

SECTION X

MINISTRY OF FINANCE AND REVENUE

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

Current Expenditure on Revenue Account

- 59. Finance Division**
- 60. Other Expenditure of Finance Division**
- 61. Controller General of Accounts**
- 62. Pakistan Mint**
- 63. National Savings**
- 64. Superannuation Allowances and Pensions**
- 65. Grants-in-Aid and Miscellaneous Adjustments
between the Federal and Provincial Governments**
- 66. Subsidies and Miscellaneous Expenditure**
- 67. Revenue Division**
- 68. Other Expenditure of Revenue Division**
- 69. Federal Board of Revenue**
- 70. Customs**
- 71. Inland Revenue**

NO. 059.- FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 059
(FC21F05)
FINANCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,854,552,000	1,854,552,000
	Total	1,854,552,000	1,854,552,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,602,200,000	1,514,293,000
A011	Pay	696,708,000	634,917,000
A011-1	Pay of Officers	(433,967,000)	(412,266,000)
A011-2	Pay of Other Staff	(262,741,000)	(222,651,000)
A012	Allowances	905,492,000	879,376,000
A012-1	Regular Allowances	(495,374,000)	(472,358,000)
A012-2	Other Allowances (Excluding TA)	(410,118,000)	(407,018,000)
A03	Operating Expenses	200,157,000	253,382,000
A04	Employees Retirement Benefits	25,948,000	46,314,000
A05	Grants, Subsidies and Write off Loans	4,553,000	18,113,000
A06	Transfers	3,000	3,000
A09	Physical Assets	11,229,000	8,803,000
A13	Repairs and Maintenance	10,462,000	13,644,000
	Total	1,854,552,000	1,854,552,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011204	Administration of Financial Affairs :			
ID1013	FINANCE DIVISION (MAIN)			
011204- A01	Employees Related Expenses		1,265,760,000	1,207,555,000
011204- A011	Pay	1387	535,373,000	487,875,000
011204- A011-1	Pay of Officers	(461)	(354,056,000)	(335,648,000)
011204- A011-2	Pay of Other Staff	(926)	(181,317,000)	(152,227,000)
011204- A012	Allowances		730,387,000	719,680,000
011204- A012-1	Regular Allowances		(388,575,000)	(378,868,000)
011204- A012-2	Other Allowances (Excluding TA)		(341,812,000)	(340,812,000)
011204- A03	Operating Expenses		158,677,000	207,647,000
011204- A032	Communications		11,669,000	19,669,000
011204- A033	Utilities		3,000	3,000
011204- A034	Occupancy Costs		56,629,000	100,840,000
011204- A037	Consultancy and Contractual Work		1,000	1,000
011204- A038	Travel & Transportation		31,049,000	43,549,000
011204- A039	General		59,326,000	43,585,000
011204- A04	Employees Retirement Benefits		23,233,000	38,533,000
011204- A041	Pension		23,233,000	38,533,000
011204- A05	Grants, Subsidies and Write off Loans		4,541,000	15,801,000
011204- A052	Grants Domestic		4,541,000	15,801,000
011204- A06	Transfers		1,000	1,000
011204- A063	Entertainment & Gifts		1,000	1,000
011204- A09	Physical Assets		6,706,000	5,826,000
011204- A092	Computer Equipment		898,000	898,000
011204- A095	Purchase of Transport		1,584,000	4,000
011204- A096	Purchase of Plant and Machinery		2,112,000	2,812,000
011204- A097	Purchase of Furniture and Fixture		2,112,000	2,112,000
011204- A13	Repairs and Maintenance		6,970,000	9,790,000
011204- A130	Transport		1,584,000	2,084,000
011204- A131	Machinery and Equipment		1,848,000	2,588,000
011204- A132	Furniture and Fixture		1,320,000	1,320,000
011204- A133	Buildings and Structure		1,056,000	1,636,000
011204- A137	Computer Equipment		1,162,000	2,162,000
Total- FINANCE DIVISION (MAIN)			1,465,888,000	1,485,153,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID1028 FINANCE DIVISION (MILITARY).				
011204- A01	Employees Related Expenses		237,745,000	220,158,000
011204- A011	Pay	312	110,655,000	101,362,000
011204- A011-1	Pay of Officers	(77)	(68,403,000)	(66,110,000)
011204- A011-2	Pay of Other Staff	(235)	(42,252,000)	(35,252,000)
011204- A012	Allowances		127,090,000	118,796,000
011204- A012-1	Regular Allowances		(74,489,000)	(66,195,000)
011204- A012-2	Other Allowances (Excluding TA)		(52,601,000)	(52,601,000)
011204- A03	Operating Expenses		17,631,000	27,551,000
011204- A032	Communications		1,173,000	2,073,000
011204- A033	Utilities		1,000	1,000
011204- A034	Occupancy Costs		13,216,000	21,056,000
011204- A038	Travel & Transportation		1,613,000	2,241,000
011204- A039	General		1,628,000	2,180,000
011204- A04	Employees Retirement Benefits		2,711,000	7,778,000
011204- A041	Pension		2,711,000	7,778,000
011204- A05	Grants, Subsidies and Write off Loans		6,000	2,306,000
011204- A052	Grants Domestic		6,000	2,306,000
011204- A06	Transfers		1,000	1,000
011204- A063	Entertainment & Gifts		1,000	1,000
011204- A09	Physical Assets		213,000	1,413,000
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		106,000	1,106,000
011204- A097	Purchase of Furniture and Fixture		106,000	306,000
011204- A13	Repairs and Maintenance		264,000	864,000
011204- A130	Transport		79,000	279,000
011204- A131	Machinery and Equipment		53,000	253,000
011204- A132	Furniture and Fixture		53,000	53,000
011204- A137	Computer Equipment		79,000	279,000
Total- FINANCE DIVISION (MILITARY).			258,571,000	260,071,000
011204	Total- Administration of Financial Affairs		1,724,459,000	1,745,224,000
0112	Total- Financial and Fiscal Affairs		1,724,459,000	1,745,224,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,724,459,000	1,745,224,000
01	Total- General Public Service		1,724,459,000	1,745,224,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,724,459,000	1,745,224,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	15,642,000	15,642,000
011204- A011	Pay 26	8,764,000	8,764,000
011204- A011-1	Pay of Officers (7)	(6,092,000)	(6,092,000)
011204- A011-2	Pay of Other Staff (19)	(2,672,000)	(2,672,000)
011204- A012	Allowances	6,878,000	6,878,000
011204- A012-1	Regular Allowances	(6,773,000)	(6,773,000)
011204- A012-2	Other Allowances (Excluding TA)	(105,000)	(105,000)
011204- A03	Operating Expenses	1,092,000	2,998,000
011204- A032	Communications	35,000	63,000
011204- A033	Utilities	1,000	1,000
011204- A034	Occupancy Costs	748,000	2,193,000
011204- A038	Travel & Transportation	279,000	712,000
011204- A039	General	29,000	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	3,000	3,000
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	5,000	5,000
011204- A130	Transport	1,000	1,000
011204- A131	Machinery and Equipment	2,000	2,000
011204- A132	Furniture and Fixture	1,000	1,000

NO. 059.- FC21F05 FINANCE DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
011204- A137	Computer Equipment			1,000	1,000
	Total-	FINANCIAL ADVISOR AIRFORCE PESHAWAR		16,751,000	18,657,000
011204	Total-	Administration of Financial Affairs		16,751,000	18,657,000
0112	Total-	Financial and Fiscal Affairs		16,751,000	18,657,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		16,751,000	18,657,000
01	Total-	General Public Service		16,751,000	18,657,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		16,751,000	18,657,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		33,718,000	33,718,000
011204- A011	Pay	4	21,500,000	21,500,000
011204- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
011204- A011-2	Pay of Other Staff	(3)	(20,000,000)	(20,000,000)
011204- A012	Allowances		12,218,000	12,218,000
011204- A012-1	Regular Allowances		(7,118,000)	(7,118,000)
011204- A012-2	Other Allowances (Excluding TA)		(5,100,000)	(5,100,000)
011204- A03	Operating Expenses		3,884,000	3,884,000
011204- A032	Communications		546,000	546,000
011204- A033	Utilities		819,000	819,000
011204- A034	Occupancy Costs		13,000	13,000
011204- A036	Motor Vehicles		185,000	185,000
011204- A038	Travel & Transportation		909,000	909,000
011204- A039	General		1,412,000	1,412,000
011204- A09	Physical Assets		555,000	555,000
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		290,000	290,000
011204- A097	Purchase of Furniture and Fixture		264,000	264,000
011204- A13	Repairs and Maintenance		1,306,000	1,306,000
011204- A130	Transport		264,000	264,000
011204- A131	Machinery and Equipment		132,000	132,000
011204- A132	Furniture and Fixture		26,000	26,000
011204- A133	Buildings and Structure		850,000	850,000
011204- A137	Computer Equipment		34,000	34,000
Total-	ECONOMIC MINISTER AND FINANCIAL ADVISER WASHINGTON U.S.A.		39,463,000	39,463,000
HQ3305 ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN				
011204- A01	Employees Related Expenses		16,503,000	16,503,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011204- A011	Pay	3	8,000,000	8,000,000
011204- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
011204- A011-2	Pay of Other Staff	(2)	(6,500,000)	(6,500,000)
011204- A012	Allowances		8,503,000	8,503,000
011204- A012-1	Regular Allowances		(6,403,000)	(6,403,000)
011204- A012-2	Other Allowances (Excluding TA)		(2,100,000)	(2,100,000)
011204- A03	Operating Expenses		6,345,000	4,345,000
011204- A032	Communications		640,000	640,000
011204- A033	Utilities		620,000	620,000
011204- A034	Occupancy Costs		2,000	2,000
011204- A036	Motor Vehicles		158,000	158,000
011204- A038	Travel & Transportation		1,284,000	1,284,000
011204- A039	General		3,641,000	1,641,000
011204- A04	Employees Retirement Benefits		1,000	1,000
011204- A041	Pension		1,000	1,000
011204- A09	Physical Assets		424,000	424,000
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		238,000	238,000
011204- A097	Purchase of Furniture and Fixture		185,000	185,000
011204- A13	Repairs and Maintenance		1,063,000	1,063,000
011204- A130	Transport		475,000	475,000
011204- A131	Machinery and Equipment		211,000	211,000
011204- A132	Furniture and Fixture		211,000	211,000
011204- A133	Buildings and Structure		166,000	166,000
Total-	ECONOMIC MINISTER/COUNSELLOR EMBASSY OF PAKISTAN TOKYO JAPAN		24,336,000	22,336,000

HQ3355 ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA

011204- A01	Employees Related Expenses		20,717,000	20,717,000
011204- A011	Pay	5	7,416,000	7,416,000
011204- A011-1	Pay of Officers	(1)	(1,416,000)	(1,416,000)
011204- A011-2	Pay of Other Staff	(4)	(6,000,000)	(6,000,000)
011204- A012	Allowances		13,301,000	13,301,000

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011204- A012-1	Regular Allowances		(7,001,000)	(7,001,000)
011204- A012-2	Other Allowances (Excluding TA)		(6,300,000)	(6,300,000)
011204- A03	Operating Expenses		7,457,000	6,957,000
011204- A032	Communications		599,000	599,000
011204- A033	Utilities		537,000	537,000
011204- A034	Occupancy Costs		2,640,000	2,640,000
011204- A036	Motor Vehicles		132,000	132,000
011204- A038	Travel & Transportation		1,241,000	1,241,000
011204- A039	General		2,308,000	1,808,000
011204- A09	Physical Assets		582,000	582,000
011204- A095	Purchase of Transport		1,000	1,000
011204- A096	Purchase of Plant and Machinery		317,000	317,000
011204- A097	Purchase of Furniture and Fixture		264,000	264,000
011204- A13	Repairs and Maintenance		616,000	616,000
011204- A130	Transport		317,000	317,000
011204- A131	Machinery and Equipment		26,000	26,000
011204- A132	Furniture and Fixture		26,000	26,000
011204- A133	Buildings and Structure		169,000	169,000
011204- A137	Computer Equipment		78,000	78,000
Total-	ECONOMIC MINISTER, EMBASSY OF PAKISTAN BEIJING, CHINA		29,372,000	28,872,000
HQ3680 ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK				
011204- A01	Employees Related Expenses		12,115,000	
011204- A011	Pay	3	5,000,000	
011204- A011-1	Pay of Officers	(1)	(1,000,000)	
011204- A011-2	Pay of Other Staff	(2)	(4,000,000)	
011204- A012	Allowances		7,115,000	
011204- A012-1	Regular Allowances		(5,015,000)	
011204- A012-2	Other Allowances (Excluding TA)		(2,100,000)	
011204- A03	Operating Expenses		5,071,000	
011204- A032	Communications		469,000	
011204- A033	Utilities		222,000	
011204- A034	Occupancy Costs		1,214,000	

NO. 059.- FC21F05 FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011204- A036	Motor Vehicles		422,000	
011204- A038	Travel & Transportation		1,227,000	
011204- A039	General		1,517,000	
011204- A04	Employees Retirement Benefits		1,000	
011204- A041	Pension		1,000	
011204- A09	Physical Assets		2,746,000	
011204- A095	Purchase of Transport		2,112,000	
011204- A096	Purchase of Plant and Machinery		317,000	
011204- A097	Purchase of Furniture and Fixture		317,000	
011204- A13	Repairs and Maintenance		238,000	
011204- A130	Transport		53,000	
011204- A131	Machinery and Equipment		53,000	
011204- A132	Furniture and Fixture		53,000	
011204- A133	Buildings and Structure		79,000	
Total-	ECONOMIC MINISTER EMBASSY OF PAKISTAN LONDON UK		20,171,000	
011204	Total- Administration of Financial Affairs		113,342,000	90,671,000
0112	Total- Financial and Fiscal Affairs		113,342,000	90,671,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		113,342,000	90,671,000
01	Total- General Public Service		113,342,000	90,671,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		113,342,000	90,671,000
TOTAL - DEMAND			1,854,552,000	1,854,552,000

NO. 060.- OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 060

(FC21Y07)

OTHER EXPENDITURE OF FINANCE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	427,690,000	427,690,000
014	Transfers	28,410,800,000	28,410,800,000
	Total	28,838,490,000	28,838,490,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	352,052,000	352,052,000
A011	Pay	177,655,000	177,655,000
A011-1	Pay of Officers	(144,148,000)	(144,148,000)
A011-2	Pay of Other Staff	(33,507,000)	(33,507,000)
A012	Allowances	174,397,000	174,397,000
A012-1	Regular Allowances	(154,346,000)	(154,346,000)
A012-2	Other Allowances (Excluding TA)	(20,051,000)	(20,051,000)
A03	Operating Expenses	479,726,000	379,726,000
A04	Employees Retirement Benefits	4,536,000	4,536,000
A05	Grants, Subsidies and Write off Loans	28,000,012,000	28,100,012,000
A09	Physical Assets	1,101,000	1,101,000
A13	Repairs and Maintenance	1,063,000	1,063,000
	Total	28,838,490,000	28,838,490,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011204 Administration of Financial Affairs :			
IB2030 VIABILITY GAP FUND			
011204- A03 Operating Expenses		100,000,000	100,000,000
011204- A039 General		100,000,000	100,000,000
Total- VIABILITY GAP FUND		100,000,000	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	100,000,000
011206 Accounting services :			
ID1166 FEDERAL TREASURY OFFICE ISLAMABAD.			
011206- A01 Employees Related Expenses		41,074,000	41,074,000
011206- A011 Pay 56		18,923,000	18,923,000
011206- A011-1 Pay of Officers (9)		(5,072,000)	(5,072,000)
011206- A011-2 Pay of Other Staff (47)		(13,851,000)	(13,851,000)
011206- A012 Allowances		22,151,000	22,151,000
011206- A012-1 Regular Allowances		(11,071,000)	(11,071,000)
011206- A012-2 Other Allowances (Excluding TA)		(11,080,000)	(11,080,000)
011206- A03 Operating Expenses		49,409,000	49,409,000
011206- A032 Communications		415,000	415,000
011206- A033 Utilities		1,226,000	1,226,000
011206- A034 Occupancy Costs		5,501,000	5,501,000
011206- A038 Travel & Transportation		1,401,000	1,401,000
011206- A039 General		40,866,000	40,866,000
011206- A04 Employees Retirement Benefits		102,000	102,000
011206- A041 Pension		102,000	102,000
011206- A05 Grants, Subsidies and Write off Loans		6,000	6,000
011206- A052 Grants Domestic		6,000	6,000
011206- A09 Physical Assets		551,000	551,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A093	Commodity Purchases		1,000	1,000
011206- A096	Purchase of Plant and Machinery		300,000	300,000
011206- A097	Purchase of Furniture and Fixture		250,000	250,000
011206- A13	Repairs and Maintenance		633,000	633,000
011206- A131	Machinery and Equipment		350,000	350,000
011206- A132	Furniture and Fixture		50,000	50,000
011206- A133	Buildings and Structure		3,000	3,000
011206- A137	Computer Equipment		230,000	230,000
Total-	FEDERAL TREASURY OFFICE ISLAMABAD.		91,775,000	91,775,000
011206	Total- Accounting services		91,775,000	91,775,000
0112	Total- Financial and Fiscal Affairs		291,775,000	191,775,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		291,775,000	191,775,000
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	11,461,000,000
014110- A052	Grants Domestic		3,000,000,000	11,461,000,000
Total-	PROVISION FOR RELIEF ETC.		3,000,000,000	11,461,000,000
014110	Total- Others		3,000,000,000	11,461,000,000
0141	Total- Transfers (Inter-Governmental)		3,000,000,000	11,461,000,000
0142	Transfers (Others):			
014201	Transfer To Financial Institutions :			
IB0611	PAKISTAN BANAO CERTIFICATE			
014201- A03	Operating Expenses		112,200,000	112,200,000
014201- A039	General		112,200,000	112,200,000
Total-	PAKISTAN BANAO CERTIFICATE		112,200,000	112,200,000
IB2039	STANDARD CHARTERED BANK			
014201- A03	Operating Expenses		13,600,000	13,600,000
014201- A039	General		13,600,000	13,600,000
Total-	STANDARD CHARTERED BANK		13,600,000	13,600,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014201	Total- Transfer To Financial Institutions		125,800,000	125,800,000
014202 Trasfer To Non-Financial Institutions :				
IB0701 AUDIT OVERSIGHT BOARD				
014202- A01	Employees Related Expenses		35,000,000	35,000,000
014202- A011	Pay		31,695,000	31,695,000
014202- A011-1	Pay of Officers		(31,064,000)	(31,064,000)
014202- A011-2	Pay of Other Staff		(631,000)	(631,000)
014202- A012	Allowances		3,305,000	3,305,000
014202- A012-1	Regular Allowances		(3,305,000)	(3,305,000)
Total-	AUDIT OVERSIGHT BOARD		35,000,000	35,000,000
ID6074 COMPETITION COMMISSION OF PAKISTAN.				
014202- A01	Employees Related Expenses		231,000,000	231,000,000
014202- A011	Pay		105,000,000	105,000,000
014202- A011-1	Pay of Officers		(105,000,000)	(105,000,000)
014202- A012	Allowances		126,000,000	126,000,000
014202- A012-1	Regular Allowances		(126,000,000)	(126,000,000)
014202- A03	Operating Expenses		19,000,000	19,000,000
014202- A039	General		19,000,000	19,000,000
Total-	COMPETITION COMMISSION OF PAKISTAN.		250,000,000	250,000,000
014202	Total- Trasfer To Non-Financial Institutions		285,000,000	285,000,000
0142	Total- Transfers (Others)		410,800,000	410,800,000
014	Total- Transfers		3,410,800,000	11,871,800,000
01	Total- General Public Service		3,702,575,000	12,063,575,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,702,575,000	12,063,575,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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 :					
KA7007 PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT						
011204- A03	Operating Expenses				20,000,000	20,000,000
011204- A037	Consultancy and Contractual Work				20,000,000	20,000,000
	Total-	PRIME MINISTER YOUTH LOAN SCHEM IMPACT ASSESSMENT			20,000,000	20,000,000
011204	Total-	Administration of Financial Affairs			20,000,000	20,000,000
011206 Accounting services :						
KA0091 FEDERAL TREASURY OFFICE KARACHI.						
011206- A01	Employees Related Expenses				44,978,000	44,978,000
011206- A011	Pay	66	66		22,037,000	22,037,000
011206- A011-1	Pay of Officers	(9)	(3)		(3,012,000)	(3,012,000)
011206- A011-2	Pay of Other Staff	(57)	(63)		(19,025,000)	(19,025,000)
011206- A012	Allowances				22,941,000	22,941,000
011206- A012-1	Regular Allowances				(13,970,000)	(13,970,000)
011206- A012-2	Other Allowances (Excluding TA)				(8,971,000)	(8,971,000)
011206- A03	Operating Expenses				15,517,000	15,517,000
011206- A032	Communications				168,000	168,000
011206- A033	Utilities				1,600,000	1,600,000
011206- A034	Occupancy Costs				11,497,000	11,497,000
011206- A038	Travel & Transportation				966,000	966,000
011206- A039	General				1,286,000	1,286,000
011206- A04	Employees Retirement Benefits				4,434,000	4,434,000
011206- A041	Pension				4,434,000	4,434,000
011206- A05	Grants, Subsidies and Write off Loans				6,000	6,000
011206- A052	Grants Domestic				6,000	6,000
011206- A09	Physical Assets				550,000	550,000
011206- A092	Computer Equipment					
011206- A095	Purchase of Transport				100,000	100,000
011206- A096	Purchase of Plant and Machinery				300,000	300,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A097	Purchase of Furniture and Fixture		150,000	150,000
011206- A13	Repairs and Maintenance		430,000	430,000
011206- A131	Machinery and Equipment		150,000	150,000
011206- A132	Furniture and Fixture		120,000	120,000
011206- A137	Computer Equipment		160,000	160,000
Total-	FEDERAL TREASURY OFFICE KARACHI.		65,915,000	65,915,000
011206	Total- Accounting services		65,915,000	65,915,000
011250 OTHERS :				
KA3119 RELIEF TO WIDOW OF BROWERS OF HBFCL				
011250- A05	Grants, Subsidies and Write off Loans			100,000,000
011250- A053	Write Off Loans / Advances			100,000,000
Total-	RELIEF TO WIDOW OF BROWERS OF HBFCL			100,000,000
011250	Total- OTHERS			100,000,000
0112	Total- Financial and Fiscal Affairs		85,915,000	185,915,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		85,915,000	185,915,000
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		22,477,000,000	14,016,000,000
014202- A052	Grants Domestic		22,477,000,000	14,016,000,000
Total-	REIMBURSEMENT OF T.T. CHARGES TO BANKS ON HOME REMITTANCES		22,477,000,000	14,016,000,000
KA1082 PAKISTAN REMITTANCE INITIATIVE				
014202- A05	Grants, Subsidies and Write off Loans		23,000,000	23,000,000
014202- A052	Grants Domestic		23,000,000	23,000,000
Total-	PAKISTAN REMITTANCE INITIATIVE		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		500,000,000	500,000,000
014202- A052	Grants Domestic		500,000,000	500,000,000

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	PROMOTION OF HOME REMITTANCE THROUGH BRANCHLESS BANKING/M WALLET ACCOUNTS		500,000,000	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	2,000,000,000	
014202- A052	Grants Domestic		2,000,000,000	2,000,000,000	
Total-	NEW INCENTIVE SCHEME FOR MARKETING CAMPAIGN OF HOME REMMITTANCE		2,000,000,000	2,000,000,000	
014202	Total-	Trasfer To Non-Financial Institutions	25,000,000,000	16,539,000,000	
0142	Total-	Transfers (Others)	25,000,000,000	16,539,000,000	
014	Total-	Transfers	25,000,000,000	16,539,000,000	
01	Total-	General Public Service	25,085,915,000	16,724,915,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		25,085,915,000	16,724,915,000	

NO. 060.- FC21Y07 OTHER EXPENDITURE OF FINANCE DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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
011204- A039	General		50,000,000	50,000,000
Total-	LOSS BY EXCHANGE ON LOCAL TRANSACTIONS		50,000,000	50,000,000
011204	Total- Administration of Financial Affairs		50,000,000	50,000,000
0112	Total- Financial and Fiscal Affairs		50,000,000	50,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		50,000,000	50,000,000
01	Total- General Public Service		50,000,000	50,000,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		50,000,000	50,000,000
TOTAL - DEMAND			28,838,490,000	28,838,490,000

NO. 061.- CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

DEMAND NO. 061
(FC21C42)
CONTROLLER GENERAL OF ACCOUNTS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,923,620,000	5,923,620,000
	Total	5,923,620,000	5,923,620,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	4,845,550,000	4,845,550,000
A011	Pay	2,736,032,000	2,715,185,302
A011-1	Pay of Officers	(2,395,515,000)	(2,379,394,395)
A011-2	Pay of Other Staff	(340,517,000)	(335,790,907)
A012	Allowances	2,109,518,000	2,130,364,698
A012-1	Regular Allowances	(1,754,450,000)	(1,775,296,698)
A012-2	Other Allowances (Excluding TA)	(355,068,000)	(355,068,000)
A03	Operating Expenses	845,245,000	839,805,220
A04	Employees Retirement Benefits	167,425,000	167,748,430
A05	Grants, Subsidies and Write off Loans	24,481,000	24,481,000
A09	Physical Assets	18,380,000	20,414,500
A13	Repairs and Maintenance	22,539,000	25,620,850
	Total	5,923,620,000	5,923,620,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011206	Accounting services :			
ID1162 CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD				
011206- A01	Employees Related Expenses		400,000,000	192,980,000
011206- A011	Pay	172	73,086,000	73,730,527
011206- A011-1	Pay of Officers	(100)	(57,050,000)	(57,694,527)
011206- A011-2	Pay of Other Staff	(72)	(16,036,000)	(16,036,000)
011206- A012	Allowances		326,914,000	119,249,473
011206- A012-1	Regular Allowances		(53,910,000)	(53,265,473)
011206- A012-2	Other Allowances (Excluding TA)		(273,004,000)	(65,984,000)
011206- A03	Operating Expenses		61,332,000	50,987,220
011206- A032	Communications		2,617,000	2,947,000
011206- A033	Utilities		346,000	146,000
011206- A034	Occupancy Costs		32,772,000	27,540,650
011206- A036	Motor Vehicles		47,000	47,000
011206- A038	Travel & Transportation		13,089,000	12,189,000
011206- A039	General		12,461,000	8,117,570
011206- A04	Employees Retirement Benefits		8,850,000	5,592,000
011206- A041	Pension		8,850,000	5,592,000
011206- A05	Grants, Subsidies and Write off Loans		24,200,000	10,818,000
011206- A052	Grants Domestic		24,200,000	10,818,000
011206- A09	Physical Assets		3,927,000	3,527,000
011206- A092	Computer Equipment			100,000
011206- A095	Purchase of Transport		187,000	187,000
011206- A096	Purchase of Plant and Machinery		1,870,000	1,870,000
011206- A097	Purchase of Furniture and Fixture		1,870,000	1,370,000
011206- A13	Repairs and Maintenance		4,300,000	5,450,000
011206- A130	Transport		1,402,000	1,802,000
011206- A131	Machinery and Equipment		935,000	1,335,000
011206- A132	Furniture and Fixture		748,000	898,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A133	Buildings and Structure		467,000	467,000
011206- A137	Computer Equipment		701,000	901,000
011206- A138	General		47,000	47,000
Total-	CONTROLLER GENERAL OF ACCOUNTS ISLAMABAD		502,609,000	269,354,220
ID1164 DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)				
011206- A01	Employees Related Expenses		111,640,000	109,439,376
011206- A011	Pay 34		97,474,000	91,505,127
011206- A011-1	Pay of Officers (20)		(92,655,000)	(86,932,195)
011206- A011-2	Pay of Other Staff (14)		(4,819,000)	(4,572,932)
011206- A012	Allowances		14,166,000	17,934,249
011206- A012-1	Regular Allowances		(12,516,000)	(13,226,249)
011206- A012-2	Other Allowances (Excluding TA)		(1,650,000)	(4,708,000)
011206- A03	Operating Expenses		112,318,000	112,476,000
011206- A032	Communications		45,580,000	45,618,000
011206- A033	Utilities		6,123,000	6,193,000
011206- A034	Occupancy Costs		4,675,000	4,675,000
011206- A038	Travel & Transportation		3,753,000	3,753,000
011206- A039	General		52,187,000	52,237,000
011206- A04	Employees Retirement Benefits		2,550,000	1,794,000
011206- A041	Pension		2,550,000	1,794,000
011206- A09	Physical Assets		1,963,000	1,963,000
011206- A096	Purchase of Plant and Machinery		1,870,000	1,870,000
011206- A097	Purchase of Furniture and Fixture		93,000	93,000
011206- A13	Repairs and Maintenance		1,794,000	1,994,000
011206- A130	Transport		196,000	396,000
011206- A131	Machinery and Equipment		935,000	935,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		570,000	570,000
Total-	DIRECTOR GENERAL MANAGEMENT & INFORMATION SERVICES ISLAMABAD (MIS)		230,265,000	227,666,376

ID1165 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A01	Employees Related Expenses		473,344,000	455,198,508
011206- A011	Pay	650	284,939,000	245,534,574
011206- A011-1	Pay of Officers	(478)	(255,748,000)	(219,375,856)
011206- A011-2	Pay of Other Staff	(172)	(29,191,000)	(26,158,718)
011206- A012	Allowances		188,405,000	209,663,934
011206- A012-1	Regular Allowances		(173,655,000)	(171,360,934)
011206- A012-2	Other Allowances (Excluding TA)		(14,750,000)	(38,303,000)
011206- A03	Operating Expenses		87,134,000	89,209,000
011206- A032	Communications		2,365,000	2,685,000
011206- A033	Utilities		13,323,000	14,523,000
011206- A034	Occupancy Costs		47,707,000	47,707,000
011206- A038	Travel & Transportation		12,248,000	12,248,000
011206- A039	General		11,491,000	12,046,000
011206- A04	Employees Retirement Benefits		9,500,000	10,000,000
011206- A041	Pension		9,500,000	10,000,000
011206- A05	Grants, Subsidies and Write off Loans		35,000	35,000
011206- A052	Grants Domestic		35,000	35,000
011206- A09	Physical Assets		1,496,000	1,496,000
011206- A096	Purchase of Plant and Machinery		748,000	748,000
011206- A097	Purchase of Furniture and Fixture		748,000	748,000
011206- A13	Repairs and Maintenance		2,543,000	2,543,000
011206- A130	Transport		935,000	935,000
011206- A131	Machinery and Equipment		748,000	748,000
011206- A132	Furniture and Fixture		374,000	374,000
011206- A133	Buildings and Structure		280,000	280,000
011206- A137	Computer Equipment		66,000	66,000
011206- A138	General		140,000	140,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD		574,052,000	558,481,508
ID1169 A G P R (COMPUTER) ISLAMABAD				
011206- A01	Employees Related Expenses		27,624,000	26,446,000
011206- A011	Pay	37	17,160,000	15,561,000
011206- A011-1	Pay of Officers	(27)	(12,160,000)	(10,561,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011206- A011-2	Pay of Other Staff	(10)	(5,000,000)	(5,000,000)
011206- A012	Allowances		10,464,000	10,885,000
011206- A012-1	Regular Allowances		(10,464,000)	(9,700,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,185,000)
011206- A03	Operating Expenses		2,645,000	2,575,000
011206- A033	Utilities		140,000	70,000
011206- A034	Occupancy Costs		561,000	561,000
011206- A039	General		1,944,000	1,944,000
011206- A13	Repairs and Maintenance		205,000	205,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A137	Computer Equipment		112,000	112,000
Total- A G P R (COMPUTER) ISLAMABAD			30,474,000	29,226,000
ID3053 DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD				
011206- A01	Employees Related Expenses		57,000,000	59,579,000
011206- A011	Pay	99	35,108,000	35,108,000
011206- A011-1	Pay of Officers	(81)	(32,830,000)	(32,813,420)
011206- A011-2	Pay of Other Staff	(18)	(2,278,000)	(2,294,580)
011206- A012	Allowances		21,892,000	24,471,000
011206- A012-1	Regular Allowances		(21,491,000)	(21,491,000)
011206- A012-2	Other Allowances (Excluding TA)		(401,000)	(2,980,000)
011206- A03	Operating Expenses		12,233,000	12,368,000
011206- A032	Communications		730,000	773,000
011206- A034	Occupancy Costs		6,545,000	6,545,000
011206- A038	Travel & Transportation		3,388,000	3,604,000
011206- A039	General		1,570,000	1,446,000
011206- A04	Employees Retirement Benefits		2,401,000	2,724,430
011206- A041	Pension		2,401,000	2,724,430
011206- A09	Physical Assets		560,000	560,000
011206- A096	Purchase of Plant and Machinery		93,000	93,000
011206- A097	Purchase of Furniture and Fixture		467,000	467,000
011206- A13	Repairs and Maintenance		552,000	417,000
011206- A130	Transport		93,000	93,000
011206- A131	Machinery and Equipment		140,000	90,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011206- A132	Furniture and Fixture	75,000	45,000
011206- A133	Buildings and Structure	70,000	15,000
011206- A137	Computer Equipment	174,000	174,000
Total- DIRECTORATE OF BUDGET AND ACCOUNTS PAK. PWD ISLAMABAD		72,746,000	75,648,430
011206	Total- Accounting services	1,410,146,000	1,160,376,534
0112	Total- Financial and Fiscal Affairs	1,410,146,000	1,160,376,534
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,410,146,000	1,160,376,534
01	Total- General Public Service	1,410,146,000	1,160,376,534
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,410,146,000	1,160,376,534

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011206	Accounting services :			
AK0001	AG (PB) - DAO ATTOCK			
011206- A01	Employees Related Expenses		11,408,000	11,408,000
011206- A011	Pay 27		6,750,000	6,750,000
011206- A011-1	Pay of Officers (20)		(6,570,000)	(6,570,000)
011206- A011-2	Pay of Other Staff (7)		(180,000)	(180,000)
011206- A012	Allowances		4,658,000	4,658,000
011206- A012-1	Regular Allowances		(4,658,000)	(4,658,000)
011206- A03	Operating Expenses			61,411
011206- A038	Travel & Transportation			61,411
Total- AG (PB) - DAO ATTOCK			11,408,000	11,469,411
BH0001	AG (PB) - DAO BAHAWALNAGAR			
011206- A01	Employees Related Expenses		12,914,000	12,914,000
011206- A011	Pay 34		7,593,000	7,593,000
011206- A011-1	Pay of Officers (23)		(6,282,000)	(6,282,000)
011206- A011-2	Pay of Other Staff (11)		(1,311,000)	(1,311,000)
011206- A012	Allowances		5,321,000	5,321,000
011206- A012-1	Regular Allowances		(5,321,000)	(5,321,000)
011206- A03	Operating Expenses			79,570
011206- A038	Travel & Transportation			79,570
Total- AG (PB) - DAO BAHAWALNAGAR			12,914,000	12,993,570
BK0001	AG (PB) - DAO BHAKKAR			
011206- A01	Employees Related Expenses		9,657,000	9,657,000
011206- A011	Pay 18		5,549,000	5,549,000
011206- A011-1	Pay of Officers (13)		(5,178,000)	(5,178,000)
011206- A011-2	Pay of Other Staff (5)		(371,000)	(371,000)
011206- A012	Allowances		4,108,000	4,108,000
011206- A012-1	Regular Allowances		(4,108,000)	(4,108,000)
011206- A03	Operating Expenses			136,850
011206- A038	Travel & Transportation			136,850

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
Total- AG (PB) - DAO BHAKKAR			9,657,000	9,793,850
BR0001 DISTRICT ACCOUNTS OFFICER BAHAWALPUR				
011206- A01	Employees Related Expenses		32,363,000	32,358,380
011206- A011	Pay 64		18,676,000	18,671,380
011206- A011-1	Pay of Officers (50)		(18,118,000)	(18,113,380)
011206- A011-2	Pay of Other Staff (14)		(558,000)	(558,000)
011206- A012	Allowances		13,687,000	13,687,000
011206- A012-1	Regular Allowances		(13,687,000)	(13,687,000)
011206- A03	Operating Expenses			270,045
011206- A038	Travel & Transportation			270,045
Total- DISTRICT ACCOUNTS OFFICER BAHAWALPUR			32,363,000	32,628,425
CH0001 AG (PB) - DAO CHAKWAL				
011206- A01	Employees Related Expenses		11,566,000	11,566,000
011206- A011	Pay 18		7,122,000	7,122,000
011206- A011-1	Pay of Officers (15)		(7,022,000)	(7,022,000)
011206- A011-2	Pay of Other Staff (3)		(100,000)	(100,000)
011206- A012	Allowances		4,444,000	4,444,000
011206- A012-1	Regular Allowances		(4,444,000)	(4,444,000)
Total- AG (PB) - DAO CHAKWAL			11,566,000	11,566,000
CT0001 DISTRICT ACCOUNT OFFICER CHINIOT				
011206- A01	Employees Related Expenses		4,283,000	4,283,000
011206- A011	Pay 15		2,486,000	2,486,000
011206- A011-1	Pay of Officers (12)		(2,378,000)	(2,378,000)
011206- A011-2	Pay of Other Staff (3)		(108,000)	(108,000)
011206- A012	Allowances		1,797,000	1,797,000
011206- A012-1	Regular Allowances		(1,797,000)	(1,797,000)
011206- A03	Operating Expenses			103,800
011206- A038	Travel & Transportation			103,800
Total- DISTRICT ACCOUNT OFFICER CHINIOT			4,283,000	4,386,800
DG0001 AG (PB) - DAO DERA GHAZI KHAN				
011206- A01	Employees Related Expenses		16,238,000	16,238,000
011206- A011	Pay 33		9,208,000	9,208,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1 Pay of Officers	(25)	(8,860,000)	(8,860,000)
011206- A011-2 Pay of Other Staff	(8)	(348,000)	(348,000)
011206- A012 Allowances		7,030,000	7,030,000
011206- A012-1 Regular Allowances		(7,030,000)	(7,030,000)
011206- A03 Operating Expenses			181,352
011206- A038 Travel & Transportation			181,352
Total- AG (PB) - DAO DERA GHAZI KHAN		16,238,000	16,419,352
FD0168 DISTRICT ACCOUNTS OFFICE FAISLABABD			
011206- A01 Employees Related Expenses		50,145,000	50,145,000
011206- A011 Pay	81	28,379,000	28,379,000
011206- A011-1 Pay of Officers	(61)	(25,124,000)	(25,124,000)
011206- A011-2 Pay of Other Staff	(20)	(3,255,000)	(3,255,000)
011206- A012 Allowances		21,766,000	21,766,000
011206- A012-1 Regular Allowances		(21,766,000)	(21,766,000)
011206- A03 Operating Expenses			185,610
011206- A038 Travel & Transportation			185,610
Total- DISTRICT ACCOUNTS OFFICE FAISLABABD		50,145,000	50,330,610
GA0035 AG (PB) - DAO GUJRANWALA			
011206- A01 Employees Related Expenses		29,996,000	29,996,000
011206- A011 Pay	59	17,215,000	17,215,000
011206- A011-1 Pay of Officers	(47)	(16,293,000)	(16,293,000)
011206- A011-2 Pay of Other Staff	(12)	(922,000)	(922,000)
011206- A012 Allowances		12,781,000	12,781,000
011206- A012-1 Regular Allowances		(12,781,000)	(12,781,000)
011206- A03 Operating Expenses			39,520
011206- A038 Travel & Transportation			39,520
Total- AG (PB) - DAO GUJRANWALA		29,996,000	30,035,520
GT0001 AG (PB) - DAO GUJRAT			
011206- A01 Employees Related Expenses		19,428,000	19,428,000
011206- A011 Pay	44	11,301,000	11,301,000
011206- A011-1 Pay of Officers	(38)	(11,008,000)	(11,008,000)
011206- A011-2 Pay of Other Staff	(6)	(293,000)	(293,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A012	Allowances		8,127,000	8,127,000
011206- A012-1	Regular Allowances		(8,127,000)	(8,127,000)
011206- A03	Operating Expenses			295,050
011206- A038	Travel & Transportation			295,050
Total- AG (PB) - DAO GUJRAT			19,428,000	19,723,050
HF0001 AG (PB) - DAO HAFIZABAD				
011206- A01	Employees Related Expenses		8,739,000	8,739,000
011206- A011	Pay	16	5,208,000	5,208,000
011206- A011-1	Pay of Officers	(13)	(5,108,000)	(5,108,000)
011206- A011-2	Pay of Other Staff	(3)	(100,000)	(100,000)
011206- A012	Allowances		3,531,000	3,531,000
011206- A012-1	Regular Allowances		(3,531,000)	(3,531,000)
011206- A03	Operating Expenses			205,360
011206- A038	Travel & Transportation			205,360
Total- AG (PB) - DAO HAFIZABAD			8,739,000	8,944,360
JG0001 AG (PB) - DAO JHANG				
011206- A01	Employees Related Expenses		26,147,000	26,147,000
011206- A011	Pay	42	15,440,000	15,440,000
011206- A011-1	Pay of Officers	(29)	(13,587,000)	(13,587,000)
011206- A011-2	Pay of Other Staff	(13)	(1,853,000)	(1,853,000)
011206- A012	Allowances		10,707,000	10,707,000
011206- A012-1	Regular Allowances		(10,707,000)	(10,707,000)
011206- A03	Operating Expenses			59,700
011206- A038	Travel & Transportation			59,700
Total- AG (PB) - DAO JHANG			26,147,000	26,206,700
JM0001 DISTRICT ACCOUNTS OFFICE JHELUM				
011206- A01	Employees Related Expenses		12,153,000	12,153,000
011206- A011	Pay	32	7,009,000	7,009,000
011206- A011-1	Pay of Officers	(24)	(6,548,000)	(6,548,000)
011206- A011-2	Pay of Other Staff	(8)	(461,000)	(461,000)
011206- A012	Allowances		5,144,000	5,144,000
011206- A012-1	Regular Allowances		(5,144,000)	(5,144,000)
011206- A03	Operating Expenses			94,409

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A038	Travel & Transportation			94,409
Total- DISTRICT ACCOUNTS OFFICE JHELUM			12,153,000	12,247,409
KB0001 AG (PB) - DAO KHUSHAB				
011206- A01	Employees Related Expenses		13,244,000	13,175,000
011206- A011	Pay	23	7,820,000	7,751,000
011206- A011-1	Pay of Officers	(18)	(7,395,000)	(7,326,000)
011206- A011-2	Pay of Other Staff	(5)	(425,000)	(425,000)
011206- A012	Allowances		5,424,000	5,424,000
011206- A012-1	Regular Allowances		(5,424,000)	(5,424,000)
011206- A03	Operating Expenses			317,870
011206- A038	Travel & Transportation			317,870
Total- AG (PB) - DAO KHUSHAB			13,244,000	13,492,870
KS0001 AG (PB) - DAO KASUR				
011206- A01	Employees Related Expenses		16,257,000	16,257,000
011206- A011	Pay	24	9,527,000	9,527,000
011206- A011-1	Pay of Officers	(15)	(7,884,000)	(7,884,000)
011206- A011-2	Pay of Other Staff	(9)	(1,643,000)	(1,643,000)
011206- A012	Allowances		6,730,000	6,730,000
011206- A012-1	Regular Allowances		(6,730,000)	(6,730,000)
011206- A04	Employees Retirement Benefits			591,720
011206- A041	Pension			591,720
Total- AG (PB) - DAO KASUR			16,257,000	16,848,720
KW0001 AG (PB) - DAO KHANEWAL				
011206- A01	Employees Related Expenses		17,274,000	17,274,000
011206- A011	Pay	25	10,245,000	10,245,000
011206- A011-1	Pay of Officers	(19)	(9,695,000)	(9,695,000)
011206- A011-2	Pay of Other Staff	(6)	(550,000)	(550,000)
011206- A012	Allowances		7,029,000	7,029,000
011206- A012-1	Regular Allowances		(7,029,000)	(7,029,000)
011206- A04	Employees Retirement Benefits			646,440
011206- A041	Pension			646,440
Total- AG (PB) - DAO KHANEWAL			17,274,000	17,920,440
LN0001 AG (PB) - DAO LODHRAN				

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A01	Employees Related Expenses		9,650,000	9,650,000
011206- A011	Pay	16	5,669,000	5,669,000
011206- A011-1	Pay of Officers	(11)	(4,912,000)	(4,912,000)
011206- A011-2	Pay of Other Staff	(5)	(757,000)	(757,000)
011206- A012	Allowances		3,981,000	3,981,000
011206- A012-1	Regular Allowances		(3,981,000)	(3,981,000)
011206- A03	Operating Expenses			144,569
011206- A038	Travel & Transportation			144,569
Total- AG (PB) - DAO LODHRAN			9,650,000	9,794,569
LO0051 ACCOUNTANT GENERAL PUNJAB LAHORE				
011206- A01	Employees Related Expenses		460,843,000	521,765,779
011206- A011	Pay	985	270,922,000	274,236,682
011206- A011-1	Pay of Officers	(731)	(240,812,000)	(238,210,934)
011206- A011-2	Pay of Other Staff	(254)	(30,110,000)	(36,025,748)
011206- A012	Allowances		189,921,000	247,529,097
011206- A012-1	Regular Allowances		(181,905,000)	(187,257,097)
011206- A012-2	Other Allowances (Excluding TA)		(8,016,000)	(60,272,000)
011206- A03	Operating Expenses		131,980,000	129,541,836
011206- A032	Communications		1,748,000	2,248,000
011206- A033	Utilities		29,172,000	29,172,000
011206- A034	Occupancy Costs		70,125,000	70,125,000
011206- A038	Travel & Transportation		16,922,000	12,983,836
011206- A039	General		14,013,000	15,013,000
011206- A04	Employees Retirement Benefits		41,500,000	38,661,130
011206- A041	Pension		41,500,000	38,661,130
011206- A05	Grants, Subsidies and Write off Loans		40,000	4,440,000
011206- A052	Grants Domestic		40,000	4,440,000
011206- A09	Physical Assets		4,207,000	4,207,000
011206- A096	Purchase of Plant and Machinery		2,337,000	2,337,000
011206- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
011206- A13	Repairs and Maintenance		4,019,000	4,019,000
011206- A130	Transport		280,000	280,000
011206- A131	Machinery and Equipment		1,683,000	1,683,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A132	Furniture and Fixture		654,000	654,000
011206- A137	Computer Equipment		1,402,000	1,402,000
Total-	ACCOUNTANT GENERAL PUNJAB LAHORE		642,589,000	702,634,745
LO0052 DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE				
011206- A01	Employees Related Expenses		181,000,000	193,434,146
011206- A011	Pay	366	111,095,000	113,687,546
011206- A011-1	Pay of Officers	(292)	(103,554,000)	(107,254,776)
011206- A011-2	Pay of Other Staff	(74)	(7,541,000)	(6,432,770)
011206- A012	Allowances		69,905,000	79,746,600
011206- A012-1	Regular Allowances		(67,405,000)	(68,547,600)
011206- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(11,199,000)
011206- A03	Operating Expenses		33,721,000	33,721,000
011206- A032	Communications		1,155,000	1,155,000
011206- A033	Utilities		140,000	140,000
011206- A034	Occupancy Costs		28,977,000	28,977,000
011206- A038	Travel & Transportation		1,636,000	1,636,000
011206- A039	General		1,813,000	1,813,000
011206- A04	Employees Retirement Benefits		9,984,000	9,984,000
011206- A041	Pension		9,984,000	9,984,000
011206- A09	Physical Assets		888,000	888,000
011206- A096	Purchase of Plant and Machinery		561,000	561,000
011206- A097	Purchase of Furniture and Fixture		327,000	327,000
011206- A13	Repairs and Maintenance		486,000	486,000
011206- A130	Transport		19,000	19,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		187,000	187,000
011206- A137	Computer Equipment		140,000	140,000
Total-	DIRECTOR GENERAL ACCOUNTS (WORKS) LAHORE		226,079,000	238,513,146
LO0053 DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE				
011206- A01	Employees Related Expenses		900,000	930,763
011206- A011	Pay	7	518,000	532,310

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011206- A011-1	Pay of Officers (5)	(335,000)	(347,000)
011206- A011-2	Pay of Other Staff (2)	(183,000)	(185,310)
011206- A012	Allowances	382,000	398,453
011206- A012-1	Regular Allowances	(372,000)	(388,453)
011206- A012-2	Other Allowances (Excluding TA)	(10,000)	(10,000)
011206- A03	Operating Expenses	108,000	108,000
011206- A032	Communications	19,000	19,000
011206- A033	Utilities	9,000	9,000
011206- A038	Travel & Transportation	42,000	42,000
011206- A039	General	38,000	38,000
011206- A13	Repairs and Maintenance	33,000	33,000
011206- A131	Machinery and Equipment	14,000	14,000
011206- A132	Furniture and Fixture	5,000	5,000
011206- A137	Computer Equipment	14,000	14,000
Total-	DISTRICT ACCOUNTS OFFICES SCHEME IN PUNJAB LAHORE	1,041,000	1,071,763
LO0545 DIRECTOR OF ACCOUNTS PPO DETPARTMENT, LAHORE			
011206- A01	Employees Related Expenses	338,000,000	354,459,000
011206- A011	Pay 690	198,871,000	198,669,400
011206- A011-1	Pay of Officers (418)	(151,871,000)	(153,727,000)
011206- A011-2	Pay of Other Staff (272)	(47,000,000)	(44,942,400)
011206- A012	Allowances	139,129,000	155,789,600
011206- A012-1	Regular Allowances	(135,699,000)	(135,900,600)
011206- A012-2	Other Allowances (Excluding TA)	(3,430,000)	(19,889,000)
011206- A03	Operating Expenses	86,285,000	85,748,000
011206- A032	Communications	750,000	750,000
011206- A033	Utilities	4,322,000	4,297,000
011206- A034	Occupancy Costs	70,411,000	70,411,000
011206- A038	Travel & Transportation	7,087,000	7,087,000
011206- A039	General	3,715,000	3,203,000
011206- A04	Employees Retirement Benefits	2,800,000	4,074,000
011206- A041	Pension	2,800,000	4,074,000
011206- A09	Physical Assets	748,000	1,355,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A092	Computer Equipment			900,000
011206- A096	Purchase of Plant and Machinery		374,000	374,000
011206- A097	Purchase of Furniture and Fixture		374,000	81,000
011206- A13	Repairs and Maintenance		1,228,000	1,158,000
011206- A130	Transport		187,000	117,000
011206- A131	Machinery and Equipment		280,000	280,000
011206- A132	Furniture and Fixture		187,000	187,000
011206- A133	Buildings and Structure		186,000	186,000
011206- A137	Computer Equipment		388,000	388,000
Total-	DIRECTOR OF ACCOUNTS PPO DEPARTMENT, LAHORE		429,061,000	446,794,000
LO0941 CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.				
011206- A01	Employees Related Expenses		7,000,000	10,753,321
011206- A011	Pay 30		4,004,000	6,323,330
011206- A011-1	Pay of Officers (9)		(1,400,000)	(3,219,940)
011206- A011-2	Pay of Other Staff (21)		(2,604,000)	(3,103,390)
011206- A012	Allowances		2,996,000	4,429,991
011206- A012-1	Regular Allowances		(2,696,000)	(3,535,991)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(894,000)
011206- A03	Operating Expenses		1,269,000	1,276,000
011206- A032	Communications		84,000	91,000
011206- A034	Occupancy Costs		467,000	467,000
011206- A038	Travel & Transportation		570,000	570,000
011206- A039	General		148,000	148,000
011206- A04	Employees Retirement Benefits		21,000	605,000
011206- A041	Pension		21,000	605,000
011206- A05	Grants, Subsidies and Write off Loans		5,000	105,000
011206- A052	Grants Domestic		5,000	105,000
011206- A09	Physical Assets		47,000	847,000
011206- A097	Purchase of Furniture and Fixture		47,000	847,000
011206- A13	Repairs and Maintenance		35,000	635,000
011206- A130	Transport		5,000	5,000
011206- A131	Machinery and Equipment		19,000	19,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A133	Buildings and Structure			600,000
011206- A137	Computer Equipment		11,000	11,000
Total-	CHIEF ACCOUNTS OFFICER, PAKISTAN MINT, LAHORE.		8,377,000	14,221,321
LO2011 AG PUNJAB DATA ENTRY CELL				
011206- A01	Employees Related Expenses		15,351,000	14,189,500
011206- A011	Pay 32		9,100,000	7,442,000
011206- A011-1	Pay of Officers (18)		(2,250,000)	(4,650,000)
011206- A011-2	Pay of Other Staff (14)		(6,850,000)	(2,792,000)
011206- A012	Allowances		6,251,000	6,747,500
011206- A012-1	Regular Allowances		(6,251,000)	(6,047,500)
011206- A012-2	Other Allowances (Excluding TA)			(700,000)
011206- A03	Operating Expenses		5,197,000	5,222,000
011206- A032	Communications		93,000	118,000
011206- A033	Utilities		1,402,000	1,402,000
011206- A034	Occupancy Costs		1,402,000	1,402,000
011206- A039	General		2,300,000	2,300,000
011206- A04	Employees Retirement Benefits			756,000
011206- A041	Pension			756,000
011206- A13	Repairs and Maintenance		252,000	252,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A137	Computer Equipment		159,000	159,000
Total-	AG PUNJAB DATA ENTRY CELL		20,800,000	20,419,500
LO2013 AGPR SUB OFFICE LAHORE				
011206- A01	Employees Related Expenses		140,804,000	147,086,000
011206- A011	Pay 211		84,970,000	84,970,000
011206- A011-1	Pay of Officers (166)		(76,920,000)	(76,920,000)
011206- A011-2	Pay of Other Staff (45)		(8,050,000)	(8,050,000)
011206- A012	Allowances		55,834,000	62,116,000
011206- A012-1	Regular Allowances		(51,804,000)	(51,804,000)
011206- A012-2	Other Allowances (Excluding TA)		(4,030,000)	(10,312,000)
011206- A03	Operating Expenses		24,653,000	24,653,000
011206- A031	Fees		52,000	52,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A032	Communications		654,000	654,000
011206- A033	Utilities		767,000	767,000
011206- A034	Occupancy Costs		18,731,000	18,731,000
011206- A038	Travel & Transportation		2,729,000	2,729,000
011206- A039	General		1,720,000	1,720,000
011206- A04	Employees Retirement Benefits		3,730,000	3,730,000
011206- A041	Pension		3,730,000	3,730,000
011206- A05	Grants, Subsidies and Write off Loans		50,000	50,000
011206- A052	Grants Domestic		50,000	50,000
011206- A09	Physical Assets		841,000	841,000
011206- A096	Purchase of Plant and Machinery		374,000	374,000
011206- A097	Purchase of Furniture and Fixture		467,000	467,000
011206- A13	Repairs and Maintenance		654,000	654,000
011206- A130	Transport		93,000	93,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		187,000	187,000
011206- A137	Computer Equipment		234,000	234,000
Total-	AGPR SUB OFFICE LAHORE		170,732,000	177,014,000
LO2014 AGPR SUB OFFICE LAHORE(COMPUTER CELL)				
011206- A03	Operating Expenses		822,000	822,000
011206- A039	General		822,000	822,000
011206- A13	Repairs and Maintenance		107,000	107,000
011206- A131	Machinery and Equipment		23,000	23,000
011206- A137	Computer Equipment		84,000	84,000
Total-	AGPR SUB OFFICE LAHORE(COMPUTER CELL)		929,000	929,000
LY0001 DISTT. ACCOUNTS OFFICE LAYYAH				
011206- A01	Employees Related Expenses		26,222,000	26,050,000
011206- A011	Pay	36	15,555,000	15,383,000
011206- A011-1	Pay of Officers	(30)	(15,416,000)	(15,244,000)
011206- A011-2	Pay of Other Staff	(6)	(139,000)	(139,000)
011206- A012	Allowances		10,667,000	10,667,000
011206- A012-1	Regular Allowances		(10,667,000)	(10,667,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A03	Operating Expenses			160,216
011206- A038	Travel & Transportation			160,216
Total- DISTT. ACCOUNTS OFFICE LAYYAH			26,222,000	26,210,216
MB0001 DAO MANDI BAH-UD-DIN				
011206- A01	Employees Related Expenses		4,872,000	4,872,000
011206- A011	Pay	12	2,877,000	2,877,000
011206- A011-1	Pay of Officers	(10)	(2,777,000)	(2,777,000)
011206- A011-2	Pay of Other Staff	(2)	(100,000)	(100,000)
011206- A012	Allowances		1,995,000	1,995,000
011206- A012-1	Regular Allowances		(1,995,000)	(1,995,000)
011206- A03	Operating Expenses			37,640
011206- A038	Travel & Transportation			37,640
Total- DAO MANDI BAH-UD-DIN			4,872,000	4,909,640
MH0001 DAO MUZAFFARGARH				
011206- A01	Employees Related Expenses		25,079,000	25,079,000
011206- A011	Pay	35	14,885,000	14,885,000
011206- A011-1	Pay of Officers	(29)	(14,444,000)	(14,444,000)
011206- A011-2	Pay of Other Staff	(6)	(441,000)	(441,000)
011206- A012	Allowances		10,194,000	10,194,000
011206- A012-1	Regular Allowances		(10,194,000)	(10,194,000)
011206- A03	Operating Expenses			220,091
011206- A038	Travel & Transportation			220,091
Total- DAO MUZAFFARGARH			25,079,000	25,299,091
MI0001 DAO MIANWALI				
011206- A01	Employees Related Expenses		18,426,000	18,426,000
011206- A011	Pay	32	10,821,000	10,821,000
011206- A011-1	Pay of Officers	(24)	(10,400,000)	(10,400,000)
011206- A011-2	Pay of Other Staff	(8)	(421,000)	(421,000)
011206- A012	Allowances		7,605,000	7,605,000
011206- A012-1	Regular Allowances		(7,605,000)	(7,605,000)
011206- A03	Operating Expenses			183,480
011206- A038	Travel & Transportation			183,480
Total- DAO MIANWALI			18,426,000	18,609,480

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
MN0005 DAO MULTAN				
011206- A01	Employees Related Expenses		44,589,000	44,589,000
011206- A011	Pay	70	25,459,000	25,459,000
011206- A011-1	Pay of Officers	(52)	(23,362,000)	(23,362,000)
011206- A011-2	Pay of Other Staff	(18)	(2,097,000)	(2,097,000)
011206- A012	Allowances		19,130,000	19,130,000
011206- A012-1	Regular Allowances		(19,130,000)	(19,130,000)
011206- A03	Operating Expenses			6,070
011206- A038	Travel & Transportation			6,070
Total- DAO MULTAN			44,589,000	44,595,070
NK0001 DAO DAO NANKANA SAHIB				
011206- A01	Employees Related Expenses		8,552,000	8,552,000
011206- A011	Pay	14	5,064,000	5,064,000
011206- A011-1	Pay of Officers	(12)	(4,849,000)	(4,849,000)
011206- A011-2	Pay of Other Staff	(2)	(215,000)	(215,000)
011206- A012	Allowances		3,488,000	3,488,000
011206- A012-1	Regular Allowances		(3,488,000)	(3,488,000)
011206- A03	Operating Expenses			63,149
011206- A038	Travel & Transportation			63,149
Total- DAO DAO NANKANA SAHIB			8,552,000	8,615,149
NL0001 DAO NAROWAL				
011206- A01	Employees Related Expenses		15,807,000	15,807,000
011206- A011	Pay	26	9,292,000	9,292,000
011206- A011-1	Pay of Officers	(19)	(8,558,000)	(8,558,000)
011206- A011-2	Pay of Other Staff	(7)	(734,000)	(734,000)
011206- A012	Allowances		6,515,000	6,515,000
011206- A012-1	Regular Allowances		(6,515,000)	(6,515,000)
011206- A03	Operating Expenses			67,680
011206- A038	Travel & Transportation			67,680
Total- DAO NAROWAL			15,807,000	15,874,680
OK0075 DISTRICT ACCOUNTS OFFICE OKARA				
011206- A01	Employees Related Expenses		15,847,000	15,847,000
011206- A011	Pay	29	9,217,000	9,217,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A011-1	Pay of Officers	(19)	(8,648,000)	(8,648,000)
011206- A011-2	Pay of Other Staff	(10)	(569,000)	(569,000)
011206- A012	Allowances		6,630,000	6,630,000
011206- A012-1	Regular Allowances		(6,630,000)	(6,630,000)
011206- A03	Operating Expenses			190,410
011206- A038	Travel & Transportation			190,410
Total- DISTRICT ACCOUNTS OFFICE OKARA			15,847,000	16,037,410
PK0002 DAO PAKPATTAN				
011206- A01	Employees Related Expenses		13,719,000	13,719,000
011206- A011	Pay	20	8,207,000	8,207,000
011206- A011-1	Pay of Officers	(17)	(8,007,000)	(8,007,000)
011206- A011-2	Pay of Other Staff	(3)	(200,000)	(200,000)
011206- A012	Allowances		5,512,000	5,512,000
011206- A012-1	Regular Allowances		(5,512,000)	(5,512,000)
011206- A03	Operating Expenses			42,600
011206- A038	Travel & Transportation			42,600
Total- DAO PAKPATTAN			13,719,000	13,761,600
RI0001 DISTRICT ACCOUNT OFFICE RAWALPINDI				
011206- A01	Employees Related Expenses		32,967,000	32,967,000
011206- A011	Pay	73	18,624,000	18,624,000
011206- A011-1	Pay of Officers	(52)	(16,920,000)	(16,920,000)
011206- A011-2	Pay of Other Staff	(21)	(1,704,000)	(1,704,000)
011206- A012	Allowances		14,343,000	14,343,000
011206- A012-1	Regular Allowances		(14,343,000)	(14,343,000)
011206- A03	Operating Expenses			262,020
011206- A038	Travel & Transportation			262,020
Total- DISTRICT ACCOUNT OFFICE RAWALPINDI			32,967,000	33,229,020
RN0001 DAO RAHIM YAAR KHAN				
011206- A01	Employees Related Expenses		17,717,000	17,717,000
011206- A011	Pay	35	10,412,000	10,412,000
011206- A011-1	Pay of Officers	(29)	(10,072,000)	(10,072,000)
011206- A011-2	Pay of Other Staff	(6)	(340,000)	(340,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A012	Allowances		7,305,000	7,305,000
011206- A012-1	Regular Allowances		(7,305,000)	(7,305,000)
011206- A03	Operating Expenses			54,820
011206- A038	Travel & Transportation			54,820
011206- A04	Employees Retirement Benefits			805,950
011206- A041	Pension			805,950
Total- DAO RAHIM YAAR KHAN			17,717,000	18,577,770
RP0001 DAO RAJAN PUR				
011206- A01	Employees Related Expenses		9,035,000	9,035,000
011206- A011	Pay	19	5,506,000	5,506,000
011206- A011-1	Pay of Officers	(16)	(5,206,000)	(5,206,000)
011206- A011-2	Pay of Other Staff	(3)	(300,000)	(300,000)
011206- A012	Allowances		3,529,000	3,529,000
011206- A012-1	Regular Allowances		(3,529,000)	(3,529,000)
011206- A04	Employees Retirement Benefits			794,760
011206- A041	Pension			794,760
Total- DAO RAJAN PUR			9,035,000	9,829,760
SA0001 DAO SHEIKHUPURA				
011206- A01	Employees Related Expenses		15,414,000	15,414,000
011206- A011	Pay	34	8,864,000	8,864,000
011206- A011-1	Pay of Officers	(25)	(7,917,000)	(7,917,000)
011206- A011-2	Pay of Other Staff	(9)	(947,000)	(947,000)
011206- A012	Allowances		6,550,000	6,550,000
011206- A012-1	Regular Allowances		(6,550,000)	(6,550,000)
Total- DAO SHEIKHUPURA			15,414,000	15,414,000
SG0002 DAO SARGODHA				
011206- A01	Employees Related Expenses		29,518,000	29,518,000
011206- A011	Pay	50	16,683,000	16,683,000
011206- A011-1	Pay of Officers	(38)	(15,115,000)	(15,115,000)
011206- A011-2	Pay of Other Staff	(12)	(1,568,000)	(1,568,000)
011206- A012	Allowances		12,835,000	12,835,000
011206- A012-1	Regular Allowances		(12,835,000)	(12,835,000)
011206- A03	Operating Expenses			122,020

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A038	Travel & Transportation			122,020
Total- DAO SARGODHA			29,518,000	29,640,020
SL0002 DAO SAHIWAL				
011206- A01	Employees Related Expenses		22,506,000	22,506,000
011206- A011	Pay	37	13,070,000	13,070,000
011206- A011-1	Pay of Officers	(26)	(11,422,000)	(11,422,000)
011206- A011-2	Pay of Other Staff	(11)	(1,648,000)	(1,648,000)
011206- A012	Allowances		9,436,000	9,436,000
011206- A012-1	Regular Allowances		(9,436,000)	(9,436,000)
011206- A03	Operating Expenses			139,702
011206- A038	Travel & Transportation			139,702
Total- DAO SAHIWAL			22,506,000	22,645,702
ST0002 DAO SIALKOT				
011206- A01	Employees Related Expenses		21,535,000	21,535,000
011206- A011	Pay	50	12,340,000	12,340,000
011206- A011-1	Pay of Officers	(42)	(11,350,000)	(11,350,000)
011206- A011-2	Pay of Other Staff	(8)	(990,000)	(990,000)
011206- A012	Allowances		9,195,000	9,195,000
011206- A012-1	Regular Allowances		(9,195,000)	(9,195,000)
011206- A03	Operating Expenses			157,450
011206- A038	Travel & Transportation			157,450
Total- DAO SIALKOT			21,535,000	21,692,450
TS0001 DAO TOBA TEK SINGH				
011206- A01	Employees Related Expenses		11,075,000	11,075,000
011206- A011	Pay	20	6,450,000	6,450,000
011206- A011-1	Pay of Officers	(14)	(5,890,000)	(5,890,000)
011206- A011-2	Pay of Other Staff	(6)	(560,000)	(560,000)
011206- A012	Allowances		4,625,000	4,625,000
011206- A012-1	Regular Allowances		(4,625,000)	(4,625,000)
011206- A03	Operating Expenses			55,700
011206- A038	Travel & Transportation			55,700
Total- DAO TOBA TEK SINGH			11,075,000	11,130,700
VR0001 DAO VIHARI				

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011206- A01	Employees Related Expenses		19,815,000	19,815,000
011206- A011	Pay	26	11,860,000	11,860,000
011206- A011-1	Pay of Officers	(21)	(11,272,000)	(11,272,000)
011206- A011-2	Pay of Other Staff	(5)	(588,000)	(588,000)
011206- A012	Allowances		7,955,000	7,955,000
011206- A012-1	Regular Allowances		(7,955,000)	(7,955,000)
Total-	DAO VIHARI		19,815,000	19,815,000
011206	Total- Accounting services		2,153,765,000	2,262,285,889
0112	Total- Financial and Fiscal Affairs		2,153,765,000	2,262,285,889
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,153,765,000	2,262,285,889
01	Total- General Public Service		2,153,765,000	2,262,285,889
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		2,153,765,000	2,262,285,889

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		17,139,000	19,014,719
011206- A011	Pay 32		10,732,000	10,576,000
011206- A011-1	Pay of Officers (26)		(9,326,000)	(8,292,000)
011206- A011-2	Pay of Other Staff (6)		(1,406,000)	(2,284,000)
011206- A012	Allowances		6,407,000	8,438,719
011206- A012-1	Regular Allowances		(6,407,000)	(7,541,500)
011206- A012-2	Other Allowances (Excluding TA)			(897,219)
Total- DISTRICT ACCOUNTS OFFICE ABBOTTABAD			17,139,000	19,014,719
AD0093 DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)				
011206- A01	Employees Related Expenses		1,964,000	1,963,000
011206- A011	Pay 3		1,100,000	1,100,000
011206- A011-1	Pay of Officers (1)		(720,000)	(720,000)
011206- A011-2	Pay of Other Staff (2)		(380,000)	(380,000)
011206- A012	Allowances		864,000	863,000
011206- A012-1	Regular Allowances		(564,000)	(563,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
011206- A03	Operating Expenses		734,000	929,850
011206- A032	Communications		33,000	33,000
011206- A033	Utilities		187,000	215,000
011206- A038	Travel & Transportation		280,000	324,000
011206- A039	General		234,000	357,850
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- DISTRICT ACCOUNTS OFFICE ABBOTTABAD(DAO SCHEME)			2,716,000	2,910,850
BD0002 D A O BUNIR (FEDERAL)				

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A01	Employees Related Expenses			337,000
011206- A011	Pay			337,000
011206- A011-1	Pay of Officers			(337,000)
Total- D A O BUNIR (FEDERAL)				337,000
BD0021 DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)				
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		295,000	315,000
011206- A032	Communications		5,000	
011206- A033	Utilities		75,000	75,000
011206- A038	Travel & Transportation		192,000	197,000
011206- A039	General		23,000	43,000
011206- A13	Repairs and Maintenance		14,000	14,000
011206- A131	Machinery and Equipment		7,000	7,000
011206- A132	Furniture and Fixture		7,000	7,000
Total- DISTRICT ACCOUNTS OFFICE BUNIR(DAO SCHEME)			409,000	429,000
BD0022 DISTRICT ACCOUNTS OFFICE BUNIR				
011206- A01	Employees Related Expenses		2,348,000	2,737,772
011206- A011	Pay	6	1,330,000	1,269,000
011206- A011-1	Pay of Officers	(4)	(1,150,000)	(1,150,000)
011206- A011-2	Pay of Other Staff	(2)	(180,000)	(119,000)
011206- A012	Allowances		1,018,000	1,468,772
011206- A012-1	Regular Allowances		(1,018,000)	(1,286,000)
011206- A012-2	Other Allowances (Excluding TA)			(182,772)
Total- DISTRICT ACCOUNTS OFFICE BUNIR			2,348,000	2,737,772
BJ0032 ACCOUNTING SERVICES				
011206- A01	Employees Related Expenses		5,720,000	7,580,558
011206- A011	Pay	7	3,828,000	4,277,000
011206- A011-1	Pay of Officers	(7)	(3,828,000)	(4,103,000)
011206- A011-2	Pay of Other Staff			(174,000)
011206- A012	Allowances		1,892,000	3,303,558

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A012-1	Regular Allowances		(1,892,000)	(2,988,000)
011206- A012-2	Other Allowances (Excluding TA)			(315,558)
011206- A04	Employees Retirement Benefits			2,246,040
011206- A041	Pension			2,246,040
Total- ACCOUNTING SERVICES			5,720,000	9,826,598
BJ0096 DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)				
011206- A01	Employees Related Expenses			1,072,000
011206- A011	Pay			405,000
011206- A011-1	Pay of Officers			(405,000)
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			309,000
011206- A032	Communications			9,000
011206- A033	Utilities			120,000
011206- A038	Travel & Transportation			160,000
011206- A039	General			20,000
Total- DISTRICT ACCOUNT OFFICER BAJOUR(DAO SCHEME)				1,381,000
BM0012 DAO BATAGRAM				
011206- A01	Employees Related Expenses		5,155,000	2,949,597
011206- A011	Pay	8	3,089,000	1,642,000
011206- A011-1	Pay of Officers	(6)	(2,929,000)	(1,642,000)
011206- A011-2	Pay of Other Staff	(2)	(160,000)	
011206- A012	Allowances		2,066,000	1,307,597
011206- A012-1	Regular Allowances		(2,066,000)	(1,193,000)
011206- A012-2	Other Allowances (Excluding TA)			(114,597)
Total- DAO BATAGRAM			5,155,000	2,949,597
BM0021 DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM				
011206- A03	Operating Expenses		377,000	402,000
011206- A032	Communications		5,000	5,000
011206- A033	Utilities		157,000	157,000
011206- A038	Travel & Transportation		187,000	187,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A039	General		28,000	53,000
011206- A13	Repairs and Maintenance		14,000	14,000
011206- A131	Machinery and Equipment		7,000	7,000
011206- A132	Furniture and Fixture		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE(DAO SCHEM) BATA GRAM		391,000	416,000
BU0004 DISTT ACCOOUNTS OFFICE BANNU				
011206- A01	Employees Related Expenses		18,101,000	19,412,890
011206- A011	Pay 37		10,999,000	11,078,960
011206- A011-1	Pay of Officers (32)		(10,079,000)	(10,194,960)
011206- A011-2	Pay of Other Staff (5)		(920,000)	(884,000)
011206- A012	Allowances		7,102,000	8,333,930
011206- A012-1	Regular Allowances		(7,102,000)	(7,500,800)
011206- A012-2	Other Allowances (Excluding TA)			(833,130)
Total-	DISTT ACCOOUNTS OFFICE BANNU		18,101,000	19,412,890
BU0009 DISTRICT ACCOUNTS OFFICE BUNU(DAO SCHEM)				
011206- A01	Employees Related Expenses		1,586,000	1,586,000
011206- A011	Pay 4		804,000	804,000
011206- A011-1	Pay of Officers (1)		(514,000)	(514,000)
011206- A011-2	Pay of Other Staff (3)		(290,000)	(290,000)
011206- A012	Allowances		782,000	782,000
011206- A012-1	Regular Allowances		(482,000)	(482,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
011206- A03	Operating Expenses		782,000	933,600
011206- A032	Communications		61,000	87,600
011206- A033	Utilities		215,000	290,000
011206- A038	Travel & Transportation		351,000	351,000
011206- A039	General		155,000	205,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total-	DISTRICT ACCOUNTS OFFICE BUNU(DAO SCHEM)		2,386,000	2,537,600

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
CA0001 DISTRICT ACCOUNT OFFICER CHARSADDA				
011206- A01	Employees Related Expenses		18,465,000	19,009,093
011206- A011	Pay	19	11,549,000	10,681,000
011206- A011-1	Pay of Officers	(17)	(10,937,000)	(9,769,000)
011206- A011-2	Pay of Other Staff	(2)	(612,000)	(912,000)
011206- A012	Allowances		6,916,000	8,328,093
011206- A012-1	Regular Allowances		(6,916,000)	(7,116,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,212,093)
011206- A04	Employees Retirement Benefits			1,972,380
011206- A041	Pension			1,972,380
Total-	DISTRICT ACCOUNT OFFICER CHARSADDA		18,465,000	20,981,473
CA0002 DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDA				
011206- A01	Employees Related Expenses		1,257,000	1,631,452
011206- A011	Pay	1	510,000	510,000
011206- A011-1	Pay of Officers	(1)	(510,000)	(510,000)
011206- A012	Allowances		747,000	1,121,452
011206- A012-1	Regular Allowances		(397,000)	(397,000)
011206- A012-2	Other Allowances (Excluding TA)		(350,000)	(724,452)
011206- A03	Operating Expenses		384,000	439,000
011206- A032	Communications		28,000	38,000
011206- A033	Utilities		79,000	79,000
011206- A038	Travel & Transportation		239,000	239,000
011206- A039	General		38,000	83,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total-	DISTRICT ACCOUNT OFFICER (DAO SCHEM)CHAR SADDA		1,659,000	2,088,452
CL0002 DAO CHITRAL0				
011206- A01	Employees Related Expenses		10,085,000	10,054,795
011206- A011	Pay	16	6,027,000	5,322,000
011206- A011-1	Pay of Officers	(12)	(5,652,000)	(5,322,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A011-2 Pay of Other Staff	(4)	(375,000)	
011206- A012 Allowances		4,058,000	4,732,795
011206- A012-1 Regular Allowances		(4,058,000)	(4,078,000)
011206- A012-2 Other Allowances (Excluding TA)			(654,795)
011206- A04 Employees Retirement Benefits			1,639,008
011206- A041 Pension			1,639,008
Total- DAO CHITRALO		10,085,000	11,693,803
CL0036 DISTRICT ACCOUNTS OFFICE CHITRAL (DA0 SCHEME)			
011206- A01 Employees Related Expenses		1,250,000	1,250,000
011206- A011 Pay	4	350,000	350,000
011206- A011-2 Pay of Other Staff	(4)	(350,000)	(350,000)
011206- A012 Allowances		900,000	900,000
011206- A012-1 Regular Allowances		(436,000)	(436,000)
011206- A012-2 Other Allowances (Excluding TA)		(464,000)	(464,000)
011206- A03 Operating Expenses		1,398,000	1,682,900
011206- A032 Communications		33,000	33,000
011206- A033 Utilities		683,000	787,900
011206- A038 Travel & Transportation		430,000	500,000
011206- A039 General		252,000	362,000
011206- A13 Repairs and Maintenance		18,000	18,000
011206- A131 Machinery and Equipment		9,000	9,000
011206- A132 Furniture and Fixture		9,000	9,000
Total- DISTRICT ACCOUNTS OFFICE CHITRAL (DA0 SCHEME)		2,666,000	2,950,900
DA0008 D A O TIMERGARA			
011206- A01 Employees Related Expenses		8,335,000	8,575,596
011206- A011 Pay	12	4,064,000	4,764,000
011206- A011-1 Pay of Officers	(8)	(3,656,000)	(4,547,000)
011206- A011-2 Pay of Other Staff	(4)	(408,000)	(217,000)
011206- A012 Allowances		4,271,000	3,811,596
011206- A012-1 Regular Allowances		(4,271,000)	(3,399,000)
011206- A012-2 Other Allowances (Excluding TA)			(412,596)
Total- D A O TIMERGARA		8,335,000	8,575,596

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
DA0009 D A O TIMERGARA (DAO SCHEM)				
011206- A01	Employees Related Expenses		498,000	435,350
011206- A011	Pay 2		200,000	
011206- A011-2	Pay of Other Staff (2)		(200,000)	
011206- A012	Allowances		298,000	435,350
011206- A012-1	Regular Allowances		(298,000)	(298,000)
011206- A012-2	Other Allowances (Excluding TA)			(137,350)
011206- A03	Operating Expenses		589,000	690,500
011206- A032	Communications		61,000	61,000
011206- A033	Utilities		168,000	168,000
011206- A038	Travel & Transportation		327,000	327,000
011206- A039	General		33,000	134,500
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- D A O TIMERGARA (DAO SCHEM)			1,105,000	1,143,850
DI0013 DAO DI KHAN				
011206- A01	Employees Related Expenses		16,715,000	13,133,872
011206- A011	Pay 37		12,070,000	7,331,000
011206- A011-1	Pay of Officers (31)		(11,165,000)	(5,860,000)
011206- A011-2	Pay of Other Staff (6)		(905,000)	(1,471,000)
011206- A012	Allowances		4,645,000	5,802,872
011206- A012-1	Regular Allowances		(4,645,000)	(5,135,000)
011206- A012-2	Other Allowances (Excluding TA)			(667,872)
Total- DAO DI KHAN			16,715,000	13,133,872
DI0019 DAO DIKHAN (ADDITIONAL STAFF)				
011206- A01	Employees Related Expenses		1,658,000	1,472,500
011206- A011	Pay 5		920,000	840,000
011206- A011-1	Pay of Officers (1)		(510,000)	(510,000)
011206- A011-2	Pay of Other Staff (4)		(410,000)	(330,000)
011206- A012	Allowances		738,000	632,500
011206- A012-1	Regular Allowances		(488,000)	(488,000)
011206- A012-2	Other Allowances (Excluding TA)		(250,000)	(144,500)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A03	Operating Expenses		679,000	797,500
011206- A032	Communications		66,000	66,000
011206- A033	Utilities		75,000	75,000
011206- A038	Travel & Transportation		374,000	374,000
011206- A039	General		164,000	282,500
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- DAO DIKHAN (ADDITIONAL STAFF)			2,355,000	2,288,000
DP0004 DAO DIR UPPER				
011206- A01	Employees Related Expenses		1,427,000	2,135,034
011206- A011	Pay	3	779,000	1,172,000
011206- A011-1	Pay of Officers	(2)	(589,000)	(1,160,000)
011206- A011-2	Pay of Other Staff	(1)	(190,000)	(12,000)
011206- A012	Allowances		648,000	963,034
011206- A012-1	Regular Allowances		(648,000)	(807,694)
011206- A012-2	Other Allowances (Excluding TA)			(155,340)
Total- DAO DIR UPPER			1,427,000	2,135,034
DP0005 DAO DIR UPPER (DAO SCHEME)				
011206- A01	Employees Related Expenses		1,067,000	1,111,778
011206- A011	Pay	1	585,000	585,000
011206- A011-1	Pay of Officers	(1)	(585,000)	(585,000)
011206- A012	Allowances		482,000	526,778
011206- A012-1	Regular Allowances		(386,000)	(386,000)
011206- A012-2	Other Allowances (Excluding TA)		(96,000)	(140,778)
011206- A03	Operating Expenses		506,000	741,150
011206- A032	Communications		9,000	9,000
011206- A033	Utilities		116,000	220,150
011206- A038	Travel & Transportation		231,000	331,000
011206- A039	General		150,000	181,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
Total- DAO DIR UPPER (DAO SCHEME)			1,591,000	1,870,928
HG0007 D.A.O AUDIT & ACC HANGU				
011206- A01	Employees Related Expenses		3,304,000	4,488,552
011206- A011	Pay 8		1,999,000	2,508,200
011206- A011-1	Pay of Officers (6)		(1,999,000)	(2,267,200)
011206- A011-2	Pay of Other Staff (2)			(241,000)
011206- A012	Allowances		1,305,000	1,980,352
011206- A012-1	Regular Allowances		(1,305,000)	(1,810,000)
011206- A012-2	Other Allowances (Excluding TA)			(170,352)
Total- D.A.O AUDIT & ACC HANGU			3,304,000	4,488,552
HG0008 D.A.O SCHEME HANGU				
011206- A01	Employees Related Expenses		821,000	871,000
011206- A011	Pay 2		345,000	345,000
011206- A011-2	Pay of Other Staff (2)		(345,000)	(345,000)
011206- A012	Allowances		476,000	526,000
011206- A012-1	Regular Allowances		(376,000)	(376,000)
011206- A012-2	Other Allowances (Excluding TA)		(100,000)	(150,000)
011206- A03	Operating Expenses		242,000	286,150
011206- A032	Communications			11,000
011206- A033	Utilities		37,000	37,000
011206- A038	Travel & Transportation		187,000	187,000
011206- A039	General		18,000	51,150
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- D.A.O SCHEME HANGU			1,081,000	1,175,150
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		464,000	564,000
011206- A032	Communications		33,000	43,000
011206- A033	Utilities		159,000	159,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A038	Travel & Transportation		234,000	314,000
011206- A039	General		38,000	48,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total-	DISTRICT ACCOUNT OFFICER HARIPUR(DAO SCH EM)		482,000	632,000
HR0041 DISTRICT ACCOUNTS OFFICE HARIPUR				
011206- A01	Employees Related Expenses		7,173,000	6,415,733
011206- A011	Pay	8	4,551,000	3,619,746
011206- A011-1	Pay of Officers	(7)	(4,067,000)	(3,085,746)
011206- A011-2	Pay of Other Staff	(1)	(484,000)	(534,000)
011206- A012	Allowances		2,622,000	2,795,987
011206- A012-1	Regular Allowances		(2,622,000)	(2,531,000)
011206- A012-2	Other Allowances (Excluding TA)			(264,987)
Total-	DISTRICT ACCOUNTS OFFICE HARIPUR		7,173,000	6,415,733
KD0001 DAO KOHISTAN				
011206- A01	Employees Related Expenses		9,961,000	608,952
011206- A011	Pay	6	9,263,000	242,040
011206- A011-1	Pay of Officers	(5)	(9,200,000)	(232,040)
011206- A011-2	Pay of Other Staff	(1)	(63,000)	(10,000)
011206- A012	Allowances		698,000	366,912
011206- A012-1	Regular Allowances		(698,000)	(180,000)
011206- A012-2	Other Allowances (Excluding TA)			(186,912)
Total-	DAO KOHISTAN		9,961,000	608,952
KD0029 DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)				
011206- A01	Employees Related Expenses		1,199,000	1,155,860
011206- A011	Pay	3	656,000	612,860
011206- A011-1	Pay of Officers	(1)	(405,000)	(405,000)
011206- A011-2	Pay of Other Staff	(2)	(251,000)	(207,860)
011206- A012	Allowances		543,000	543,000
011206- A012-1	Regular Allowances		(463,000)	(463,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A012-2	Other Allowances (Excluding TA)	(80,000)	(80,000)
011206- A03	Operating Expenses	280,000	275,000
011206- A032	Communications	5,000	
011206- A033	Utilities	93,000	93,000
011206- A038	Travel & Transportation	164,000	164,000
011206- A039	General	18,000	18,000
011206- A13	Repairs and Maintenance	14,000	14,000
011206- A131	Machinery and Equipment	7,000	7,000
011206- A132	Furniture and Fixture	7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE KOHISTAN(DAO SCHEME)	1,493,000	1,444,860
KH0178 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)
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		350,000
011206- A032	Communications		9,000
011206- A033	Utilities		79,000
011206- A038	Travel & Transportation		237,000
011206- A039	General		25,000
Total-	DISTRICT ACCOUNT OFFICER KAYBER(DAO SCHEME)		1,549,000
KK0005 DISTRICT ACCOUNTS OFFICE KARAK			
011206- A01	Employees Related Expenses	10,146,000	11,091,013
011206- A011	Pay	12	6,490,000
011206- A011-1	Pay of Officers	(9)	(5,872,000)
011206- A011-2	Pay of Other Staff	(3)	(618,000)
011206- A012	Allowances		3,656,000
011206- A012-1	Regular Allowances		(3,656,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A012-2	Other Allowances (Excluding TA)			(563,013)
011206- A04	Employees Retirement Benefits			218,280
011206- A041	Pension			218,280
Total-	DISTRICT ACCOUNTS OFFICE KARAK		10,146,000	11,309,293
KK0006 DAO KARAK (DAO SCHEME)				
011206- A01	Employees Related Expenses		1,125,000	1,125,000
011206- A011	Pay	1	400,000	400,000
011206- A011-1	Pay of Officers	(1)	(400,000)	(400,000)
011206- A012	Allowances		725,000	725,000
011206- A012-1	Regular Allowances		(325,000)	(325,000)
011206- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)
011206- A03	Operating Expenses		389,000	544,000
011206- A032	Communications		5,000	15,000
011206- A033	Utilities		75,000	75,000
011206- A038	Travel & Transportation		262,000	407,000
011206- A039	General		47,000	47,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total-	DAO KARAK (DAO SCHEME)		1,532,000	1,687,000
KM0115 AGENCY ACCOUNT OFFICE KURRAM				
011206- A01	Employees Related Expenses		1,862,000	1,762,128
011206- A011	Pay	8	1,018,000	958,000
011206- A011-1	Pay of Officers	(8)	(1,018,000)	(958,000)
011206- A012	Allowances		844,000	804,128
011206- A012-1	Regular Allowances		(844,000)	(707,000)
011206- A012-2	Other Allowances (Excluding TA)			(97,128)
011206- A04	Employees Retirement Benefits			869,913
011206- A041	Pension			869,913
Total-	AGENCY ACCOUNT OFFICE KURRAM		1,862,000	2,632,041
KM0128 AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)				
011206- A01	Employees Related Expenses		1,319,000	1,319,000
011206- A011	Pay	2	700,000	700,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A011-1	Pay of Officers	(1)	(400,000)	(400,000)
011206- A011-2	Pay of Other Staff	(1)	(300,000)	(300,000)
011206- A012	Allowances		619,000	619,000
011206- A012-1	Regular Allowances		(499,000)	(499,000)
011206- A012-2	Other Allowances (Excluding TA)		(120,000)	(120,000)
011206- A03	Operating Expenses		350,000	370,000
011206- A032	Communications		5,000	5,000
011206- A033	Utilities		93,000	93,000
011206- A038	Travel & Transportation		234,000	234,000
011206- A039	General		18,000	38,000
011206- A13	Repairs and Maintenance		14,000	14,000
011206- A131	Machinery and Equipment		7,000	7,000
011206- A132	Furniture and Fixture		7,000	7,000
Total-	AGENCY ACCOUNT OFFICE KURRAM(DAO SCHEME)		1,683,000	1,703,000
KT0027 DAO KOHAT				
011206- A01	Employees Related Expenses		18,461,000	19,583,120
011206- A011	Pay	28	11,318,000	11,198,000
011206- A011-1	Pay of Officers	(20)	(10,410,000)	(10,546,000)
011206- A011-2	Pay of Other Staff	(8)	(908,000)	(652,000)
011206- A012	Allowances		7,143,000	8,385,120
011206- A012-1	Regular Allowances		(7,143,000)	(7,440,000)
011206- A012-2	Other Allowances (Excluding TA)			(945,120)
011206- A04	Employees Retirement Benefits			916,440
011206- A041	Pension			916,440
Total-	DAO KOHAT		18,461,000	20,499,560
KT0034 DAO KOHAT(DAO SCHEME)				
011206- A01	Employees Related Expenses		1,634,000	1,934,000
011206- A011	Pay	7	764,000	764,000
011206- A011-1	Pay of Officers	(2)	(414,000)	(414,000)
011206- A011-2	Pay of Other Staff	(5)	(350,000)	(350,000)
011206- A012	Allowances		870,000	1,170,000
011206- A012-1	Regular Allowances		(126,000)	(126,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A012-2	Other Allowances (Excluding TA)		(744,000)	(1,044,000)
011206- A03	Operating Expenses		764,000	944,000
011206- A032	Communications		80,000	90,000
011206- A033	Utilities		280,000	335,000
011206- A038	Travel & Transportation		353,000	398,000
011206- A039	General		51,000	121,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- DAO KOHAT(DAO SCHEME)			2,416,000	2,896,000
LK0005 DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)				
011206- A01	Employees Related Expenses			99,940
011206- A012	Allowances			99,940
011206- A012-2	Other Allowances (Excluding TA)			(99,940)
011206- A03	Operating Expenses		598,000	723,000
011206- A032	Communications		33,000	43,000
011206- A033	Utilities		182,000	182,000
011206- A038	Travel & Transportation		332,000	377,000
011206- A039	General		51,000	121,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- DISTT ACCOUNT OFFICE LAKKI(DAO SCHEME)			616,000	840,940
LK0021 DAO LAKKI				
011206- A01	Employees Related Expenses		6,040,000	7,398,829
011206- A011	Pay	9	3,758,000	4,120,000
011206- A011-1	Pay of Officers	(7)	(3,458,000)	(3,820,000)
011206- A011-2	Pay of Other Staff	(2)	(300,000)	(300,000)
011206- A012	Allowances		2,282,000	3,278,829
011206- A012-1	Regular Allowances		(2,282,000)	(2,944,200)
011206- A012-2	Other Allowances (Excluding TA)			(334,629)
Total- DAO LAKKI			6,040,000	7,398,829

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
MA0001 DAO MANSEHRA				
011206- A01	Employees Related Expenses		8,790,000	14,602,891
011206- A011	Pay 19		5,294,000	8,259,000
011206- A011-1	Pay of Officers (15)		(5,054,000)	(8,019,000)
011206- A011-2	Pay of Other Staff (4)		(240,000)	(240,000)
011206- A012	Allowances		3,496,000	6,343,891
011206- A012-1	Regular Allowances		(3,496,000)	(5,596,000)
011206- A012-2	Other Allowances (Excluding TA)			(747,891)
Total- DAO MANSEHRA			8,790,000	14,602,891
MA0056 DAO MANSEHRA(ADDITIONAL STAFF)				
011206- A01	Employees Related Expenses		1,339,000	1,339,000
011206- A011	Pay 1		414,000	414,000
011206- A011-1	Pay of Officers (1)		(414,000)	(414,000)
011206- A012	Allowances		925,000	925,000
011206- A012-1	Regular Allowances		(575,000)	(575,000)
011206- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
011206- A03	Operating Expenses		763,000	763,000
011206- A032	Communications		33,000	33,000
011206- A033	Utilities		187,000	187,000
011206- A038	Travel & Transportation		346,000	346,000
011206- A039	General		197,000	197,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- DAO MANSEHRA(ADDITIONAL STAFF)			2,120,000	2,120,000
MD0001 AGENCY ACCOUNT OFFICE MALAKAND				
011206- A01	Employees Related Expenses		9,579,000	12,251,283
011206- A011	Pay 21		5,860,000	6,969,000
011206- A011-1	Pay of Officers (17)		(5,535,000)	(6,969,000)
011206- A011-2	Pay of Other Staff (4)		(325,000)	
011206- A012	Allowances		3,719,000	5,282,283
011206- A012-1	Regular Allowances		(3,719,000)	(4,701,000)
011206- A012-2	Other Allowances (Excluding TA)			(581,283)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A04	Employees Retirement Benefits			1,566,480
011206- A041	Pension			1,566,480
Total-	AGENCY ACCOUNT OFFICE MALAKAND		9,579,000	13,817,763
MD0002 AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM				
011206- A01	Employees Related Expenses		1,245,000	1,245,000
011206- A011	Pay	4	600,000	600,000
011206- A011-1	Pay of Officers	(1)	(250,000)	(250,000)
011206- A011-2	Pay of Other Staff	(3)	(350,000)	(350,000)
011206- A012	Allowances		645,000	645,000
011206- A012-1	Regular Allowances		(445,000)	(445,000)
011206- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)
011206- A03	Operating Expenses		749,000	862,000
011206- A032	Communications		23,000	36,000
011206- A033	Utilities		308,000	308,000
011206- A038	Travel & Transportation		357,000	427,000
011206- A039	General		61,000	91,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total-	AGENCY ACCOUNT OFFICE MALAKAND(DAO SCHEM		2,012,000	2,125,000
MG0002 AGENCY ACCOUNTS OFFICER MOHMAND				
011206- A01	Employees Related Expenses		4,631,000	9,603,705
011206- A011	Pay	6	1,125,000	5,553,000
011206- A011-1	Pay of Officers	(6)	(1,125,000)	(5,553,000)
011206- A012	Allowances		3,506,000	4,050,705
011206- A012-1	Regular Allowances		(3,506,000)	(3,583,000)
011206- A012-2	Other Allowances (Excluding TA)			(467,705)
011206- A04	Employees Retirement Benefits			797,616
011206- A041	Pension			797,616
Total-	AGENCY ACCOUNTS OFFICER MOHMAND		4,631,000	10,401,321

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
MG0177 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			215,050
011206- A032	Communications			6,000
011206- A033	Utilities			59,950
011206- A038	Travel & Transportation			149,100
Total- DISTRICT ACCOUNT OFFICER MOHMAND(DAO SCHEME)				1,482,050
MR0006 D.A.O . FEDERAL STAFF MARDAN				
011206- A01	Employees Related Expenses		23,866,000	28,929,078
011206- A011	Pay	34	14,902,000	16,170,000
011206- A011-1	Pay of Officers	(28)	(13,552,000)	(14,855,000)
011206- A011-2	Pay of Other Staff	(6)	(1,350,000)	(1,315,000)
011206- A012	Allowances		8,964,000	12,759,078
011206- A012-1	Regular Allowances		(8,964,000)	(11,482,500)
011206- A012-2	Other Allowances (Excluding TA)			(1,276,578)
011206- A03	Operating Expenses			30,000
011206- A033	Utilities			30,000
011206- A04	Employees Retirement Benefits			1,228,085
011206- A041	Pension			1,228,085
011206- A05	Grants, Subsidies and Write off Loans			48,000
011206- A052	Grants Domestic			48,000
Total- D.A.O . FEDERAL STAFF MARDAN			23,866,000	30,235,163
MR0007 D. A.O. MARDAN(DAO SCHEME)				
011206- A01	Employees Related Expenses		2,061,000	2,533,382
011206- A011	Pay	8	950,000	950,000
011206- A011-1	Pay of Officers	(2)	(550,000)	(550,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A011-2	Pay of Other Staff	(6)	(400,000)	(400,000)
011206- A012	Allowances		1,111,000	1,583,382
011206- A012-1	Regular Allowances		(511,000)	(511,000)
011206- A012-2	Other Allowances (Excluding TA)		(600,000)	(1,072,382)
011206- A03	Operating Expenses		938,000	1,146,600
011206- A032	Communications		52,000	59,600
011206- A033	Utilities		242,000	276,000
011206- A038	Travel & Transportation		467,000	604,000
011206- A039	General		177,000	207,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- D. A.O. MARDAN(DAO SCHEME)			3,017,000	3,697,982
MW0128 DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)				
011206- A01	Employees Related Expenses			1,285,000
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			680,000
011206- A012-1	Regular Allowances			(360,000)
011206- A012-2	Other Allowances (Excluding TA)			(320,000)
011206- A03	Operating Expenses			199,000
011206- A032	Communications			4,000
011206- A033	Utilities			55,000
011206- A038	Travel & Transportation			140,000
Total- DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)				1,484,000
NR0002 D.A.O NOWSHERA(DAO SCHEME)				
011206- A01	Employees Related Expenses		1,593,000	1,843,500
011206- A011	Pay	6	614,000	614,000
011206- A011-1	Pay of Officers	(1)	(414,000)	(414,000)
011206- A011-2	Pay of Other Staff	(5)	(200,000)	(200,000)
011206- A012	Allowances		979,000	1,229,500

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A012-1	Regular Allowances		(479,000)	(479,000)
011206- A012-2	Other Allowances (Excluding TA)		(500,000)	(750,500)
011206- A03	Operating Expenses		565,000	755,500
011206- A032	Communications		33,000	50,800
011206- A033	Utilities		215,000	185,000
011206- A038	Travel & Transportation		280,000	382,700
011206- A039	General		37,000	137,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- D.A.O NOWSHERA(DAO SCHEME)			2,176,000	2,617,000
NR0035 DISTRICT ACCOUNTS OFFICE NOSHERA				
011206- A01	Employees Related Expenses		8,119,000	13,843,126
011206- A011	Pay 10		5,036,000	6,869,000
011206- A011-1	Pay of Officers (8)		(4,836,000)	(6,669,000)
011206- A011-2	Pay of Other Staff (2)		(200,000)	(200,000)
011206- A012	Allowances		3,083,000	6,974,126
011206- A012-1	Regular Allowances		(3,083,000)	(4,973,000)
011206- A012-2	Other Allowances (Excluding TA)			(2,001,126)
011206- A04	Employees Retirement Benefits			160,972
011206- A041	Pension			160,972
Total- DISTRICT ACCOUNTS OFFICE NOSHERA			8,119,000	14,004,098
OIO124 DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)				
011206- A01	Employees Related Expenses			1,113,650
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			683,650
011206- A012-1	Regular Allowances			(361,000)
011206- A012-2	Other Allowances (Excluding TA)			(322,650)
011206- A03	Operating Expenses			193,000
011206- A032	Communications			3,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A033	Utilities		50,000
011206- A038	Travel & Transportation		140,000
Total-	DISTRICT ACCOUNT OFFICER ORAKZAI (DAO SCHEME)		1,306,650
PR0079 ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.			
011206- A01	Employees Related Expenses	379,706,000	380,682,153
011206- A011	Pay 568	215,611,000	208,097,895
011206- A011-1	Pay of Officers (412)	(189,313,000)	(180,429,895)
011206- A011-2	Pay of Other Staff (156)	(26,298,000)	(27,668,000)
011206- A012	Allowances	164,095,000	172,584,258
011206- A012-1	Regular Allowances	(156,175,000)	(148,167,606)
011206- A012-2	Other Allowances (Excluding TA)	(7,920,000)	(24,416,652)
011206- A03	Operating Expenses	64,300,000	65,970,000
011206- A032	Communications	760,000	910,000
011206- A033	Utilities	9,611,000	9,581,000
011206- A034	Occupancy Costs	37,400,000	37,400,000
011206- A038	Travel & Transportation	11,265,000	11,265,000
011206- A039	General	5,264,000	6,814,000
011206- A04	Employees Retirement Benefits	30,510,000	15,644,506
011206- A041	Pension	30,510,000	15,644,506
011206- A05	Grants, Subsidies and Write off Loans	100,000	52,000
011206- A052	Grants Domestic	100,000	52,000
011206- A09	Physical Assets	904,000	904,000
011206- A096	Purchase of Plant and Machinery	437,000	437,000
011206- A097	Purchase of Furniture and Fixture	467,000	467,000
011206- A13	Repairs and Maintenance	513,000	1,113,000
011206- A130	Transport	187,000	187,000
011206- A131	Machinery and Equipment	93,000	93,000
011206- A132	Furniture and Fixture	93,000	93,000
011206- A133	Buildings and Structure	93,000	693,000
011206- A137	Computer Equipment	47,000	47,000
Total-	ACCOUNTANT GENERAL, KHYBER PAKHTUNKHWA, PESHAWAR.	476,033,000	464,365,659

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
PR0080 AG KP (COMPUTER CELL)PESHAWAR				
011206- A01	Employees Related Expenses		18,438,000	17,636,000
011206- A011	Pay 26		11,175,000	9,845,000
011206- A011-1	Pay of Officers (15)		(3,175,000)	(3,570,000)
011206- A011-2	Pay of Other Staff (11)		(8,000,000)	(6,275,000)
011206- A012	Allowances		7,263,000	7,791,000
011206- A012-1	Regular Allowances		(7,263,000)	(6,452,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,339,000)
011206- A03	Operating Expenses		4,748,000	4,748,000
011206- A032	Communications		93,000	93,000
011206- A033	Utilities		1,402,000	1,402,000
011206- A034	Occupancy Costs		935,000	935,000
011206- A039	General		2,318,000	2,318,000
011206- A13	Repairs and Maintenance		252,000	252,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A137	Computer Equipment		159,000	159,000
Total- AG KP (COMPUTER CELL)PESHAWAR			23,438,000	22,636,000
PR0081 AGPR SUB OFFICE PESHAWAR				
011206- A01	Employees Related Expenses		186,115,000	194,200,000
011206- A011	Pay 279		110,756,000	110,756,000
011206- A011-1	Pay of Officers (222)		(102,706,000)	(102,706,000)
011206- A011-2	Pay of Other Staff (57)		(8,050,000)	(8,050,000)
011206- A012	Allowances		75,359,000	83,444,000
011206- A012-1	Regular Allowances		(70,359,000)	(70,359,000)
011206- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(13,085,000)
011206- A03	Operating Expenses		27,437,000	27,517,000
011206- A032	Communications		561,000	641,000
011206- A033	Utilities		1,094,000	1,094,000
011206- A034	Occupancy Costs		19,635,000	19,635,000
011206- A038	Travel & Transportation		4,276,000	4,276,000
011206- A039	General		1,871,000	1,871,000
011206- A04	Employees Retirement Benefits		13,500,000	13,500,000
011206- A041	Pension		13,500,000	13,500,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A05	Grants, Subsidies and Write off Loans		51,000	51,000
011206- A052	Grants Domestic		51,000	51,000
011206- A09	Physical Assets		233,000	233,000
011206- A096	Purchase of Plant and Machinery		93,000	93,000
011206- A097	Purchase of Furniture and Fixture		140,000	140,000
011206- A13	Repairs and Maintenance		533,000	533,000
011206- A130	Transport		234,000	234,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		66,000	66,000
Total-	AGPR SUB OFFICE PESHAWAR		227,869,000	236,034,000
PR0082 AGPR SUB OFFICE PESHAWAR(COMTR. CELL)				
011206- A03	Operating Expenses		869,000	869,000
011206- A033	Utilities		47,000	47,000
011206- A039	General		822,000	822,000
011206- A13	Repairs and Maintenance		107,000	107,000
011206- A131	Machinery and Equipment		23,000	23,000
011206- A137	Computer Equipment		84,000	84,000
Total-	AGPR SUB OFFICE PESHAWAR(COMTR. CELL)		976,000	976,000
PR0415 DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.				
011206- A01	Employees Related Expenses		2,693,000	24,043,688
011206- A011	Pay	4	440,000	13,641,140
011206- A011-1	Pay of Officers	(3)	(205,000)	(13,070,000)
011206- A011-2	Pay of Other Staff	(1)	(235,000)	(571,140)
011206- A012	Allowances		2,253,000	10,402,548
011206- A012-1	Regular Allowances		(253,000)	(10,227,000)
011206- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(175,548)
011206- A03	Operating Expenses		2,756,000	6,300
011206- A032	Communications		135,000	
011206- A033	Utilities		346,000	
011206- A038	Travel & Transportation		1,072,000	6,300
011206- A039	General		1,203,000	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
Total- DISTRICT ACCOUNTS OFFICES SCHEME IN KHYBER PAKHTUNKHWA, PESHAWAR.		5,449,000	24,049,988
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)	
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)			

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
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	
011206- A032	Communications		4,000	
011206- A033	Utilities		75,000	
011206- A038	Travel & Transportation		140,000	
Total-	DISTRICT ACCOUNT OFFICER NORTH WAZIRSTAN (DAO SCHEME)		1,524,000	
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 WAZIRSTAN (DAO SCHEME)		1,489,000	
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	

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
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 MOHMAND(DAO SCHEME)		1,448,000	
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		2,830,000	2,680,370
011206- A011	Pay	5	1,600,000	1,459,000
011206- A011-1	Pay of Officers	(5)	(1,600,000)	(1,459,000)
011206- A012	Allowances		1,230,000	1,221,370
011206- A012-1	Regular Allowances		(1,230,000)	(1,051,000)
011206- A012-2	Other Allowances (Excluding TA)			(170,370)
Total-	D.A.O SHANGLA(FEDERAL SIDE)		2,830,000	2,680,370
SH0003 DAO SHANGLA(DAO SCHEME)				
011206- A01	Employees Related Expenses		734,000	734,000
011206- A011	Pay	3	200,000	200,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011206- A011-2	Pay of Other Staff	(3)	(200,000)	(200,000)
011206- A012	Allowances		534,000	534,000
011206- A012-1	Regular Allowances		(234,000)	(234,000)
011206- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
011206- A03	Operating Expenses		335,000	335,000
011206- A032	Communications		3,000	3,000
011206- A033	Utilities		112,000	112,000
011206- A038	Travel & Transportation		192,000	192,000
011206- A039	General		28,000	28,000
011206- A13	Repairs and Maintenance		14,000	14,000
011206- A131	Machinery and Equipment		7,000	7,000
011206- A132	Furniture and Fixture		7,000	7,000
Total- DAO SHANGLA(DAO SCHEME)			1,083,000	1,083,000
SU0001 DAO SWABIO				
011206- A01	Employees Related Expenses		11,390,000	14,430,293
011206- A011	Pay	19	6,940,000	8,192,000
011206- A011-1	Pay of Officers	(15)	(6,525,000)	(7,777,000)
011206- A011-2	Pay of Other Staff	(4)	(415,000)	(415,000)
011206- A012	Allowances		4,450,000	6,238,293
011206- A012-1	Regular Allowances		(4,450,000)	(5,622,000)
011206- A012-2	Other Allowances (Excluding TA)			(616,293)
Total- DAO SWABIO			11,390,000	14,430,293
SU0044 DAO SAWABI(DAO SCHEM				
011206- A01	Employees Related Expenses		100,000	127,900
011206- A012	Allowances		100,000	127,900
011206- A012-2	Other Allowances (Excluding TA)		(100,000)	(127,900)
011206- A03	Operating Expenses		360,000	425,000
011206- A033	Utilities		47,000	47,000
011206- A038	Travel & Transportation		285,000	330,000
011206- A039	General		28,000	48,000
011206- A13	Repairs and Maintenance		14,000	14,000
011206- A131	Machinery and Equipment		7,000	7,000
011206- A132	Furniture and Fixture		7,000	7,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
Total- DAO SAWABI(DAO SCHEM			474,000	566,900
SW0005 D.A.O SWAT (FEDERAL SIDE)				
011206- A01	Employees Related Expenses		13,016,000	13,185,462
011206- A011	Pay 22		8,102,000	7,477,000
011206- A011-1	Pay of Officers (17)		(7,739,000)	(7,223,000)
011206- A011-2	Pay of Other Staff (5)		(363,000)	(254,000)
011206- A012	Allowances		4,914,000	5,708,462
011206- A012-1	Regular Allowances		(4,914,000)	(5,135,000)
011206- A012-2	Other Allowances (Excluding TA)			(573,462)
011206- A04	Employees Retirement Benefits			3,950,280
011206- A041	Pension			3,950,280
Total- D.A.O SWAT (FEDERAL SIDE)			13,016,000	17,135,742
SW0007 DAO SWAT (DAO SCHEME)				
011206- A01	Employees Related Expenses		2,313,000	1,763,000
011206- A011	Pay 8		1,364,000	714,000
011206- A011-1	Pay of Officers (2)		(714,000)	(714,000)
011206- A011-2	Pay of Other Staff (6)		(650,000)	
011206- A012	Allowances		949,000	1,049,000
011206- A012-1	Regular Allowances		(549,000)	(549,000)
011206- A012-2	Other Allowances (Excluding TA)		(400,000)	(500,000)
011206- A03	Operating Expenses		990,000	1,135,900
011206- A032	Communications		19,000	29,000
011206- A033	Utilities		514,000	514,000
011206- A038	Travel & Transportation		386,000	421,900
011206- A039	General		71,000	171,000
011206- A13	Repairs and Maintenance		18,000	18,000
011206- A131	Machinery and Equipment		9,000	9,000
011206- A132	Furniture and Fixture		9,000	9,000
Total- DAO SWAT (DAO SCHEME)			3,321,000	2,916,900
TG0001 DAO TOR GHAR				
011206- A01	Employees Related Expenses		4,399,000	2,313,599
011206- A011	Pay 4		2,646,000	1,199,000
011206- A011-1	Pay of Officers (3)		(2,489,000)	(1,042,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011206- A011-2 Pay of Other Staff	(1)	(157,000)	(157,000)
011206- A012 Allowances		1,753,000	1,114,599
011206- A012-1 Regular Allowances		(1,753,000)	(1,013,000)
011206- A012-2 Other Allowances (Excluding TA)			(101,599)
Total- DAO TOR GHAR		4,399,000	2,313,599
TG0002 DAO TOR GHAR (DAO SCHEME)			
011206- A01 Employees Related Expenses			60,000
011206- A012 Allowances			60,000
011206- A012-2 Other Allowances (Excluding TA)			(60,000)
011206- A03 Operating Expenses		262,000	277,000
011206- A033 Utilities		47,000	47,000
011206- A038 Travel & Transportation		192,000	192,000
011206- A039 General		23,000	38,000
Total- DAO TOR GHAR (DAO SCHEME)		262,000	337,000
TK0001 DAO TANK(DAO SCHEME)			
011206- A03 Operating Expenses		309,000	329,000
011206- A032 Communications		14,000	14,000
011206- A033 Utilities		75,000	75,000
011206- A038 Travel & Transportation		192,000	192,000
011206- A039 General		28,000	48,000
011206- A13 Repairs and Maintenance		14,000	14,000
011206- A131 Machinery and Equipment		7,000	7,000
011206- A132 Furniture and Fixture		7,000	7,000
Total- DAO TANK(DAO SCHEME)		323,000	343,000
TK0067 DAO TANK			
011206- A01 Employees Related Expenses		3,237,000	4,267,628
011206- A011 Pay	7	1,871,000	2,108,000
011206- A011-1 Pay of Officers	(5)	(1,119,000)	(1,929,000)
011206- A011-2 Pay of Other Staff	(2)	(752,000)	(179,000)
011206- A012 Allowances		1,366,000	2,159,628
011206- A012-1 Regular Allowances		(1,366,000)	(1,700,700)
011206- A012-2 Other Allowances (Excluding TA)			(458,928)
Total- DAO TANK		3,237,000	4,267,628

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
TW0114 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			245,000
011206- A033	Utilities			55,000
011206- A038	Travel & Transportation			170,000
011206- A039	General			20,000
Total-	DISTRICT ACCOUNT OFFICER SOUTH WAZIRSTAN (DAO SCHEME)			1,515,000
011206	Total-	Accounting services	1,032,198,000	1,087,640,841
0112	Total-	Financial and Fiscal Affairs	1,032,198,000	1,087,640,841
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	1,032,198,000	1,087,640,841
01	Total-	General Public Service	1,032,198,000	1,087,640,841
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		1,032,198,000	1,087,640,841

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011206	Accounting services :			
BN0108	DISTRICT ACCOUNTS OFFICE BADIN			
011206- A01	Employees Related Expenses		5,098,000	5,159,310
011206- A011	Pay 3		3,415,000	3,415,000
011206- A011-1	Pay of Officers (2)		(2,915,000)	(2,915,000)
011206- A011-2	Pay of Other Staff (1)		(500,000)	(500,000)
011206- A012	Allowances		1,683,000	1,744,310
011206- A012-1	Regular Allowances		(1,683,000)	(1,683,000)
011206- A012-2	Other Allowances (Excluding TA)			(61,310)
011206- A03	Operating Expenses		29,000	174,490
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	150,490
011206- A039	General		8,000	8,000
Total- DISTRICT ACCOUNTS OFFICE BADIN			5,127,000	5,333,800
DU0001	DISTRICT ACCOUNT OFFICE DADU			
011206- A01	Employees Related Expenses		5,100,000	5,589,474
011206- A011	Pay 12		3,416,000	3,416,000
011206- A011-1	Pay of Officers (8)		(2,916,000)	(2,916,000)
011206- A011-2	Pay of Other Staff (4)		(500,000)	(500,000)
011206- A012	Allowances		1,684,000	2,173,474
011206- A012-1	Regular Allowances		(1,684,000)	(1,684,000)
011206- A012-2	Other Allowances (Excluding TA)			(489,474)
011206- A03	Operating Expenses		29,000	29,000
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		8,000	8,000
Total- DISTRICT ACCOUNT OFFICE DADU			5,129,000	5,618,474

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
GH0108 DISTRICT ACCOUNTS OFFICE GHOTKI				
011206- A01	Employees Related Expenses		2,493,000	2,620,799
011206- A011	Pay	5	1,425,000	1,425,000
011206- A011-1	Pay of Officers	(5)	(1,305,000)	(1,305,000)
011206- A011-2	Pay of Other Staff		(120,000)	(120,000)
011206- A012	Allowances		1,068,000	1,195,799
011206- A012-1	Regular Allowances		(1,068,000)	(1,068,000)
011206- A012-2	Other Allowances (Excluding TA)			(127,799)
011206- A03	Operating Expenses		28,000	28,000
011206- A032	Communications		8,000	8,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		6,000	6,000
Total- DISTRICT ACCOUNTS OFFICE GHOTKI			2,521,000	2,648,799
HD0002 DISTRICT ACCOUNTS OFFICER HYDERABAD				
011206- A01	Employees Related Expenses		20,337,000	21,817,287
011206- A011	Pay	40	12,893,000	12,893,000
011206- A011-1	Pay of Officers	(34)	(11,793,000)	(11,793,000)
011206- A011-2	Pay of Other Staff	(6)	(1,100,000)	(1,100,000)
011206- A012	Allowances		7,444,000	8,924,287
011206- A012-1	Regular Allowances		(7,444,000)	(7,444,000)
011206- A012-2	Other Allowances (Excluding TA)			(1,480,287)
011206- A03	Operating Expenses		73,000	185,910
011206- A032	Communications		15,000	15,000
011206- A033	Utilities		23,000	23,000
011206- A038	Travel & Transportation		23,000	135,910
011206- A039	General		12,000	12,000
011206- A04	Employees Retirement Benefits			2,146,200
011206- A041	Pension			2,146,200
Total- DISTRICT ACCOUNTS OFFICER HYDERABAD			20,410,000	24,149,397
JD0108 DISTRICT ACCOUNTS OFFICE JACUBABAD				
011206- A01	Employees Related Expenses		2,010,000	2,213,690

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A011	Pay	6	1,200,000	1,200,000
011206- A011-1	Pay of Officers	(6)	(1,000,000)	(1,000,000)
011206- A011-2	Pay of Other Staff		(200,000)	(200,000)
011206- A012	Allowances		810,000	1,013,690
011206- A012-1	Regular Allowances		(810,000)	(810,000)
011206- A012-2	Other Allowances (Excluding TA)			(203,690)
011206- A03	Operating Expenses		34,000	34,000
011206- A032	Communications		8,000	8,000
011206- A033	Utilities		14,000	14,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE JACUBABAD		2,044,000	2,247,690
JS0108 DISTRICT ACCOUNTS OFFICE JAMSHORO				
011206- A01	Employees Related Expenses		3,537,000	5,245,759
011206- A011	Pay	12	1,640,000	2,638,000
011206- A011-1	Pay of Officers	(10)	(1,530,000)	(2,528,000)
011206- A011-2	Pay of Other Staff	(2)	(110,000)	(110,000)
011206- A012	Allowances		1,897,000	2,607,759
011206- A012-1	Regular Allowances		(1,897,000)	(2,211,000)
011206- A012-2	Other Allowances (Excluding TA)			(396,759)
011206- A03	Operating Expenses		25,000	25,000
011206- A032	Communications		6,000	6,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE JAMSHORO		3,562,000	5,270,759
KA0078 ACCOUNTANT GENERAL SINDH KARACHI				
011206- A01	Employees Related Expenses		410,668,000	429,139,431
011206- A011	Pay	477	241,639,000	243,482,599
011206- A011-1	Pay of Officers	(332)	(205,248,000)	(211,940,833)
011206- A011-2	Pay of Other Staff	(145)	(36,391,000)	(31,541,766)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A012	Allowances		169,029,000	185,656,832
011206- A012-1	Regular Allowances		(161,423,000)	(162,529,462)
011206- A012-2	Other Allowances (Excluding TA)		(7,606,000)	(23,127,370)
011206- A03	Operating Expenses		47,951,000	47,545,530
011206- A032	Communications		1,286,000	1,286,000
011206- A033	Utilities		11,663,000	11,663,000
011206- A034	Occupancy Costs		28,081,000	28,081,000
011206- A038	Travel & Transportation		3,070,000	2,664,530
011206- A039	General		3,851,000	3,851,000
011206- A04	Employees Retirement Benefits		21,650,000	17,099,595
011206- A041	Pension		21,650,000	17,099,595
011206- A05	Grants, Subsidies and Write off Loans			8,882,000
011206- A052	Grants Domestic			8,882,000
011206- A09	Physical Assets		949,000	949,000
011206- A096	Purchase of Plant and Machinery		436,000	436,000
011206- A097	Purchase of Furniture and Fixture		513,000	513,000
011206- A13	Repairs and Maintenance		1,589,000	1,589,000
011206- A130	Transport		85,000	85,000
011206- A131	Machinery and Equipment		280,000	280,000
011206- A132	Furniture and Fixture		280,000	280,000
011206- A133	Buildings and Structure		467,000	467,000
011206- A137	Computer Equipment		384,000	384,000
011206- A138	General		93,000	93,000
Total-	ACCOUNTANT GENERAL SINDH KARACHI		482,807,000	505,204,556
KA0080 DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH KARACHI				
011206- A01	Employees Related Expenses			105,820
011206- A012	Allowances			105,820
011206- A012-1	Regular Allowances			(105,820)
Total-	DISTRICT ACCOUNTS OFFICES SCHEME IN SINDH KARACHI			105,820
KA2002 AGPR SUB OFFICE KHI(COMPUTER)				
011206- A01	Employees Related Expenses		12,530,000	13,086,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A011	Pay	11	7,650,000	7,650,000
011206- A011-1	Pay of Officers	(9)	(7,520,000)	(7,520,000)
011206- A011-2	Pay of Other Staff	(2)	(130,000)	(130,000)
011206- A012	Allowances		4,880,000	5,436,000
011206- A012-1	Regular Allowances		(4,880,000)	(4,880,000)
011206- A012-2	Other Allowances (Excluding TA)			(556,000)
011206- A03	Operating Expenses		999,000	999,000
011206- A039	General		999,000	999,000
011206- A13	Repairs and Maintenance		149,000	149,000
011206- A131	Machinery and Equipment		47,000	47,000
011206- A137	Computer Equipment		102,000	102,000
Total- AGPR SUB OFFICE KHI(COMPUTER)			13,678,000	14,234,000
KA2011 AGPR SUB OFFICE KARACHI				
011206- A01	Employees Related Expenses		292,311,000	304,459,000
011206- A011	Pay	438	176,187,000	176,187,000
011206- A011-1	Pay of Officers	(336)	(155,020,000)	(155,020,000)
011206- A011-2	Pay of Other Staff	(102)	(21,167,000)	(21,167,000)
011206- A012	Allowances		116,124,000	128,272,000
011206- A012-1	Regular Allowances		(106,039,000)	(106,039,000)
011206- A012-2	Other Allowances (Excluding TA)		(10,085,000)	(22,233,000)
011206- A03	Operating Expenses		50,561,000	50,243,000
011206- A032	Communications		1,308,000	1,408,000
011206- A033	Utilities		5,448,000	4,448,000
011206- A034	Occupancy Costs		37,400,000	37,400,000
011206- A038	Travel & Transportation		4,516,000	4,516,000
011206- A039	General		1,889,000	2,471,000
011206- A04	Employees Retirement Benefits		13,500,000	13,500,000
011206- A041	Pension		13,500,000	13,500,000
011206- A09	Physical Assets		467,000	1,294,500
011206- A092	Computer Equipment			255,000
011206- A096	Purchase of Plant and Machinery		187,000	744,500
011206- A097	Purchase of Furniture and Fixture		280,000	295,000
011206- A13	Repairs and Maintenance		467,000	1,203,850

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A131	Machinery and Equipment		187,000	187,000
011206- A132	Furniture and Fixture		93,000	198,700
011206- A133	Buildings and Structure		93,000	724,150
011206- A137	Computer Equipment		47,000	47,000
011206- A138	General		47,000	47,000
Total- AGPR SUB OFFICE KARACHI			357,306,000	370,700,350
KA2012 DATA PROCESSING UNIT A.G.SINDH KARACHI				
011206- A01	Employees Related Expenses		6,193,000	9,511,000
011206- A011	Pay 28		3,615,000	5,542,000
011206- A011-1	Pay of Officers (12)		(3,015,000)	(3,363,000)
011206- A011-2	Pay of Other Staff (16)		(600,000)	(2,179,000)
011206- A012	Allowances		2,578,000	3,969,000
011206- A012-1	Regular Allowances		(2,578,000)	(3,500,000)
011206- A012-2	Other Allowances (Excluding TA)			(469,000)
011206- A03	Operating Expenses		2,916,000	2,916,000
011206- A033	Utilities		280,000	280,000
011206- A034	Occupancy Costs		748,000	748,000
011206- A039	General		1,888,000	1,888,000
011206- A13	Repairs and Maintenance		102,000	102,000
011206- A137	Computer Equipment		102,000	102,000
Total- DATA PROCESSING UNIT A.G.SINDH KARACHI			9,211,000	12,529,000
KE0108 DISTRICT ACCOUNTS OFFICE KASHMORE				
011206- A01	Employees Related Expenses		1,194,000	1,282,650
011206- A011	Pay 3		596,000	596,000
011206- A011-1	Pay of Officers (3)		(506,000)	(506,000)
011206- A011-2	Pay of Other Staff		(90,000)	(90,000)
011206- A012	Allowances		598,000	686,650
011206- A012-1	Regular Allowances		(598,000)	(598,000)
011206- A012-2	Other Allowances (Excluding TA)			(88,650)
011206- A03	Operating Expenses		28,000	28,000
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE KASHMORE		1,222,000	1,310,650
KG0108 DISTRICT ACCOUNTS OFFICE KUMBER				
011206- A01	Employees Related Expenses		2,084,000	3,942,680
011206- A011	Pay	9	1,100,000	2,258,000
011206- A011-1	Pay of Officers	(7)	(600,000)	(1,755,000)
011206- A011-2	Pay of Other Staff	(2)	(500,000)	(503,000)
011206- A012	Allowances		984,000	1,684,680
011206- A012-1	Regular Allowances		(984,000)	(1,271,000)
011206- A012-2	Other Allowances (Excluding TA)			(413,680)
011206- A03	Operating Expenses		11,000	11,000
011206- A032	Communications		6,000	6,000
011206- A039	General		5,000	5,000
Total-	DISTRICT ACCOUNTS OFFICE KUMBER		2,095,000	3,953,680
KP0001 DISTRICT ACCOUNTS OFFICER KHAIRPUR				
011206- A01	Employees Related Expenses		7,007,000	7,583,620
011206- A011	Pay	14	4,340,000	4,340,000
011206- A011-1	Pay of Officers	(10)	(4,090,000)	(4,090,000)
011206- A011-2	Pay of Other Staff	(4)	(250,000)	(250,000)
011206- A012	Allowances		2,667,000	3,243,620
011206- A012-1	Regular Allowances		(2,667,000)	(2,667,000)
011206- A012-2	Other Allowances (Excluding TA)			(576,620)
011206- A03	Operating Expenses		20,000	20,000
011206- A032	Communications		8,000	8,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
011206- A04	Employees Retirement Benefits			646,440
011206- A041	Pension			646,440
Total-	DISTRICT ACCOUNTS OFFICER KHAIRPUR		7,027,000	8,250,060

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KP0126 DAO SCHEMES KHAIRPUR				
011206- A01	Employees Related Expenses		190,000	83,000
011206- A011	Pay 13		125,000	20,000
011206- A011-1	Pay of Officers (10)		(20,000)	(20,000)
011206- A011-2	Pay of Other Staff (3)		(105,000)	
011206- A012	Allowances		65,000	63,000
011206- A012-1	Regular Allowances		(65,000)	(63,000)
011206- A03	Operating Expenses		139,000	139,000
011206- A032	Communications		14,000	14,000
011206- A033	Utilities		79,000	79,000
011206- A038	Travel & Transportation		16,000	16,000
011206- A039	General		30,000	30,000
011206- A13	Repairs and Maintenance		7,000	7,000
011206- A130	Transport		1,000	1,000
011206- A131	Machinery and Equipment		3,000	3,000
011206- A132	Furniture and Fixture		3,000	3,000
Total- DAO SCHEMES KHAIRPUR			336,000	229,000
LA0009 DISTRICT ACCOUNTS OFFICER LARKANA				
011206- A01	Employees Related Expenses		7,868,000	8,531,540
011206- A011	Pay 18		4,327,000	4,327,000
011206- A011-1	Pay of Officers (15)		(4,207,000)	(4,207,000)
011206- A011-2	Pay of Other Staff (3)		(120,000)	(120,000)
011206- A012	Allowances		3,541,000	4,204,540
011206- A012-1	Regular Allowances		(3,541,000)	(3,541,000)
011206- A012-2	Other Allowances (Excluding TA)			(663,540)
011206- A03	Operating Expenses		26,000	26,000
011206- A032	Communications		9,000	9,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		1,000	1,000
011206- A039	General		7,000	7,000
011206- A04	Employees Retirement Benefits			965,405
011206- A041	Pension			965,405
Total- DISTRICT ACCOUNTS OFFICER			7,894,000	9,522,945

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
LARKANA				
MQ0001 DISTRICT ACCOUNTS OFFICER MATIARI				
011206- A01	Employees Related Expenses		1,676,000	2,865,689
011206- A011	Pay 6		900,000	1,708,000
011206- A011-1	Pay of Officers (5)		(800,000)	(1,608,000)
011206- A011-2	Pay of Other Staff (1)		(100,000)	(100,000)
011206- A012	Allowances		776,000	1,157,689
011206- A012-1	Regular Allowances		(776,000)	(880,000)
011206- A012-2	Other Allowances (Excluding TA)			(277,689)
011206- A03	Operating Expenses		26,000	26,000
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICER MATIARI		1,702,000	2,891,689
MS0108 DISTRICT ACCOUNTS OFFICE MIPURKHAS				
011206- A01	Employees Related Expenses		1,534,000	3,612,020
011206- A011	Pay 8		975,000	2,132,000
011206- A011-1	Pay of Officers (7)		(605,000)	(1,762,000)
011206- A011-2	Pay of Other Staff (1)		(370,000)	(370,000)
011206- A012	Allowances		559,000	1,480,020
011206- A012-1	Regular Allowances		(559,000)	(1,087,000)
011206- A012-2	Other Allowances (Excluding TA)			(393,020)
011206- A03	Operating Expenses		30,000	30,000
011206- A032	Communications		9,000	9,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE MIPURKHAS		1,564,000	3,642,020
MT0001 DISSTRIC ACCOUNTS OFFICER THARPARKAR				
011206- A01	Employees Related Expenses		1,640,000	1,788,610

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A011	Pay	2	825,000	825,000
011206- A011-1	Pay of Officers	(2)	(305,000)	(305,000)
011206- A011-2	Pay of Other Staff		(520,000)	(520,000)
011206- A012	Allowances		815,000	963,610
011206- A012-1	Regular Allowances		(815,000)	(815,000)
011206- A012-2	Other Allowances (Excluding TA)			(148,610)
011206- A03	Operating Expenses		28,000	28,000
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		9,000	9,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISSTRICT ACCOUNTS OFFICER THARPARKAR		1,668,000	1,816,610
NF0108 DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ				
011206- A01	Employees Related Expenses		1,936,000	5,671,018
011206- A011	Pay	6	1,185,000	3,539,835
011206- A011-1	Pay of Officers	(3)	(1,105,000)	(3,282,835)
011206- A011-2	Pay of Other Staff	(3)	(80,000)	(257,000)
011206- A012	Allowances		751,000	2,131,183
011206- A012-1	Regular Allowances		(751,000)	(1,893,596)
011206- A012-2	Other Allowances (Excluding TA)			(237,587)
011206- A03	Operating Expenses		26,000	26,000
011206- A032	Communications		7,000	7,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		5,000	5,000
011206- A039	General		7,000	7,000
Total-	DISTRICT ACCOUNTS OFFICE NAUSHERO FEROZ		1,962,000	5,697,018
NH0002 DISTRICT ACCOUNTS OFFICE NAWABSHAH				
011206- A01	Employees Related Expenses		3,829,000	4,047,976
011206- A011	Pay	7	2,870,000	2,870,000
011206- A011-1	Pay of Officers	(6)	(1,420,000)	(1,420,000)
011206- A011-2	Pay of Other Staff	(1)	(1,450,000)	(1,450,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A012	Allowances		959,000	1,177,976
011206- A012-1	Regular Allowances		(959,000)	(959,000)
011206- A012-2	Other Allowances (Excluding TA)			(218,976)
011206- A03	Operating Expenses		109,000	109,000
011206- A032	Communications		28,000	28,000
011206- A033	Utilities		32,000	32,000
011206- A038	Travel & Transportation		19,000	19,000
011206- A039	General		30,000	30,000
Total-	DISTRICT ACCOUNTS OFFICE NAWABSHAH		3,938,000	4,156,976
SK0007 DISTT ACCOUNTS OFFICER SUKKUR				
011206- A01	Employees Related Expenses		3,460,000	10,260,082
011206- A011	Pay 33		601,000	5,811,000
011206- A011-1	Pay of Officers (26)		(500,000)	(5,268,000)
011206- A011-2	Pay of Other Staff (7)		(101,000)	(543,000)
011206- A012	Allowances		2,859,000	4,449,082
011206- A012-1	Regular Allowances		(2,859,000)	(3,559,000)
011206- A012-2	Other Allowances (Excluding TA)			(890,082)
011206- A03	Operating Expenses			147,070
011206- A038	Travel & Transportation			147,070
011206- A04	Employees Retirement Benefits			792,360
011206- A041	Pension			792,360
Total-	DISTT ACCOUNTS OFFICER SUKKUR		3,460,000	11,199,512
SK0126 DAO SCHEMES SUKKUR				
011206- A01	Employees Related Expenses		110,000	1,932,174
011206- A011	Pay 17		70,000	1,168,800
011206- A011-1	Pay of Officers (12)		(25,000)	(1,168,800)
011206- A011-2	Pay of Other Staff (5)		(45,000)	
011206- A012	Allowances		40,000	763,374
011206- A012-1	Regular Allowances		(40,000)	(614,774)
011206- A012-2	Other Allowances (Excluding TA)			(148,600)
011206- A03	Operating Expenses		131,000	131,000
011206- A032	Communications		12,000	12,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A033	Utilities		75,000	75,000
011206- A038	Travel & Transportation		15,000	15,000
011206- A039	General		29,000	29,000
011206- A13	Repairs and Maintenance		4,000	4,000
011206- A131	Machinery and Equipment		2,000	2,000
011206- A132	Furniture and Fixture		2,000	2,000
Total- DAO SCHEMES SUKKUR			245,000	2,067,174
SP0001 DISSTRIC ACCOUNTS OFFICER SHIKARPUR				
011206- A01	Employees Related Expenses		4,283,000	4,615,264
011206- A011	Pay	6	2,770,000	2,770,000
011206- A011-1	Pay of Officers	(4)	(1,770,000)	(1,770,000)
011206- A011-2	Pay of Other Staff	(2)	(1,000,000)	(1,000,000)
011206- A012	Allowances		1,513,000	1,845,264
011206- A012-1	Regular Allowances		(1,513,000)	(1,513,000)
011206- A012-2	Other Allowances (Excluding TA)			(332,264)
Total- DISSTRIC ACCOUNTS OFFICER SHIKARPUR			4,283,000	4,615,264
SR0004 DISTRICT ACCOUNTS OFFICER SANGHAR				
011206- A01	Employees Related Expenses		1,038,000	3,369,170
011206- A011	Pay	5	256,000	2,073,000
011206- A011-1	Pay of Officers	(5)	(106,000)	(1,923,000)
011206- A011-2	Pay of Other Staff		(150,000)	(150,000)
011206- A012	Allowances		782,000	1,296,170
011206- A012-1	Regular Allowances		(782,000)	(951,000)
011206- A012-2	Other Allowances (Excluding TA)			(345,170)
Total- DISTRICT ACCOUNTS OFFICER SANGHAR			1,038,000	3,369,170
TA0003 DISSTRIC ACCOUNTS OFFICER THATTA				
011206- A01	Employees Related Expenses		3,627,000	3,870,180
011206- A011	Pay	4	1,900,000	1,900,000
011206- A011-1	Pay of Officers	(4)	(1,010,000)	(1,010,000)
011206- A011-2	Pay of Other Staff		(890,000)	(890,000)
011206- A012	Allowances		1,727,000	1,970,180

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011206- A012-1	Regular Allowances		(1,727,000)	(1,727,000)
011206- A012-2	Other Allowances (Excluding TA)			(243,180)
011206- A03	Operating Expenses		53,000	53,000
011206- A032	Communications		13,000	13,000
011206- A033	Utilities		17,000	17,000
011206- A038	Travel & Transportation		9,000	9,000
011206- A039	General		14,000	14,000
Total-	DISDISTRICT ACCOUNTS OFFICER THATTA		3,680,000	3,923,180
TD0001 DISTRICT ACCOUNTS OFFICER T-ALLAHYAR				
011206- A01	Employees Related Expenses		1,688,000	1,788,270
011206- A011	Pay 2		1,100,000	1,100,000
011206- A011-1	Pay of Officers (2)		(1,000,000)	(1,000,000)
011206- A011-2	Pay of Other Staff		(100,000)	(100,000)
011206- A012	Allowances		588,000	688,270
011206- A012-1	Regular Allowances		(588,000)	(588,000)
011206- A012-2	Other Allowances (Excluding TA)			(100,270)
Total-	DISTRICT ACCOUNTS OFFICER T-ALLAHYAR		1,688,000	1,788,270
TM0001 DISTRICT ACCOUNTS OFFICER T M KHAN				
011206- A01	Employees Related Expenses		2,145,000	2,291,943
011206- A011	Pay 2		1,370,000	1,370,000
011206- A011-1	Pay of Officers (2)		(1,090,000)	(1,090,000)
011206- A011-2	Pay of Other Staff		(280,000)	(280,000)
011206- A012	Allowances		775,000	921,943
011206- A012-1	Regular Allowances		(775,000)	(775,000)
011206- A012-2	Other Allowances (Excluding TA)			(146,943)
011206- A03	Operating Expenses		38,000	38,000
011206- A032	Communications		11,000	11,000
011206- A033	Utilities		7,000	7,000
011206- A038	Travel & Transportation		9,000	9,000
011206- A039	General		11,000	11,000
Total-	DISTRICT ACCOUNTS OFFICER T M		2,183,000	2,329,943

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KHAN				
UK0108 DISTRICT ACCOUNTS OF OFFICE UMERKOT				
011206- A01	Employees Related Expenses		748,000	768,430
011206- A011	Pay	3	501,000	501,000
011206- A011-1	Pay of Officers	(3)	(501,000)	(501,000)
011206- A012	Allowances		247,000	267,430
011206- A012-1	Regular Allowances		(247,000)	(247,000)
011206- A012-2	Other Allowances (Excluding TA)			(20,430)
Total-	DISTRICT ACCOUNTS OF OFFICE UMERKOT		748,000	768,430
011206	Total- Accounting services		948,528,000	1,019,574,236
0112	Total- Financial and Fiscal Affairs		948,528,000	1,019,574,236
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		948,528,000	1,019,574,236
01	Total- General Public Service		948,528,000	1,019,574,236
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		948,528,000	1,019,574,236

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011206	Accounting services :			
QA0026	ACCOUNTANT GENERAL BALOCHISTAN QUETTA			
011206- A01	Employees Related Expenses		180,000,000	188,362,780
011206- A011	Pay 302		105,898,000	108,165,224
011206- A011-1	Pay of Officers (250)		(96,008,000)	(94,657,314)
011206- A011-2	Pay of Other Staff (52)		(9,890,000)	(13,507,910)
011206- A012	Allowances		74,102,000	80,197,556
011206- A012-1	Regular Allowances		(72,102,000)	(69,834,776)
011206- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(10,362,780)
011206- A03	Operating Expenses		34,869,000	35,069,000
011206- A032	Communications		793,000	893,000
011206- A033	Utilities		2,308,000	2,308,000
011206- A034	Occupancy Costs		26,030,000	26,030,000
011206- A038	Travel & Transportation		3,047,000	3,047,000
011206- A039	General		2,691,000	2,791,000
011206- A04	Employees Retirement Benefits		4,400,000	5,100,000
011206- A041	Pension		4,400,000	5,100,000
011206- A09	Physical Assets		467,000	667,000
011206- A096	Purchase of Plant and Machinery		187,000	187,000
011206- A097	Purchase of Furniture and Fixture		280,000	480,000
011206- A13	Repairs and Maintenance		559,000	559,000
011206- A130	Transport		93,000	93,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		140,000	140,000
011206- A133	Buildings and Structure		93,000	93,000
011206- A137	Computer Equipment		93,000	93,000
Total-	ACCOUNTANT GENERAL BALOCHISTAN QUETTA		220,295,000	229,757,780
QA0537 CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.				
011206- A01	Employees Related Expenses		22,000,000	23,035,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011206- A011	Pay	64	12,779,000	13,029,677
011206- A011-1	Pay of Officers	(17)	(3,229,000)	(3,907,744)
011206- A011-2	Pay of Other Staff	(47)	(9,550,000)	(9,121,933)
011206- A012	Allowances		9,221,000	10,005,323
011206- A012-1	Regular Allowances		(8,869,000)	(8,618,323)
011206- A012-2	Other Allowances (Excluding TA)		(352,000)	(1,387,000)
011206- A03	Operating Expenses		5,730,000	5,860,000
011206- A032	Communications		88,000	148,000
011206- A033	Utilities		11,000	11,000
011206- A034	Occupancy Costs		3,178,000	3,178,000
011206- A038	Travel & Transportation		2,057,000	2,057,000
011206- A039	General		396,000	466,000
011206- A04	Employees Retirement Benefits		229,000	229,000
011206- A041	Pension		229,000	229,000
011206- A09	Physical Assets		140,000	140,000
011206- A096	Purchase of Plant and Machinery		93,000	93,000
011206- A097	Purchase of Furniture and Fixture		47,000	47,000
011206- A13	Repairs and Maintenance		328,000	328,000
011206- A130	Transport		140,000	140,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A132	Furniture and Fixture		47,000	47,000
011206- A137	Computer Equipment		48,000	48,000
Total-	CHIEF ACCOUNTS OFFICE, GEOLOGICAL SURVEY OF PAKISTAN, QUETTA.		28,427,000	29,592,000
QA2008 AG BALOCHISTAN QUETTA(COMT.CELL)				
011206- A01	Employees Related Expenses		3,224,000	3,569,500
011206- A011	Pay	6	1,950,000	1,993,000
011206- A011-1	Pay of Officers	(2)	(550,000)	(621,000)
011206- A011-2	Pay of Other Staff	(4)	(1,400,000)	(1,372,000)
011206- A012	Allowances		1,274,000	1,576,500
011206- A012-1	Regular Allowances		(1,274,000)	(1,408,500)
011206- A012-2	Other Allowances (Excluding TA)			(168,000)

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011206- A03	Operating Expenses		2,579,000	2,579,000
011206- A033	Utilities		935,000	935,000
011206- A034	Occupancy Costs		561,000	561,000
011206- A039	General		1,083,000	1,083,000
011206- A13	Repairs and Maintenance		149,000	149,000
011206- A131	Machinery and Equipment		47,000	47,000
011206- A137	Computer Equipment		102,000	102,000
Total-	AG BALOCHISTAN QUETTA(COMT.CELL)		5,952,000	6,297,500
QA2010 AGPR (SUB OFFICE) QUETTA				
011206- A01	Employees Related Expenses		72,044,000	75,611,000
011206- A011	Pay	108	46,379,000	46,379,000
011206- A011-1	Pay of Officers	(82)	(41,479,000)	(41,479,000)
011206- A011-2	Pay of Other Staff	(26)	(4,900,000)	(4,900,000)
011206- A012	Allowances		25,665,000	29,232,000
011206- A012-1	Regular Allowances		(22,665,000)	(22,665,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(6,567,000)
011206- A03	Operating Expenses		15,537,000	15,557,000
011206- A032	Communications		466,000	466,000
011206- A033	Utilities		1,214,000	1,214,000
011206- A034	Occupancy Costs		9,350,000	9,350,000
011206- A038	Travel & Transportation		3,197,000	3,197,000
011206- A039	General		1,310,000	1,330,000
011206- A04	Employees Retirement Benefits		1,300,000	1,300,000
011206- A041	Pension		1,300,000	1,300,000
011206- A09	Physical Assets		374,000	374,000
011206- A096	Purchase of Plant and Machinery		187,000	187,000
011206- A097	Purchase of Furniture and Fixture		187,000	187,000
011206- A13	Repairs and Maintenance		392,000	392,000
011206- A130	Transport		47,000	47,000
011206- A131	Machinery and Equipment		93,000	93,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		140,000	140,000
011206- A138	General		19,000	19,000
Total-	AGPR (SUB OFFICE) QUETTA		89,647,000	93,234,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA2066 AGPR SUB OFFICE QUETA(COMT. CELL)				
011206- A03	Operating Expenses		822,000	822,000
011206- A039	General		822,000	822,000
011206- A13	Repairs and Maintenance 011206-		98,000	98,000
A131	Machinery and Equipment 011206- A137		23,000	23,000
	Computer Equipment		75,000	75,000
Total-	AGPR SUB OFFICE QUETA(COMT. CELL)		920,000	920,000
UL0001 DAO SCHEME BALOCHIST(LASBALA AT UTHUL)				
011206- A01	Employees Related Expenses		3,900,000	4,082,220
011206- A011	Pay 7		2,186,000	2,330,450
011206- A011-1	Pay of Officers (6)		(1,976,000)	(1,928,000)
011206- A011-2	Pay of Other Staff (1)		(210,000)	(402,450)
011206- A012	Allowances		1,714,000	1,751,770
011206- A012-1	Regular Allowances		(1,654,000)	(1,509,550)
011206- A012-2	Other Allowances (Excluding TA)		(60,000)	(242,220)
011206- A03	Operating Expenses		411,000	411,000
011206- A032	Communications		33,000	33,000
011206- A033	Utilities		74,000	74,000
011206- A038	Travel & Transportation		126,000	126,000
011206- A039	General		178,000	178,000
011206- A13	Repairs and Maintenance		57,000	57,000
011206- A130	Transport		9,000	9,000
011206- A131	Machinery and Equipment		19,000	19,000
011206- A132	Furniture and Fixture		19,000	19,000
011206- A137	Computer Equipment		10,000	10,000
Total-	DAO SCHEME BALOCHIST(LASBALA AT UTHUL)		4,368,000	4,550,220
011206	Total- Accounting services		349,609,000	364,351,500
0112	Total- Financial and Fiscal Affairs		349,609,000	364,351,500
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		349,609,000	364,351,500
01	Total- General Public Service		349,609,000	364,351,500
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		349,609,000	364,351,500

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		20,832,000	21,549,000
011206- A011	Pay 91		11,268,000	11,268,000
011206- A011-1	Pay of Officers (50)		(9,918,000)	(9,918,000)
011206- A011-2	Pay of Other Staff (41)		(1,350,000)	(1,350,000)
011206- A012	Allowances		9,564,000	10,281,000
011206- A012-1	Regular Allowances		(8,314,000)	(8,314,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,250,000)	(1,967,000)
011206- A03	Operating Expenses		6,257,000	6,057,000
011206- A032	Communications		215,000	215,000
011206- A033	Utilities		2,196,000	1,996,000
011206- A034	Occupancy Costs		935,000	935,000
011206- A038	Travel & Transportation		2,370,000	2,370,000
011206- A039	General		541,000	541,000
011206- A04	Employees Retirement Benefits		1,000,000	500,000
011206- A041	Pension		1,000,000	500,000
011206- A09	Physical Assets		169,000	169,000
011206- A096	Purchase of Plant and Machinery		76,000	76,000
011206- A097	Purchase of Furniture and Fixture		93,000	93,000
011206- A13	Repairs and Maintenance		514,000	514,000
011206- A130	Transport		327,000	327,000
011206- A131	Machinery and Equipment		47,000	47,000
011206- A132	Furniture and Fixture		93,000	93,000
011206- A137	Computer Equipment		19,000	19,000
011206- A138	General		28,000	28,000
Total- AGPR SUB OFFICE GILGIT			28,772,000	28,789,000
GL0272	AGPR PIFRA GILGIT			
011206- A03	Operating Expenses		495,000	495,000
011206- A033	Utilities		47,000	47,000

NO. 061.- FC21C42 CONTROLLER GENERAL OF ACCOUNTS			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
011206- A039	General			448,000	448,000
011206- A13	Repairs and Maintenance			107,000	107,000
011206- A131	Machinery and Equipment			23,000	23,000
011206- A137	Computer Equipment			84,000	84,000
Total- AGPR PIFRA GILGIT				602,000	602,000
011206	Total-	Accounting services		29,374,000	29,391,000
0112	Total-	Financial and Fiscal Affairs		29,374,000	29,391,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		29,374,000	29,391,000
01	Total-	General Public Service		29,374,000	29,391,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				29,374,000	29,391,000
TOTAL - DEMAND				5,923,620,000	5,923,620,000

NO. 062.- PAKISTAN MINT

DEMANDS FOR GRANTS

DEMAND NO. 062
(FC21P03)
PAKISTAN MINT

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	642,526,000	642,526,000
	Total	642,526,000	642,526,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	385,923,000	384,711,000
A011	Pay	192,130,000	192,130,000
A011-1	Pay of Officers	(11,920,000)	(11,920,000)
A011-2	Pay of Other Staff	(180,210,000)	(180,210,000)
A012	Allowances	193,793,000	192,581,000
A012-1	Regular Allowances	(108,393,000)	(108,393,000)
A012-2	Other Allowances (Excluding TA)	(85,400,000)	(84,188,000)
A03	Operating Expenses	199,203,000	200,415,000
A04	Employees Retirement Benefits	18,290,000	18,290,000
A05	Grants, Subsidies and Write off Loans	3,500,000	3,500,000
A06	Transfers	100,000	100,000
A09	Physical Assets	20,570,000	20,570,000
A13	Repairs and Maintenance	14,940,000	14,940,000
	Total	642,526,000	642,526,000

NO. 062.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011202	Mint :			
LO0054	PAKISTAN MINT LAHORE.			
011202- A01	Employees Related Expenses		385,923,000	384,711,000
011202- A011	Pay 942		192,130,000	192,130,000
011202- A011-1	Pay of Officers (23)		(11,920,000)	(11,920,000)
011202- A011-2	Pay of Other Staff (919)		(180,210,000)	(180,210,000)
011202- A012	Allowances		193,793,000	192,581,000
011202- A012-1	Regular Allowances		(108,393,000)	(108,393,000)
011202- A012-2	Other Allowances (Excluding TA)		(85,400,000)	(84,188,000)
011202- A03	Operating Expenses		199,203,000	200,415,000
011202- A032	Communications		888,000	2,100,000
011202- A033	Utilities		121,550,000	121,550,000
011202- A034	Occupancy Costs		28,097,000	28,097,000
011202- A038	Travel & Transportation		5,189,000	5,189,000
011202- A039	General		43,479,000	43,479,000
011202- A04	Employees Retirement Benefits		18,290,000	18,290,000
011202- A041	Pension		18,290,000	18,290,000
011202- A05	Grants, Subsidies and Write off Loans		3,500,000	3,500,000
011202- A052	Grants Domestic		3,500,000	3,500,000
011202- A06	Transfers		100,000	100,000
011202- A061	Scholarship		100,000	100,000
011202- A09	Physical Assets		20,570,000	20,570,000
011202- A096	Purchase of Plant and Machinery		19,635,000	19,635,000
011202- A097	Purchase of Furniture and Fixture		935,000	935,000
011202- A13	Repairs and Maintenance		14,940,000	14,940,000
011202- A130	Transport		561,000	561,000
011202- A131	Machinery and Equipment		7,480,000	7,480,000
011202- A132	Furniture and Fixture		93,000	93,000
011202- A133	Buildings and Structure		6,544,000	6,544,000

NO. 062.- FC21P03 PAKISTAN MINT

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011202- A137	Computer Equipment		262,000	262,000
Total- PAKISTAN MINT LAHORE.			642,526,000	642,526,000
011202	Total- Mint		642,526,000	642,526,000
0112	Total- Financial and Fiscal Affairs		642,526,000	642,526,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		642,526,000	642,526,000
01	Total- General Public Service		642,526,000	642,526,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			642,526,000	642,526,000
TOTAL - DEMAND			642,526,000	642,526,000

NO. 063.- NATIONAL SAVINGS

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21N01)
NATIONAL SAVINGS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,615,875,000	3,614,717,000
019	General Public Service Not Elsewhere Defined	23,522,000	24,680,000
	Total	3,639,397,000	3,639,397,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,042,229,000	1,813,024,000
A011	Pay	1,132,847,000	1,063,252,000
A011-1	Pay of Officers	(391,761,000)	(319,493,000)
A011-2	Pay of Other Staff	(741,086,000)	(743,759,000)
A012	Allowances	909,382,000	749,772,000
A012-1	Regular Allowances	(759,577,000)	(623,003,000)
A012-2	Other Allowances (Excluding TA)	(149,805,000)	(126,769,000)
A03	Operating Expenses	1,514,792,000	1,586,570,000
A04	Employees Retirement Benefits	3,583,000	5,311,000
A05	Grants, Subsidies and Write off Loans	25,600,000	75,524,000
A09	Physical Assets	33,520,000	138,514,000
A13	Repairs and Maintenance	19,673,000	20,454,000
	Total	3,639,397,000	3,639,397,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011203	National Savings :			
ID0966 REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.				
011203- A01	Employees Related Expenses		21,890,000	17,674,000
011203- A011	Pay	52	10,609,000	9,498,000
011203- A011-1	Pay of Officers	(24)	(6,370,000)	(3,926,000)
011203- A011-2	Pay of Other Staff	(28)	(4,239,000)	(5,572,000)
011203- A012	Allowances		11,281,000	8,176,000
011203- A012-1	Regular Allowances		(9,001,000)	(6,053,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,280,000)	(2,123,000)
011203- A03	Operating Expenses		51,627,000	57,385,000
011203- A032	Communications		781,000	801,000
011203- A033	Utilities		1,865,000	1,815,000
011203- A034	Occupancy Costs		16,826,000	17,022,000
011203- A038	Travel & Transportation		1,806,000	2,006,000
011203- A039	General		30,349,000	35,741,000
011203- A04	Employees Retirement Benefits		137,000	426,000
011203- A041	Pension		137,000	426,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	8,500,000
011203- A052	Grants Domestic		1,200,000	8,500,000
011203- A09	Physical Assets		2,388,000	2,388,000
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture		1,014,000	1,014,000
011203- A13	Repairs and Maintenance		1,800,000	2,220,000
011203- A130	Transport		421,000	321,000
011203- A131	Machinery and Equipment		1,122,000	1,372,000
011203- A132	Furniture and Fixture		257,000	527,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS RAWALPINDI.		79,042,000	88,593,000
ID0967 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.				

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011203- A01	Employees Related Expenses		3,806,000	2,307,000
011203- A011	Pay	7	1,707,000	1,294,000
011203- A011-1	Pay of Officers	(2)	(780,000)	(547,000)
011203- A011-2	Pay of Other Staff	(5)	(927,000)	(747,000)
011203- A012	Allowances		2,099,000	1,013,000
011203- A012-1	Regular Allowances		(1,799,000)	(771,000)
011203- A012-2	Other Allowances (Excluding TA)		(300,000)	(242,000)
011203- A03	Operating Expenses		422,000	462,000
011203- A032	Communications		65,000	110,000
011203- A034	Occupancy Costs		234,000	207,000
011203- A038	Travel & Transportation		85,000	85,000
011203- A039	General		38,000	60,000
011203- A04	Employees Retirement Benefits		10,000	10,000
011203- A041	Pension		10,000	10,000
011203- A09	Physical Assets		74,000	74,000
011203- A096	Purchase of Plant and Machinery		37,000	37,000
011203- A097	Purchase of Furniture and Fixture		37,000	37,000
011203- A13	Repairs and Maintenance		34,000	58,000
011203- A131	Machinery and Equipment		23,000	38,000
011203- A132	Furniture and Fixture		11,000	20,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ISLAMABAD.		4,346,000	2,911,000
ID0988 CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).				
011203- A03	Operating Expenses		24,233,000	20,833,000
011203- A039	General		24,233,000	20,833,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS, ISLAMABAD. (PUBLICITY).		24,233,000	20,833,000
ID1014 FIELD ORGANISATION RAWALPINDI.				
011203- A01	Employees Related Expenses		172,692,000	148,934,000
011203- A011	Pay	397	100,068,000	89,531,000
011203- A011-1	Pay of Officers	(65)	(29,898,000)	(21,867,000)
011203- A011-2	Pay of Other Staff	(332)	(70,170,000)	(67,664,000)
011203- A012	Allowances		72,624,000	59,403,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011203- A012-1	Regular Allowances		(61,174,000)	(50,778,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,450,000)	(8,625,000)
011203- A03	Operating Expenses		82,355,000	83,928,000
011203- A032	Communications		1,496,000	1,646,000
011203- A033	Utilities		12,153,000	13,326,000
011203- A034	Occupancy Costs		61,393,000	61,393,000
011203- A038	Travel & Transportation		4,873,000	4,873,000
011203- A039	General		2,440,000	2,690,000
Total- FIELD ORGANISATION RAWALPINDI.			255,047,000	232,862,000
ID1017 DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.				
011203- A01	Employees Related Expenses		37,352,000	35,844,000
011203- A011	Pay	49	21,621,000	22,085,000
011203- A011-1	Pay of Officers	(29)	(16,519,000)	(15,782,000)
011203- A011-2	Pay of Other Staff	(20)	(5,102,000)	(6,303,000)
011203- A012	Allowances		15,731,000	13,759,000
011203- A012-1	Regular Allowances		(13,131,000)	(11,398,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,600,000)	(2,361,000)
011203- A03	Operating Expenses		8,492,000	9,069,000
011203- A032	Communications		318,000	339,000
011203- A033	Utilities		989,000	719,000
011203- A034	Occupancy Costs		5,536,000	6,436,000
011203- A038	Travel & Transportation		1,380,000	1,311,000
011203- A039	General		269,000	264,000
011203- A04	Employees Retirement Benefits		207,000	207,000
011203- A041	Pension		207,000	207,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000
011203- A052	Grants Domestic		1,200,000	1,200,000
011203- A09	Physical Assets		234,000	234,000
011203- A096	Purchase of Plant and Machinery		187,000	187,000
011203- A097	Purchase of Furniture and Fixture		47,000	47,000
011203- A13	Repairs and Maintenance		206,000	156,000
011203- A130	Transport		112,000	62,000
011203- A131	Machinery and Equipment		75,000	75,000
011203- A132	Furniture and Fixture		19,000	19,000
Total- DIRECTORATE OF INSPECTION & ACCOUNTS OFFICE ISLAMABAD.			47,691,000	46,710,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID1021 CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD				
011203- A01	Employees Related Expenses		113,736,000	104,098,000
011203- A011	Pay	151	69,771,000	61,336,000
011203- A011-1	Pay of Officers	(67)	(45,178,000)	(38,315,000)
011203- A011-2	Pay of Other Staff	(84)	(24,593,000)	(23,021,000)
011203- A012	Allowances		43,965,000	42,762,000
011203- A012-1	Regular Allowances		(35,265,000)	(35,571,000)
011203- A012-2	Other Allowances (Excluding TA)		(8,700,000)	(7,191,000)
011203- A03	Operating Expenses		482,878,000	479,816,000
011203- A032	Communications		138,291,000	138,882,000
011203- A033	Utilities		16,558,000	15,914,000
011203- A034	Occupancy Costs		50,915,000	55,665,000
011203- A036	Motor Vehicles		140,000	36,000
011203- A038	Travel & Transportation		13,950,000	12,680,000
011203- A039	General		263,024,000	256,639,000
011203- A04	Employees Retirement Benefits		800,000	1,482,000
011203- A041	Pension		800,000	1,482,000
011203- A05	Grants, Subsidies and Write off Loans		10,000,000	10,000,000
011203- A052	Grants Domestic		10,000,000	10,000,000
011203- A09	Physical Assets		8,601,000	113,701,000
011203- A091	Purchase of Building		93,000	93,000
011203- A092	Computer Equipment			105,100,000
011203- A095	Purchase of Transport		7,012,000	7,012,000
011203- A096	Purchase of Plant and Machinery		561,000	561,000
011203- A097	Purchase of Furniture and Fixture		935,000	935,000
011203- A13	Repairs and Maintenance		3,552,000	3,143,000
011203- A130	Transport		1,028,000	1,028,000
011203- A131	Machinery and Equipment		1,963,000	1,554,000
011203- A132	Furniture and Fixture		561,000	561,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS ISLAMABAD		619,567,000	712,240,000
011203	Total- National Savings		1,029,926,000	1,104,149,000
0112	Total- Financial and Fiscal Affairs		1,029,926,000	1,104,149,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,029,926,000	1,104,149,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
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		6,576,000	6,794,000
019101- A011	Pay	14	3,173,000	3,099,000
019101- A011-1	Pay of Officers	(5)	(1,601,000)	(2,198,000)
019101- A011-2	Pay of Other Staff	(9)	(1,572,000)	(901,000)
019101- A012	Allowances		3,403,000	3,695,000
019101- A012-1	Regular Allowances		(2,431,000)	(2,611,000)
019101- A012-2	Other Allowances (Excluding TA)		(972,000)	(1,084,000)
019101- A03	Operating Expenses		6,121,000	8,525,000
019101- A032	Communications		196,000	116,000
019101- A033	Utilities		697,000	435,000
019101- A034	Occupancy Costs		4,661,000	7,454,000
019101- A038	Travel & Transportation		396,000	371,000
019101- A039	General		171,000	149,000
019101- A04	Employees Retirement Benefits		4,000	
019101- A041	Pension		4,000	
019101- A09	Physical Assets		186,000	186,000
019101- A096	Purchase of Plant and Machinery		93,000	93,000
019101- A097	Purchase of Furniture and Fixture		93,000	93,000
019101- A13	Repairs and Maintenance		177,000	207,000
019101- A130	Transport		93,000	103,000
019101- A131	Machinery and Equipment		56,000	76,000
019101- A132	Furniture and Fixture		28,000	28,000
Total-	TRAINING INSTITUTE OF NATIONAL SAVINGS ISLAMABAD		13,064,000	15,712,000
019101	Total-	Administrative Training	13,064,000	15,712,000
0191	Total-	Gen Public Service Not Elsewhere Defined	13,064,000	15,712,000
019	Total-	General Public Service Not Elsewhere Defined	13,064,000	15,712,000
01	Total-	General Public Service	1,042,990,000	1,119,861,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,042,990,000	1,119,861,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011203	National Savings :			
LO0055 REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE				
011203- A01	Employees Related Expenses		31,903,000	26,110,000
011203- A011	Pay	52	16,885,000	15,056,000
011203- A011-1	Pay of Officers	(22)	(9,205,000)	(8,373,000)
011203- A011-2	Pay of Other Staff	(30)	(7,680,000)	(6,683,000)
011203- A012	Allowances		15,018,000	11,054,000
011203- A012-1	Regular Allowances		(12,068,000)	(8,459,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,950,000)	(2,595,000)
011203- A03	Operating Expenses		50,275,000	56,165,000
011203- A032	Communications		444,000	493,000
011203- A033	Utilities		1,369,000	1,432,000
011203- A034	Occupancy Costs		9,093,000	11,326,000
011203- A038	Travel & Transportation		1,828,000	1,928,000
011203- A039	General		37,541,000	40,986,000
011203- A04	Employees Retirement Benefits		400,000	400,000
011203- A041	Pension		400,000	400,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	6,964,000
011203- A052	Grants Domestic		1,200,000	6,964,000
011203- A09	Physical Assets		2,776,000	2,776,000
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture		1,402,000	1,402,000
011203- A13	Repairs and Maintenance		2,336,000	2,636,000
011203- A130	Transport		467,000	467,000
011203- A131	Machinery and Equipment		1,402,000	1,652,000
011203- A132	Furniture and Fixture		467,000	517,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS LAHORE		88,890,000	95,051,000
LO0056 FIELD ORGANISATION LAHORE.				
011203- A01	Employees Related Expenses		170,578,000	153,464,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A011	Pay	401	96,170,000	93,240,000
011203- A011-1	Pay of Officers	(64)	(28,513,000)	(23,083,000)
011203- A011-2	Pay of Other Staff	(337)	(67,657,000)	(70,157,000)
011203- A012	Allowances		74,408,000	60,224,000
011203- A012-1	Regular Allowances		(62,608,000)	(50,329,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,800,000)	(9,895,000)
011203- A03	Operating Expenses		97,362,000	102,440,000
011203- A032	Communications		1,028,000	1,398,000
011203- A033	Utilities		14,861,000	17,681,000
011203- A034	Occupancy Costs		74,957,000	76,565,000
011203- A038	Travel & Transportation		4,637,000	4,637,000
011203- A039	General		1,879,000	2,159,000
Total- FIELD ORGANISATION LAHORE.			267,940,000	255,904,000
LO0057 REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.				
011203- A01	Employees Related Expenses		31,421,000	24,847,000
011203- A011	Pay	43	15,116,000	13,630,000
011203- A011-1	Pay of Officers	(12)	(9,061,000)	(7,880,000)
011203- A011-2	Pay of Other Staff	(31)	(6,055,000)	(5,750,000)
011203- A012	Allowances		16,305,000	11,217,000
011203- A012-1	Regular Allowances		(13,505,000)	(9,313,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,800,000)	(1,904,000)
011203- A03	Operating Expenses		33,093,000	37,742,000
011203- A032	Communications		607,000	609,000
011203- A033	Utilities		1,287,000	1,188,000
011203- A034	Occupancy Costs		4,039,000	3,960,000
011203- A038	Travel & Transportation		1,522,000	1,222,000
011203- A039	General		25,638,000	30,763,000
011203- A04	Employees Retirement Benefits		200,000	200,000
011203- A041	Pension		200,000	200,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	8,800,000
011203- A052	Grants Domestic		1,200,000	8,800,000
011203- A09	Physical Assets		2,412,000	2,412,000
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A097	Purchase of Furniture and Fixture		1,038,000	1,038,000
011203- A13	Repairs and Maintenance		1,308,000	1,288,000
011203- A130	Transport		280,000	210,000
011203- A131	Machinery and Equipment		748,000	798,000
011203- A132	Furniture and Fixture		280,000	280,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS MULTAN.		69,634,000	75,289,000
LO0058 FIELD ORGANISATION MULTAN.				
011203- A01	Employees Related Expenses		157,510,000	130,459,000
011203- A011	Pay 366		91,757,000	77,336,000
011203- A011-1	Pay of Officers (50)		(22,106,000)	(12,749,000)
011203- A011-2	Pay of Other Staff (316)		(69,651,000)	(64,587,000)
011203- A012	Allowances		65,753,000	53,123,000
011203- A012-1	Regular Allowances		(54,155,000)	(44,952,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,598,000)	(8,171,000)
011203- A03	Operating Expenses		39,157,000	42,982,000
011203- A032	Communications		1,400,000	1,610,000
011203- A033	Utilities		5,192,000	7,642,000
011203- A034	Occupancy Costs		26,104,000	27,604,000
011203- A038	Travel & Transportation		5,049,000	4,469,000
011203- A039	General		1,412,000	1,657,000
Total-	FIELD ORGANISATION MULTAN.		196,667,000	173,441,000
LO0059 FIELD ORGANISATION FAISALABAD.				
011203- A01	Employees Related Expenses		135,066,000	125,093,000
011203- A011	Pay 350		73,915,000	74,531,000
011203- A011-1	Pay of Officers (54)		(13,248,000)	(10,024,000)
011203- A011-2	Pay of Other Staff (296)		(60,667,000)	(64,507,000)
011203- A012	Allowances		61,151,000	50,562,000
011203- A012-1	Regular Allowances		(52,431,000)	(43,086,000)
011203- A012-2	Other Allowances (Excluding TA)		(8,720,000)	(7,476,000)
011203- A03	Operating Expenses		36,588,000	38,754,000
011203- A032	Communications		949,000	1,034,000
011203- A033	Utilities		6,663,000	7,515,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A034	Occupancy Costs		23,166,000	24,073,000
011203- A038	Travel & Transportation		4,492,000	4,549,000
011203- A039	General		1,318,000	1,583,000
Total- FIELD ORGANISATION FAISALABAD.			171,654,000	163,847,000
LO0060 REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.				
011203- A01	Employees Related Expenses		25,336,000	22,978,000
011203- A011	Pay	45	12,533,000	12,656,000
011203- A011-1	Pay of Officers	(13)	(5,351,000)	(5,292,000)
011203- A011-2	Pay of Other Staff	(32)	(7,182,000)	(7,364,000)
011203- A012	Allowances		12,803,000	10,322,000
011203- A012-1	Regular Allowances		(11,063,000)	(8,938,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,740,000)	(1,384,000)
011203- A03	Operating Expenses		44,813,000	44,726,000
011203- A032	Communications		465,000	514,000
011203- A033	Utilities		1,081,000	945,000
011203- A034	Occupancy Costs		2,524,000	2,524,000
011203- A038	Travel & Transportation		1,196,000	1,196,000
011203- A039	General		39,547,000	39,547,000
011203- A04	Employees Retirement Benefits		150,000	150,000
011203- A041	Pension		150,000	150,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000
011203- A052	Grants Domestic		1,200,000	1,200,000
011203- A09	Physical Assets		2,507,000	2,507,000
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture		1,133,000	1,133,000
011203- A13	Repairs and Maintenance		1,056,000	1,078,000
011203- A130	Transport		168,000	180,000
011203- A131	Machinery and Equipment		748,000	748,000
011203- A132	Furniture and Fixture		140,000	150,000
Total- REGIONAL DIRECTORATE OF NATIONAL SAVINGS FAISALABAD.			75,062,000	72,639,000
LO0061 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS LAHORE				
011203- A01	Employees Related Expenses		29,407,000	22,167,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A011	Pay	40	15,012,000	13,272,000
011203- A011-1	Pay of Officers	(23)	(11,032,000)	(9,034,000)
011203- A011-2	Pay of Other Staff	(17)	(3,980,000)	(4,238,000)
011203- A012	Allowances		14,395,000	8,895,000
011203- A012-1	Regular Allowances		(12,075,000)	(7,187,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,320,000)	(1,708,000)
011203- A03	Operating Expenses		3,986,000	4,942,000
011203- A032	Communications		121,000	126,000
011203- A033	Utilities		115,000	140,000
011203- A034	Occupancy Costs		2,905,000	3,755,000
011203- A038	Travel & Transportation		652,000	728,000
011203- A039	General		193,000	193,000
011203- A04	Employees Retirement Benefits		300,000	300,000
011203- A041	Pension		300,000	300,000
011203- A09	Physical Assets		70,000	70,000
011203- A096	Purchase of Plant and Machinery		47,000	47,000
011203- A097	Purchase of Furniture and Fixture		23,000	23,000
011203- A13	Repairs and Maintenance		172,000	157,000
011203- A130	Transport		56,000	56,000
011203- A131	Machinery and Equipment		93,000	93,000
011203- A132	Furniture and Fixture		23,000	8,000
Total- REGIONAL ACCOUNTS OFFICE			33,935,000	27,636,000
NATIONAL SAVINGS LAHORE				

LO0062 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.

011203- A01	Employees Related Expenses		3,982,000	3,070,000
011203- A011	Pay	5	1,955,000	1,564,000
011203- A011-1	Pay of Officers	(1)	(882,000)	(491,000)
011203- A011-2	Pay of Other Staff	(4)	(1,073,000)	(1,073,000)
011203- A012	Allowances		2,027,000	1,506,000
011203- A012-1	Regular Allowances		(1,502,000)	(1,079,000)
011203- A012-2	Other Allowances (Excluding TA)		(525,000)	(427,000)
011203- A03	Operating Expenses		134,000	188,000
011203- A032	Communications		36,000	39,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A038	Travel & Transportation		53,000	99,000
011203- A039	General		45,000	50,000
011203- A04	Employees Retirement Benefits		10,000	187,000
011203- A041	Pension		10,000	187,000
011203- A09	Physical Assets		17,000	17,000
011203- A096	Purchase of Plant and Machinery		7,000	7,000
011203- A097	Purchase of Furniture and Fixture		10,000	10,000
011203- A13	Repairs and Maintenance		16,000	32,000
011203- A131	Machinery and Equipment		9,000	20,000
011203- A132	Furniture and Fixture		7,000	12,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS MULTAN.		4,159,000	3,494,000

LO0063 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.

011203- A01	Employees Related Expenses		3,470,000	2,160,000
011203- A011	Pay	6	1,814,000	1,483,000
011203- A011-1	Pay of Officers	(2)	(860,000)	(700,000)
011203- A011-2	Pay of Other Staff	(4)	(954,000)	(783,000)
011203- A012	Allowances		1,656,000	677,000
011203- A012-1	Regular Allowances		(1,371,000)	(540,000)
011203- A012-2	Other Allowances (Excluding TA)		(285,000)	(137,000)
011203- A03	Operating Expenses		87,000	97,000
011203- A032	Communications		33,000	43,000
011203- A033	Utilities		2,000	2,000
011203- A038	Travel & Transportation		26,000	26,000
011203- A039	General		26,000	26,000
011203- A04	Employees Retirement Benefits		5,000	
011203- A041	Pension		5,000	
011203- A09	Physical Assets		13,000	2,000
011203- A096	Purchase of Plant and Machinery		4,000	
011203- A097	Purchase of Furniture and Fixture		9,000	2,000
011203- A13	Repairs and Maintenance		10,000	10,000
011203- A131	Machinery and Equipment		7,000	7,000
011203- A132	Furniture and Fixture		3,000	3,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS FAISALBAD.		3,585,000	2,269,000
LO0064 REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA				
011203- A01	Employees Related Expenses		21,256,000	22,527,000
011203- A011	Pay 39		10,260,000	12,813,000
011203- A011-1	Pay of Officers (13)		(5,514,000)	(7,654,000)
011203- A011-2	Pay of Other Staff (26)		(4,746,000)	(5,159,000)
011203- A012	Allowances		10,996,000	9,714,000
011203- A012-1	Regular Allowances		(9,531,000)	(8,269,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,465,000)	(1,445,000)
011203- A03	Operating Expenses		35,273,000	37,960,000
011203- A032	Communications		393,000	394,000
011203- A033	Utilities		852,000	602,000
011203- A034	Occupancy Costs		1,753,000	2,517,000
011203- A038	Travel & Transportation		1,191,000	1,371,000
011203- A039	General		31,084,000	33,076,000
011203- A04	Employees Retirement Benefits		150,000	71,000
011203- A041	Pension		150,000	71,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	6,236,000
011203- A052	Grants Domestic		1,200,000	6,236,000
011203- A09	Physical Assets		1,776,000	1,776,000
011203- A096	Purchase of Plant and Machinery		1,019,000	1,019,000
011203- A097	Purchase of Furniture and Fixture		757,000	757,000
011203- A13	Repairs and Maintenance		794,000	594,000
011203- A130	Transport		234,000	234,000
011203- A131	Machinery and Equipment		467,000	267,000
011203- A132	Furniture and Fixture		93,000	93,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS GUJRANWALA		60,449,000	69,164,000
LO0065 FIELD ORGANIZATION GUJRANWALA				
011203- A01	Employees Related Expenses		105,204,000	92,764,000
011203- A011	Pay 256		58,567,000	54,859,000
011203- A011-1	Pay of Officers (32)		(13,342,000)	(7,263,000)

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A011-2	Pay of Other Staff	(224)	(45,225,000)	(47,596,000)
011203- A012	Allowances		46,637,000	37,905,000
011203- A012-1	Regular Allowances		(39,437,000)	(32,170,000)
011203- A012-2	Other Allowances (Excluding TA)		(7,200,000)	(5,735,000)
011203- A03	Operating Expenses		26,519,000	32,027,000
011203- A032	Communications		841,000	1,061,000
011203- A033	Utilities		3,426,000	5,291,000
011203- A034	Occupancy Costs		17,500,000	21,232,000
011203- A038	Travel & Transportation		3,949,000	3,649,000
011203- A039	General		803,000	794,000
Total- FIELD ORGANIZATION GUJRANWALA			131,723,000	124,791,000
LO0066 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS GUJRANWALA				
011203- A01	Employees Related Expenses		2,943,000	2,269,000
011203- A011	Pay	5	1,537,000	1,343,000
011203- A011-1	Pay of Officers	(1)	(616,000)	(655,000)
011203- A011-2	Pay of Other Staff	(4)	(921,000)	(688,000)
011203- A012	Allowances		1,406,000	926,000
011203- A012-1	Regular Allowances		(1,144,000)	(814,000)
011203- A012-2	Other Allowances (Excluding TA)		(262,000)	(112,000)
011203- A03	Operating Expenses		82,000	82,000
011203- A032	Communications		28,000	28,000
011203- A033	Utilities		2,000	2,000
011203- A038	Travel & Transportation		26,000	26,000
011203- A039	General		26,000	26,000
011203- A04	Employees Retirement Benefits		5,000	
011203- A041	Pension		5,000	
011203- A09	Physical Assets		19,000	19,000
011203- A096	Purchase of Plant and Machinery		14,000	14,000
011203- A097	Purchase of Furniture and Fixture		5,000	5,000
011203- A13	Repairs and Maintenance		11,000	11,000
011203- A131	Machinery and Equipment		6,000	6,000
011203- A132	Furniture and Fixture		5,000	5,000
Total- REGIONAL ACCOUNTS OFFICE			3,060,000	2,381,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
NATIONAL SAVINGS GUJRANWALA				
LO0067 ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA				
011203- A01	Employees Related Expenses		13,475,000	8,038,000
011203- A011	Pay 20		5,963,000	4,057,000
011203- A011-1	Pay of Officers (12)		(4,658,000)	(3,034,000)
011203- A011-2	Pay of Other Staff (8)		(1,305,000)	(1,023,000)
011203- A012	Allowances		7,512,000	3,981,000
011203- A012-1	Regular Allowances		(6,680,000)	(3,457,000)
011203- A012-2	Other Allowances (Excluding TA)		(832,000)	(524,000)
011203- A03	Operating Expenses		1,501,000	1,501,000
011203- A032	Communications		79,000	79,000
011203- A038	Travel & Transportation		1,369,000	1,369,000
011203- A039	General		53,000	53,000
011203- A04	Employees Retirement Benefits		20,000	20,000
011203- A041	Pension		20,000	20,000
011203- A09	Physical Assets		61,000	61,000
011203- A096	Purchase of Plant and Machinery		47,000	47,000
011203- A097	Purchase of Furniture and Fixture		14,000	14,000
011203- A13	Repairs and Maintenance		79,000	79,000
011203- A130	Transport		47,000	47,000
011203- A131	Machinery and Equipment		23,000	23,000
011203- A132	Furniture and Fixture		9,000	9,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE GUJRANWALA		15,136,000	9,699,000
LO0068 REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR				
011203- A01	Employees Related Expenses		18,941,000	19,751,000
011203- A011	Pay 35		9,007,000	11,543,000
011203- A011-1	Pay of Officers (12)		(4,881,000)	(7,311,000)
011203- A011-2	Pay of Other Staff (23)		(4,126,000)	(4,232,000)
011203- A012	Allowances		9,934,000	8,208,000
011203- A012-1	Regular Allowances		(8,344,000)	(6,858,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,590,000)	(1,350,000)
011203- A03	Operating Expenses		19,262,000	21,119,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A032	Communications		355,000	343,000
011203- A033	Utilities		851,000	679,000
011203- A034	Occupancy Costs		1,122,000	1,200,000
011203- A038	Travel & Transportation		1,160,000	1,190,000
011203- A039	General		15,774,000	17,707,000
011203- A04	Employees Retirement Benefits		120,000	120,000
011203- A041	Pension		120,000	120,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	5,200,000
011203- A052	Grants Domestic		1,200,000	5,200,000
011203- A09	Physical Assets		1,075,000	1,075,000
011203- A096	Purchase of Plant and Machinery		608,000	608,000
011203- A097	Purchase of Furniture and Fixture		467,000	467,000
011203- A13	Repairs and Maintenance		655,000	755,000
011203- A130	Transport		234,000	234,000
011203- A131	Machinery and Equipment		234,000	334,000
011203- A132	Furniture and Fixture		187,000	187,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS BAHAWALPUR		41,253,000	48,020,000
LO0069 FIELD ORGANIZATION BAHAWALPUR				
011203- A01	Employees Related Expenses		76,532,000	68,036,000
011203- A011	Pay	178	43,351,000	38,955,000
011203- A011-1	Pay of Officers	(25)	(9,357,000)	(5,321,000)
011203- A011-2	Pay of Other Staff	(153)	(33,994,000)	(33,634,000)
011203- A012	Allowances		33,181,000	29,081,000
011203- A012-1	Regular Allowances		(27,866,000)	(23,924,000)
011203- A012-2	Other Allowances (Excluding TA)		(5,315,000)	(5,157,000)
011203- A03	Operating Expenses		18,285,000	19,299,000
011203- A032	Communications		626,000	711,000
011203- A033	Utilities		2,871,000	3,100,000
011203- A034	Occupancy Costs		10,745,000	11,851,000
011203- A038	Travel & Transportation		3,380,000	2,899,000
011203- A039	General		663,000	738,000
Total-	FIELD ORGANIZATION BAHAWALPUR		94,817,000	87,335,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO0070 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR				
011203- A01	Employees Related Expenses		2,312,000	2,924,000
011203- A011	Pay	5	1,247,000	1,754,000
011203- A011-1	Pay of Officers	(1)	(522,000)	(1,470,000)
011203- A011-2	Pay of Other Staff	(4)	(725,000)	(284,000)
011203- A012	Allowances		1,065,000	1,170,000
011203- A012-1	Regular Allowances		(825,000)	(1,026,000)
011203- A012-2	Other Allowances (Excluding TA)		(240,000)	(144,000)
011203- A03	Operating Expenses		145,000	443,000
011203- A032	Communications		45,000	66,000
011203- A038	Travel & Transportation		75,000	345,000
011203- A039	General		25,000	32,000
011203- A04	Employees Retirement Benefits		10,000	
011203- A041	Pension		10,000	
011203- A09	Physical Assets		19,000	19,000
011203- A096	Purchase of Plant and Machinery		14,000	14,000
011203- A097	Purchase of Furniture and Fixture		5,000	5,000
011203- A13	Repairs and Maintenance		8,000	8,000
011203- A131	Machinery and Equipment		5,000	5,000
011203- A132	Furniture and Fixture		3,000	3,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS BAHAWALPUR		2,494,000	3,394,000
LO0071 ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR				
011203- A01	Employees Related Expenses		6,216,000	4,620,000
011203- A011	Pay	7	3,597,000	2,775,000
011203- A011-1	Pay of Officers	(5)	(2,987,000)	(2,124,000)
011203- A011-2	Pay of Other Staff	(2)	(610,000)	(651,000)
011203- A012	Allowances		2,619,000	1,845,000
011203- A012-1	Regular Allowances		(2,199,000)	(1,445,000)
011203- A012-2	Other Allowances (Excluding TA)		(420,000)	(400,000)
011203- A03	Operating Expenses		2,366,000	2,962,000
011203- A032	Communications		10,000	10,000
011203- A033	Utilities		2,000	

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011203- A038	Travel & Transportation		2,339,000	2,937,000
011203- A039	General		15,000	15,000
011203- A04	Employees Retirement Benefits		10,000	
011203- A041	Pension		10,000	
011203- A09	Physical Assets		21,000	
011203- A096	Purchase of Plant and Machinery		19,000	
011203- A097	Purchase of Furniture and Fixture		2,000	
011203- A13	Repairs and Maintenance		4,000	2,000
011203- A131	Machinery and Equipment		2,000	2,000
011203- A132	Furniture and Fixture		2,000	
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE BAHAWALPUR		8,617,000	7,584,000
LO0933 ZONAL INSPECTION & ACCOUNTS OFFICE, MULTAN.				
011203- A01	Employees Related Expenses		14,307,000	7,728,000
011203- A011	Pay	18	8,285,000	4,550,000
011203- A011-1	Pay of Officers	(11)	(6,504,000)	(3,526,000)
011203- A011-2	Pay of Other Staff	(7)	(1,781,000)	(1,024,000)
011203- A012	Allowances		6,022,000	3,178,000
011203- A012-1	Regular Allowances		(4,994,000)	(2,544,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,028,000)	(634,000)
011203- A03	Operating Expenses		2,623,000	3,344,000
011203- A032	Communications		66,000	71,000
011203- A038	Travel & Transportation		2,419,000	3,123,000
011203- A039	General		138,000	150,000
011203- A04	Employees Retirement Benefits		20,000	781,000
011203- A041	Pension		20,000	781,000
011203- A09	Physical Assets		47,000	47,000
011203- A096	Purchase of Plant and Machinery		28,000	28,000
011203- A097	Purchase of Furniture and Fixture		19,000	19,000
011203- A13	Repairs and Maintenance		111,000	141,000
011203- A130	Transport		65,000	95,000
011203- A131	Machinery and Equipment		37,000	37,000
011203- A132	Furniture and Fixture		9,000	9,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
Total- ZONAL INSPECTION & ACCOUNTS OFFICE, MULTAN.			17,108,000	12,041,000
LO0934 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, FAISALABAD.				
011203- A01	Employees Related Expenses		9,079,000	4,766,000
011203- A011	Pay	11	4,629,000	2,782,000
011203- A011-1	Pay of Officers	(8)	(3,578,000)	(2,253,000)
011203- A011-2	Pay of Other Staff	(3)	(1,051,000)	(529,000)
011203- A012	Allowances		4,450,000	1,984,000
011203- A012-1	Regular Allowances		(3,790,000)	(1,618,000)
011203- A012-2	Other Allowances (Excluding TA)		(660,000)	(366,000)
011203- A03	Operating Expenses		1,296,000	1,296,000
011203- A032	Communications		9,000	9,000
011203- A038	Travel & Transportation		1,264,000	1,264,000
011203- A039	General		23,000	23,000
011203- A04	Employees Retirement Benefits		15,000	15,000
011203- A041	Pension		15,000	15,000
011203- A09	Physical Assets		14,000	14,000
011203- A096	Purchase of Plant and Machinery		5,000	5,000
011203- A097	Purchase of Furniture and Fixture		9,000	9,000
011203- A13	Repairs and Maintenance		18,000	18,000
011203- A131	Machinery and Equipment		9,000	9,000
011203- A132	Furniture and Fixture		9,000	9,000
Total- SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, FAISALABAD.			10,422,000	6,109,000
011203	Total- National Savings		1,296,605,000	1,240,088,000
0112	Total- Financial and Fiscal Affairs		1,296,605,000	1,240,088,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,296,605,000	1,240,088,000
01	Total- General Public Service		1,296,605,000	1,240,088,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,296,605,000	1,240,088,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		21,086,000	19,082,000
011203- A011	Pay	48	10,604,000	11,267,000
011203- A011-1	Pay of Officers	(15)	(5,232,000)	(5,519,000)
011203- A011-2	Pay of Other Staff	(33)	(5,372,000)	(5,748,000)
011203- A012	Allowances		10,482,000	7,815,000
011203- A012-1	Regular Allowances		(8,662,000)	(6,297,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,820,000)	(1,518,000)
011203- A03	Operating Expenses		32,370,000	32,154,000
011203- A032	Communications		454,000	435,000
011203- A033	Utilities		1,118,000	518,000
011203- A034	Occupancy Costs		6,060,000	4,385,000
011203- A038	Travel & Transportation		1,056,000	886,000
011203- A039	General		23,682,000	25,930,000
011203- A04	Employees Retirement Benefits		114,000	114,000
011203- A041	Pension		114,000	114,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	3,200,000
011203- A052	Grants Domestic		1,200,000	3,200,000
011203- A09	Physical Assets		2,053,000	2,053,000
011203- A096	Purchase of Plant and Machinery		1,258,000	1,258,000
011203- A097	Purchase of Furniture and Fixture		795,000	795,000
011203- A13	Repairs and Maintenance		1,028,000	928,000
011203- A130	Transport		280,000	180,000
011203- A131	Machinery and Equipment		608,000	608,000
011203- A132	Furniture and Fixture		140,000	140,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS PESHAWAR		57,851,000	57,531,000
PR0425 FIELD ORGANISTION PESHAWAR.				
011203- A01	Employees Related Expenses		109,033,000	94,217,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011203- A011	Pay	282	62,160,000	55,520,000
011203- A011-1	Pay of Officers	(41)	(17,740,000)	(11,762,000)
011203- A011-2	Pay of Other Staff	(241)	(44,420,000)	(43,758,000)
011203- A012	Allowances		46,873,000	38,697,000
011203- A012-1	Regular Allowances		(39,073,000)	(31,996,000)
011203- A012-2	Other Allowances (Excluding TA)		(7,800,000)	(6,701,000)
011203- A03	Operating Expenses		40,797,000	44,167,000
011203- A032	Communications		1,084,000	1,159,000
011203- A033	Utilities		3,385,000	4,072,000
011203- A034	Occupancy Costs		31,420,000	34,288,000
011203- A038	Travel & Transportation		4,104,000	3,804,000
011203- A039	General		804,000	844,000
Total- FIELD ORGANISATION PESHAWAR.			149,830,000	138,384,000
PR0426 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.				
011203- A01	Employees Related Expenses		3,989,000	5,377,000
011203- A011	Pay	5	1,868,000	3,551,000
011203- A011-1	Pay of Officers	(1)	(848,000)	(2,438,000)
011203- A011-2	Pay of Other Staff	(4)	(1,020,000)	(1,113,000)
011203- A012	Allowances		2,121,000	1,826,000
011203- A012-1	Regular Allowances		(1,665,000)	(1,323,000)
011203- A012-2	Other Allowances (Excluding TA)		(456,000)	(503,000)
011203- A03	Operating Expenses		839,000	911,000
011203- A032	Communications		52,000	59,000
011203- A034	Occupancy Costs		670,000	760,000
011203- A038	Travel & Transportation		70,000	60,000
011203- A039	General		47,000	32,000
011203- A04	Employees Retirement Benefits		10,000	
011203- A041	Pension		10,000	
011203- A09	Physical Assets		32,000	
011203- A096	Purchase of Plant and Machinery		23,000	
011203- A097	Purchase of Furniture and Fixture		9,000	
011203- A13	Repairs and Maintenance		28,000	17,000
011203- A131	Machinery and Equipment		19,000	12,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011203- A132	Furniture and Fixture		9,000	5,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS PESHAWAR.		4,898,000	6,305,000
PR0427 REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD				
011203- A01	Employees Related Expenses		21,500,000	17,706,000
011203- A011	Pay 36		10,510,000	9,575,000
011203- A011-1	Pay of Officers (12)		(5,979,000)	(5,044,000)
011203- A011-2	Pay of Other Staff (24)		(4,531,000)	(4,531,000)
011203- A012	Allowances		10,990,000	8,131,000
011203- A012-1	Regular Allowances		(9,075,000)	(6,216,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,915,000)	(1,915,000)
011203- A03	Operating Expenses		27,612,000	27,112,000
011203- A032	Communications		518,000	433,000
011203- A033	Utilities		693,000	477,000
011203- A034	Occupancy Costs		4,413,000	2,520,000
011203- A038	Travel & Transportation		1,165,000	1,165,000
011203- A039	General		20,823,000	22,517,000
011203- A04	Employees Retirement Benefits		107,000	107,000
011203- A041	Pension		107,000	107,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	5,625,000
011203- A052	Grants Domestic		1,200,000	5,625,000
011203- A09	Physical Assets		2,049,000	2,049,000
011203- A096	Purchase of Plant and Machinery		1,254,000	1,254,000
011203- A097	Purchase of Furniture and Fixture		795,000	795,000
011203- A13	Repairs and Maintenance		981,000	981,000
011203- A130	Transport		327,000	327,000
011203- A131	Machinery and Equipment		467,000	467,000
011203- A132	Furniture and Fixture		187,000	187,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS ABBOTTABAD		53,449,000	53,580,000
PR0428 FIELD ORGANIZATION ABBOTTABAD				
011203- A01	Employees Related Expenses		101,100,000	94,401,000
011203- A011	Pay 223		58,594,000	54,770,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
011203- A011-1 Pay of Officers	(31)	(15,363,000)	(11,130,000)
011203- A011-2 Pay of Other Staff	(192)	(43,231,000)	(43,640,000)
011203- A012 Allowances		42,506,000	39,631,000
011203- A012-1 Regular Allowances		(36,006,000)	(32,781,000)
011203- A012-2 Other Allowances (Excluding TA)		(6,500,000)	(6,850,000)
011203- A03 Operating Expenses		30,287,000	33,195,000
011203- A032 Communications		981,000	1,076,000
011203- A033 Utilities		4,143,000	4,733,000
011203- A034 Occupancy Costs		20,114,000	22,346,000
011203- A038 Travel & Transportation		3,965,000	3,965,000
011203- A039 General		1,084,000	1,075,000
Total- FIELD ORGANIZATION ABBOTTABAD		131,387,000	127,596,000
PR0429 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS ABBOTTABAD			
011203- A01 Employees Related Expenses		4,382,000	4,913,000
011203- A011 Pay	5	2,206,000	2,924,000
011203- A011-1 Pay of Officers	(1)	(881,000)	(1,032,000)
011203- A011-2 Pay of Other Staff	(4)	(1,325,000)	(1,892,000)
011203- A012 Allowances		2,176,000	1,989,000
011203- A012-1 Regular Allowances		(1,746,000)	(1,559,000)
011203- A012-2 Other Allowances (Excluding TA)		(430,000)	(430,000)
011203- A03 Operating Expenses		133,000	138,000
011203- A032 Communications		43,000	48,000
011203- A038 Travel & Transportation		54,000	54,000
011203- A039 General		36,000	36,000
011203- A04 Employees Retirement Benefits		20,000	20,000
011203- A041 Pension		20,000	20,000
011203- A09 Physical Assets		33,000	19,000
011203- A096 Purchase of Plant and Machinery		14,000	
011203- A097 Purchase of Furniture and Fixture		19,000	19,000
011203- A13 Repairs and Maintenance		14,000	
011203- A131 Machinery and Equipment		9,000	
011203- A132 Furniture and Fixture		5,000	
Total- REGIONAL ACCOUNTS OFFICE		4,582,000	5,090,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
NATIONAL SAVINGS ABBOTTABAD				
PR0430 ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD				
011203- A01	Employees Related Expenses		6,224,000	2,378,000
011203- A011	Pay	7	3,344,000	1,265,000
011203- A011-1	Pay of Officers	(5)	(2,250,000)	(713,000)
011203- A011-2	Pay of Other Staff	(2)	(1,094,000)	(552,000)
011203- A012	Allowances		2,880,000	1,113,000
011203- A012-1	Regular Allowances		(2,330,000)	(727,000)
011203- A012-2	Other Allowances (Excluding TA)		(550,000)	(386,000)
011203- A03	Operating Expenses		685,000	769,000
011203- A032	Communications		9,000	9,000
011203- A033	Utilities		3,000	
011203- A038	Travel & Transportation		661,000	739,000
011203- A039	General		12,000	21,000
011203- A04	Employees Retirement Benefits		20,000	20,000
011203- A041	Pension		20,000	20,000
011203- A09	Physical Assets		9,000	9,000
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A13	Repairs and Maintenance		9,000	
011203- A131	Machinery and Equipment		9,000	
Total-	ZONAL INSPECTION AND ACCOUNTS OFFICE ABBOTTABAD		6,947,000	3,176,000
PR0817 ZONAL INSPECTION & ACCOUNTS OFFICE, PESHAWAR.				
011203- A01	Employees Related Expenses		14,162,000	12,156,000
011203- A011	Pay	21	7,362,000	7,663,000
011203- A011-1	Pay of Officers	(12)	(4,862,000)	(5,869,000)
011203- A011-2	Pay of Other Staff	(9)	(2,500,000)	(1,794,000)
011203- A012	Allowances		6,800,000	4,493,000
011203- A012-1	Regular Allowances		(5,505,000)	(3,620,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,295,000)	(873,000)
011203- A03	Operating Expenses		4,808,000	4,988,000
011203- A032	Communications		103,000	90,000
011203- A033	Utilities		3,000	

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011203- A034	Occupancy Costs		1,870,000	1,961,000
011203- A038	Travel & Transportation		2,748,000	2,853,000
011203- A039	General		84,000	84,000
011203- A04	Employees Retirement Benefits		70,000	70,000
011203- A041	Pension		70,000	70,000
011203- A09	Physical Assets		103,000	103,000
011203- A096	Purchase of Plant and Machinery		56,000	56,000
011203- A097	Purchase of Furniture and Fixture		47,000	47,000
011203- A13	Repairs and Maintenance		131,000	139,000
011203- A130	Transport		84,000	90,000
011203- A131	Machinery and Equipment		33,000	35,000
011203- A132	Furniture and Fixture		14,000	14,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, PESHAWAR.		19,274,000	17,456,000
011203	Total- National Savings		428,218,000	409,118,000
0112	Total- Financial and Fiscal Affairs		428,218,000	409,118,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		428,218,000	409,118,000
01	Total- General Public Service		428,218,000	409,118,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		428,218,000	409,118,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011203	National Savings :			
KA0081	FIELD ORGANISATION KARACHI.			
011203- A01	Employees Related Expenses		175,362,000	169,645,000
011203- A011	Pay 416		104,632,000	105,232,000
011203- A011-1	Pay of Officers (56)		(24,908,000)	(23,908,000)
011203- A011-2	Pay of Other Staff (360)		(79,724,000)	(81,324,000)
011203- A012	Allowances		70,730,000	64,413,000
011203- A012-1	Regular Allowances		(58,830,000)	(54,507,000)
011203- A012-2	Other Allowances (Excluding TA)		(11,900,000)	(9,906,000)
011203- A03	Operating Expenses		92,990,000	98,830,000
011203- A032	Communications		757,000	757,000
011203- A033	Utilities		12,182,000	12,182,000
011203- A034	Occupancy Costs		73,327,000	79,167,000
011203- A038	Travel & Transportation		4,969,000	4,969,000
011203- A039	General		1,755,000	1,755,000
Total- FIELD ORGANISATION KARACHI.			268,352,000	268,475,000
KA0082	REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.			
011203- A01	Employees Related Expenses		31,681,000	27,540,000
011203- A011	Pay 54		16,114,000	15,508,000
011203- A011-1	Pay of Officers (20)		(9,097,000)	(7,285,000)
011203- A011-2	Pay of Other Staff (34)		(7,017,000)	(8,223,000)
011203- A012	Allowances		15,567,000	12,032,000
011203- A012-1	Regular Allowances		(11,673,000)	(9,088,000)
011203- A012-2	Other Allowances (Excluding TA)		(3,894,000)	(2,944,000)
011203- A03	Operating Expenses		49,242,000	57,507,000
011203- A032	Communications		364,000	499,000
011203- A033	Utilities		3,314,000	2,840,000
011203- A034	Occupancy Costs		15,914,000	15,914,000
011203- A038	Travel & Transportation		4,243,000	3,191,000
011203- A039	General		25,407,000	35,063,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A04	Employees Retirement Benefits		120,000	120,000
011203- A041	Pension		120,000	120,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	10,999,000
011203- A052	Grants Domestic		1,200,000	10,999,000
011203- A09	Physical Assets		2,309,000	2,309,000
011203- A096	Purchase of Plant and Machinery		1,374,000	1,374,000
011203- A097	Purchase of Furniture and Fixture		935,000	935,000
011203- A13	Repairs and Maintenance		2,057,000	2,157,000
011203- A130	Transport		608,000	608,000
011203- A131	Machinery and Equipment		1,028,000	1,128,000
011203- A132	Furniture and Fixture		421,000	421,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS KARACHI.		86,609,000	100,632,000
KA0083 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.				
011203- A01	Employees Related Expenses		29,087,000	20,375,000
011203- A011	Pay 35		13,756,000	11,975,000
011203- A011-1	Pay of Officers (23)		(11,280,000)	(9,370,000)
011203- A011-2	Pay of Other Staff (12)		(2,476,000)	(2,605,000)
011203- A012	Allowances		15,331,000	8,400,000
011203- A012-1	Regular Allowances		(12,881,000)	(6,585,000)
011203- A012-2	Other Allowances (Excluding TA)		(2,450,000)	(1,815,000)
011203- A03	Operating Expenses		5,514,000	4,825,000
011203- A032	Communications		168,000	157,000
011203- A033	Utilities		5,000	11,000
011203- A034	Occupancy Costs		4,207,000	3,678,000
011203- A038	Travel & Transportation		934,000	781,000
011203- A039	General		200,000	198,000
011203- A04	Employees Retirement Benefits		10,000	
011203- A041	Pension		10,000	
011203- A09	Physical Assets		84,000	84,000
011203- A096	Purchase of Plant and Machinery		47,000	47,000
011203- A097	Purchase of Furniture and Fixture		37,000	37,000
011203- A13	Repairs and Maintenance		215,000	245,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A130	Transport		70,000	100,000
011203- A131	Machinery and Equipment		112,000	112,000
011203- A132	Furniture and Fixture		33,000	33,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS KARACHI.		34,910,000	25,529,000
KA0084 REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.				
011203- A01	Employees Related Expenses		20,614,000	19,458,000
011203- A011	Pay 39		11,307,000	10,371,000
011203- A011-1	Pay of Officers (12)		(5,169,000)	(4,697,000)
011203- A011-2	Pay of Other Staff (27)		(6,138,000)	(5,674,000)
011203- A012	Allowances		9,307,000	9,087,000
011203- A012-1	Regular Allowances		(7,849,000)	(7,773,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,458,000)	(1,314,000)
011203- A03	Operating Expenses		29,993,000	35,404,000
011203- A032	Communications		341,000	418,000
011203- A033	Utilities		1,148,000	1,907,000
011203- A034	Occupancy Costs		3,034,000	3,224,000
011203- A038	Travel & Transportation		900,000	1,065,000
011203- A039	General		24,570,000	28,790,000
011203- A04	Employees Retirement Benefits		120,000	120,000
011203- A041	Pension		120,000	120,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	5,200,000
011203- A052	Grants Domestic		1,200,000	5,200,000
011203- A09	Physical Assets		1,197,000	1,197,000
011203- A096	Purchase of Plant and Machinery		636,000	636,000
011203- A097	Purchase of Furniture and Fixture		561,000	561,000
011203- A13	Repairs and Maintenance		818,000	1,018,000
011203- A130	Transport		257,000	257,000
011203- A131	Machinery and Equipment		327,000	527,000
011203- A132	Furniture and Fixture		234,000	234,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS HYDERABAD.		53,942,000	62,397,000
KA0085 FIELD ORGANISATION HYDERABAD.				

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A01	Employees Related Expenses		86,633,000	80,208,000
011203- A011	Pay	229	45,438,000	45,446,000
011203- A011-1	Pay of Officers	(29)	(5,555,000)	(4,498,000)
011203- A011-2	Pay of Other Staff	(200)	(39,883,000)	(40,948,000)
011203- A012	Allowances		41,195,000	34,762,000
011203- A012-1	Regular Allowances		(36,345,000)	(29,672,000)
011203- A012-2	Other Allowances (Excluding TA)		(4,850,000)	(5,090,000)
011203- A03	Operating Expenses		29,711,000	30,449,000
011203- A032	Communications		635,000	885,000
011203- A033	Utilities		4,398,000	4,883,000
011203- A034	Occupancy Costs		21,214,000	21,214,000
011203- A038	Travel & Transportation		3,076,000	3,029,000
011203- A039	General		388,000	438,000
Total- FIELD ORGANISATION HYDERABAD.			116,344,000	110,657,000
KA0086 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD				
011203- A01	Employees Related Expenses		3,015,000	3,543,000
011203- A011	Pay	5	1,670,000	2,085,000
011203- A011-1	Pay of Officers	(1)	(575,000)	(707,000)
011203- A011-2	Pay of Other Staff	(4)	(1,095,000)	(1,378,000)
011203- A012	Allowances		1,345,000	1,458,000
011203- A012-1	Regular Allowances		(1,130,000)	(1,263,000)
011203- A012-2	Other Allowances (Excluding TA)		(215,000)	(195,000)
011203- A03	Operating Expenses		178,000	187,000
011203- A032	Communications		52,000	54,000
011203- A038	Travel & Transportation		82,000	82,000
011203- A039	General		44,000	51,000
011203- A04	Employees Retirement Benefits		5,000	
011203- A041	Pension		5,000	
011203- A09	Physical Assets		28,000	
011203- A096	Purchase of Plant and Machinery		19,000	
011203- A097	Purchase of Furniture and Fixture		9,000	
011203- A13	Repairs and Maintenance		14,000	25,000
011203- A131	Machinery and Equipment		7,000	15,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A132	Furniture and Fixture		7,000	10,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS HYDERABAD		3,240,000	3,755,000
KA0087 REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.				
011203- A01	Employees Related Expenses		20,719,000	16,614,000
011203- A011	Pay 35		10,459,000	8,509,000
011203- A011-1	Pay of Officers (12)		(4,924,000)	(3,724,000)
011203- A011-2	Pay of Other Staff (23)		(5,535,000)	(4,785,000)
011203- A012	Allowances		10,260,000	8,105,000
011203- A012-1	Regular Allowances		(8,460,000)	(6,488,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,800,000)	(1,617,000)
011203- A03	Operating Expenses		20,308,000	22,633,000
011203- A032	Communications		449,000	522,000
011203- A033	Utilities		1,099,000	1,107,000
011203- A034	Occupancy Costs		4,709,000	5,036,000
011203- A038	Travel & Transportation		1,304,000	1,584,000
011203- A039	General		12,747,000	14,384,000
011203- A04	Employees Retirement Benefits		169,000	131,000
011203- A041	Pension		169,000	131,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000
011203- A052	Grants Domestic		1,200,000	1,200,000
011203- A09	Physical Assets		1,543,000	1,543,000
011203- A096	Purchase of Plant and Machinery		935,000	935,000
011203- A097	Purchase of Furniture and Fixture		608,000	608,000
011203- A13	Repairs and Maintenance		1,027,000	1,327,000
011203- A130	Transport		280,000	360,000
011203- A131	Machinery and Equipment		467,000	567,000
011203- A132	Furniture and Fixture		280,000	400,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS SUKKUR.		44,966,000	43,448,000
KA0088 FIELD ORGANIZATION SUKKUR.				
011203- A01	Employees Related Expenses		85,215,000	82,000,000
011203- A011	Pay 212		46,602,000	47,852,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011203- A011-1	Pay of Officers (25)	(7,705,000)	(7,255,000)
011203- A011-2	Pay of Other Staff (187)	(38,897,000)	(40,597,000)
011203- A012	Allowances	38,613,000	34,148,000
011203- A012-1	Regular Allowances	(32,763,000)	(28,763,000)
011203- A012-2	Other Allowances (Excluding TA)	(5,850,000)	(5,385,000)
011203- A03	Operating Expenses	25,215,000	26,960,000
011203- A032	Communications	864,000	959,000
011203- A033	Utilities	3,979,000	5,279,000
011203- A034	Occupancy Costs	16,300,000	16,600,000
011203- A038	Travel & Transportation	3,409,000	3,459,000
011203- A039	General	663,000	663,000
Total-	FIELD ORGANIZATION SUKKUR.	110,430,000	108,960,000
KA0089 REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.			
011203- A01	Employees Related Expenses	3,474,000	2,441,000
011203- A011	Pay 5	1,901,000	1,375,000
011203- A011-1	Pay of Officers (1)	(801,000)	(576,000)
011203- A011-2	Pay of Other Staff (4)	(1,100,000)	(799,000)
011203- A012	Allowances	1,573,000	1,066,000
011203- A012-1	Regular Allowances	(1,298,000)	(896,000)
011203- A012-2	Other Allowances (Excluding TA)	(275,000)	(170,000)
011203- A03	Operating Expenses	232,000	202,000
011203- A032	Communications	47,000	20,000
011203- A033	Utilities	4,000	4,000
011203- A038	Travel & Transportation	131,000	128,000
011203- A039	General	50,000	50,000
011203- A09	Physical Assets	28,000	28,000
011203- A096	Purchase of Plant and Machinery	19,000	19,000
011203- A097	Purchase of Furniture and Fixture	9,000	9,000
011203- A13	Repairs and Maintenance	26,000	36,000
011203- A131	Machinery and Equipment	17,000	22,000
011203- A132	Furniture and Fixture	9,000	14,000
Total-	REGIONAL ACCOUNT OFFICE NATIONAL SAVINGS SUKKUR.	3,760,000	2,707,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA0090 ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.				
011203- A01	Employees Related Expenses		5,433,000	2,522,000
011203- A011	Pay	8	2,524,000	1,363,000
011203- A011-1	Pay of Officers	(6)	(1,819,000)	(657,000)
011203- A011-2	Pay of Other Staff	(2)	(705,000)	(706,000)
011203- A012	Allowances		2,909,000	1,159,000
011203- A012-1	Regular Allowances		(2,254,000)	(804,000)
011203- A012-2	Other Allowances (Excluding TA)		(655,000)	(355,000)
011203- A03	Operating Expenses		1,183,000	1,183,000
011203- A038	Travel & Transportation		1,127,000	1,127,000
011203- A039	General		56,000	56,000
011203- A04	Employees Retirement Benefits		60,000	60,000
011203- A041	Pension		60,000	60,000
011203- A09	Physical Assets		18,000	18,000
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A097	Purchase of Furniture and Fixture		9,000	9,000
011203- A13	Repairs and Maintenance		24,000	30,000
011203- A131	Machinery and Equipment		19,000	20,000
011203- A132	Furniture and Fixture		5,000	10,000
Total- ZONAL INSPECTION & ACCOUNTS OFFICE SUKKUR.			6,718,000	3,813,000
KA1045 ZONAL INSPECTION & ACCOUNTS OFFICE, HYDERABAD.				
011203- A01	Employees Related Expenses		10,973,000	7,539,000
011203- A011	Pay	18	5,049,000	4,146,000
011203- A011-1	Pay of Officers	(10)	(3,029,000)	(2,040,000)
011203- A011-2	Pay of Other Staff	(8)	(2,020,000)	(2,106,000)
011203- A012	Allowances		5,924,000	3,393,000
011203- A012-1	Regular Allowances		(4,699,000)	(2,533,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,225,000)	(860,000)
011203- A03	Operating Expenses		1,894,000	2,282,000
011203- A032	Communications		95,000	98,000
011203- A038	Travel & Transportation		1,631,000	2,016,000
011203- A039	General		168,000	168,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011203- A04	Employees Retirement Benefits		60,000	60,000
011203- A041	Pension		60,000	60,000
011203- A09	Physical Assets		93,000	93,000
011203- A096	Purchase of Plant and Machinery		56,000	56,000
011203- A097	Purchase of Furniture and Fixture		37,000	37,000
011203- A13	Repairs and Maintenance		150,000	185,000
011203- A130	Transport		84,000	119,000
011203- A131	Machinery and Equipment		47,000	47,000
011203- A132	Furniture and Fixture		19,000	19,000
Total-	ZONAL INSPECTION & ACCOUNTS OFFICE, HYDERABAD.		13,170,000	10,159,000
011203	Total- National Savings		742,441,000	740,532,000
0112	Total- Financial and Fiscal Affairs		742,441,000	740,532,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		742,441,000	740,532,000

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		3,762,000	3,760,000
019101- A011	Pay	6	1,928,000	1,897,000
019101- A011-1	Pay of Officers	(2)	(1,000,000)	(1,019,000)
019101- A011-2	Pay of Other Staff	(4)	(928,000)	(878,000)
019101- A012	Allowances		1,834,000	1,863,000
019101- A012-1	Regular Allowances		(1,259,000)	(993,000)
019101- A012-2	Other Allowances (Excluding TA)		(575,000)	(870,000)
019101- A03	Operating Expenses		6,192,000	4,747,000
019101- A032	Communications		65,000	62,000
019101- A033	Utilities		489,000	485,000
019101- A034	Occupancy Costs		5,133,000	3,845,000
019101- A038	Travel & Transportation		374,000	232,000
019101- A039	General		131,000	123,000
019101- A04	Employees Retirement Benefits		5,000	

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019101- A041	Pension		5,000	
019101- A09	Physical Assets		327,000	327,000
019101- A096	Purchase of Plant and Machinery		187,000	187,000
019101- A097	Purchase of Furniture and Fixture		140,000	140,000
019101- A13	Repairs and Maintenance		172,000	134,000
019101- A130	Transport		93,000	40,000
019101- A131	Machinery and Equipment		65,000	65,000
019101- A132	Furniture and Fixture		14,000	29,000
Total-	SUB-TRAINING INSTITUTE OF NATIONAL SAVINGS, KARACHI		10,458,000	8,968,000
019101	Total- Administrative Training		10,458,000	8,968,000
0191	Total- Gen Public Service Not Elsewhere Defined		10,458,000	8,968,000
019	Total- General Public Service Not Elsewhere Defined		10,458,000	8,968,000
01	Total- General Public Service		752,899,000	749,500,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		752,899,000	749,500,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011203	National Savings :			
QA0028 REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.				
011203- A01	Employees Related Expenses		18,108,000	17,685,000
011203- A011	Pay 36		7,695,000	8,095,000
011203- A011-1	Pay of Officers (14)		(4,399,000)	(4,399,000)
011203- A011-2	Pay of Other Staff (22)		(3,296,000)	(3,696,000)
011203- A012	Allowances		10,413,000	9,590,000
011203- A012-1	Regular Allowances		(8,633,000)	(8,085,000)
011203- A012-2	Other Allowances (Excluding TA)		(1,780,000)	(1,505,000)
011203- A03	Operating Expenses		25,512,000	27,857,000
011203- A032	Communications		332,000	297,000
011203- A033	Utilities		860,000	1,390,000
011203- A034	Occupancy Costs		7,012,000	7,662,000
011203- A038	Travel & Transportation		871,000	1,071,000
011203- A039	General		16,437,000	17,437,000
011203- A04	Employees Retirement Benefits		100,000	100,000
011203- A041	Pension		100,000	100,000
011203- A05	Grants, Subsidies and Write off Loans		1,200,000	1,200,000
011203- A052	Grants Domestic		1,200,000	1,200,000
011203- A09	Physical Assets		1,272,000	1,272,000
011203- A096	Purchase of Plant and Machinery		636,000	636,000
011203- A097	Purchase of Furniture and Fixture		636,000	636,000
011203- A13	Repairs and Maintenance		602,000	602,000
011203- A130	Transport		210,000	210,000
011203- A131	Machinery and Equipment		280,000	280,000
011203- A132	Furniture and Fixture		112,000	112,000
Total-	REGIONAL DIRECTORATE OF NATIONAL SAVINGS QUETTA.		46,794,000	48,716,000
QA0029 FIELD ORGANISATION QUETTA.				
011203- A01	Employees Related Expenses		46,368,000	45,348,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011203- A011	Pay	119	25,220,000	25,220,000
011203- A011-1	Pay of Officers	(10)	(3,372,000)	(3,372,000)
011203- A011-2	Pay of Other Staff	(109)	(21,848,000)	(21,848,000)
011203- A012	Allowances		21,148,000	20,128,000
011203- A012-1	Regular Allowances		(17,650,000)	(16,450,000)
011203- A012-2	Other Allowances (Excluding TA)		(3,498,000)	(3,678,000)
011203- A03	Operating Expenses		18,438,000	19,823,000
011203- A032	Communications		477,000	377,000
011203- A033	Utilities		1,603,000	1,838,000
011203- A034	Occupancy Costs		13,838,000	14,838,000
011203- A038	Travel & Transportation		1,927,000	2,077,000
011203- A039	General		593,000	693,000
Total- FIELD ORGANISATION QUETTA.			64,806,000	65,171,000
QA0030 REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.				
011203- A01	Employees Related Expenses		2,587,000	2,615,000
011203- A011	Pay	4	1,491,000	1,585,000
011203- A011-1	Pay of Officers	(1)	(938,000)	(1,031,000)
011203- A011-2	Pay of Other Staff	(3)	(553,000)	(554,000)
011203- A012	Allowances		1,096,000	1,030,000
011203- A012-1	Regular Allowances		(819,000)	(798,000)
011203- A012-2	Other Allowances (Excluding TA)		(277,000)	(232,000)
011203- A03	Operating Expenses		731,000	1,009,000
011203- A032	Communications		41,000	67,000
011203- A033	Utilities		2,000	2,000
011203- A034	Occupancy Costs		605,000	849,000
011203- A038	Travel & Transportation		57,000	57,000
011203- A039	General		26,000	34,000
011203- A04	Employees Retirement Benefits		10,000	10,000
011203- A041	Pension		10,000	10,000
011203- A09	Physical Assets		18,000	18,000
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A097	Purchase of Furniture and Fixture		9,000	9,000
011203- A13	Repairs and Maintenance		18,000	25,000

NO. 063.- FC21N01 NATIONAL SAVINGS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011203- A131	Machinery and Equipment		9,000	16,000
011203- A132	Furniture and Fixture		9,000	9,000
Total-	REGIONAL ACCOUNTS OFFICE NATIONAL SAVINGS QUETTA.		3,364,000	3,677,000
QA2097 SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA.				
011203- A01	Employees Related Expenses		2,732,000	2,079,000
011203- A011	Pay 7		1,864,000	1,016,000
011203- A011-1	Pay of Officers (4)		(1,472,000)	(576,000)
011203- A011-2	Pay of Other Staff (3)		(392,000)	(440,000)
011203- A012	Allowances		868,000	1,063,000
011203- A012-1	Regular Allowances		(583,000)	(596,000)
011203- A012-2	Other Allowances (Excluding TA)		(285,000)	(467,000)
011203- A03	Operating Expenses		953,000	1,151,000
011203- A032	Communications		5,000	5,000
011203- A034	Occupancy Costs		795,000	993,000
011203- A038	Travel & Transportation		140,000	140,000
011203- A039	General		13,000	13,000
011203- A04	Employees Retirement Benefits		10,000	10,000
011203- A041	Pension		10,000	10,000
011203- A09	Physical Assets		14,000	14,000
011203- A096	Purchase of Plant and Machinery		9,000	9,000
011203- A097	Purchase of Furniture and Fixture		5,000	5,000
011203- A13	Repairs and Maintenance		12,000	12,000
011203- A131	Machinery and Equipment		7,000	7,000
011203- A132	Furniture and Fixture		5,000	5,000
Total-	SUB-ZONAL INSPECTION & ACCOUNTS OFFICE, QUETTA.		3,721,000	3,266,000
011203	Total- National Savings		118,685,000	120,830,000
0112	Total- Financial and Fiscal Affairs		118,685,000	120,830,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		118,685,000	120,830,000
01	Total- General Public Service		118,685,000	120,830,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		118,685,000	120,830,000
TOTAL - DEMAND			3,639,397,000	3,639,397,000

NO. 064.- SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

DEMAND NO. 064

(FC21S04 / FC24S04)

SUPERANNUATION ALLOWANCES AND PENSIONS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	470,000,000,000	470,000,000,000
	Total	470,000,000,000	470,000,000,000
	(Charged)	3,716,209,000	3,716,209,000
	(Voted)	466,283,791,000	466,283,791,000
OBJECT CLASSIFICATION			
A04	Employees Retirement Benefits	470,000,000,000	470,000,000,000
	(Charged)	3,716,209,000	3,716,209,000
	Total	470,000,000,000	470,000,000,000
	(Charged)	3,716,209,000	3,716,209,000
	(Voted)	466,283,791,000	466,283,791,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011210	Pension Civil :			
ID3067	PENSION CIVIL (CHARGED)			
011210- A04	Employees Retirement Benefits		1,267,696,000	1,267,696,000
	(Charged)		1,267,696,000	1,267,696,000
011210- A041	Pension		1,267,696,000	1,267,696,000
	(Charged)		1,267,696,000	1,267,696,000
	Total- PENSION CIVIL (CHARGED)		1,267,696,000	1,267,696,000
ID9002	PENSION			
011210- A04	Employees Retirement Benefits		24,643,560,000	24,643,560,000
011210- A041	Pension		24,643,560,000	24,643,560,000
	Total- PENSION		24,643,560,000	24,643,560,000
011210	Total- Pension Civil		25,911,256,000	25,911,256,000
011213	Pension-Defence :			
ID6425	PENSION - DEFENCE			
011213- A04	Employees Retirement Benefits		359,000,000,000	359,000,000,000
011213- A041	Pension		359,000,000,000	359,000,000,000
	Total- PENSION - DEFENCE		359,000,000,000	359,000,000,000
011213	Total- Pension-Defence		359,000,000,000	359,000,000,000
0112	Total- Financial and Fiscal Affairs		384,911,256,000	384,911,256,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		384,911,256,000	384,911,256,000
01	Total- General Public Service		384,911,256,000	384,911,256,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		384,911,256,000	384,911,256,000
	(Charged)		1,267,696,000	1,267,696,000
	(Voted)		383,643,560,000	383,643,560,000

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS

DEMANDS FOR GRANTS

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

NO. 064.- FC21S04 SUPERANNUATION ALLOWANCES AND PENSIONS		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		7,361,014,000	7,361,014,000
011210- A041	Pension		7,361,014,000	7,361,014,000
Total- PENSION			7,361,014,000	7,361,014,000
011210	Total- Pension Civil		7,361,014,000	7,361,014,000
0112	Total- Financial and Fiscal Affairs		7,361,014,000	7,361,014,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		7,361,014,000	7,361,014,000
01	Total- General Public Service		7,361,014,000	7,361,014,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			7,361,014,000	7,361,014,000
(Voted)			7,361,014,000	7,361,014,000
TOTAL - DEMAND			470,000,000,000	470,000,000,000
(Charged)			3,716,209,000	3,716,209,000
(Voted)			466,283,791,000	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

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers	171,890,000,000	175,890,000,000
	Total	171,890,000,000	175,890,000,000
	(Charged)	19,000,000,000	19,000,000,000
	(Voted)	152,890,000,000	156,890,000,000
OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	171,890,000,000	175,890,000,000
	(Charged)	19,000,000,000	19,000,000,000
	Total	171,890,000,000	175,890,000,000
	(Charged)	19,000,000,000	19,000,000,000
	(Voted)	152,890,000,000	156,890,000,000

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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014101	To provinces :			
ID6218 FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)				
014101- A05	Grants, Subsidies and Write off Loans		54,890,000,000	56,890,000,000
014101- A052	Grants Domestic		54,890,000,000	56,890,000,000
Total-	FEDERAL GRANT TO AJK GOVERNMENT (IN LIEU OF SHARED TAXES)		54,890,000,000	56,890,000,000
014101	Total-	To provinces	54,890,000,000	56,890,000,000
0141	Total-	Transfers (Inter-Governmental)	54,890,000,000	56,890,000,000
014	Total-	Transfers	54,890,000,000	56,890,000,000
01	Total-	General Public Service	54,890,000,000	56,890,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		54,890,000,000	56,890,000,000
	(Voted)		54,890,000,000	56,890,000,000

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

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		45,000,000,000	45,000,000,000
014101- A052	Grants Domestic		45,000,000,000	45,000,000,000
Total-	GRANTS TO KHYBER PAKHTUNKHUWA		45,000,000,000	45,000,000,000
PR3125 GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR				
014101- A05	Grants, Subsidies and Write off Loans		11,000,000,000	11,000,000,000
014101- A052	Grants Domestic		11,000,000,000	11,000,000,000
Total-	GRANTS KP FOR ERSTWHLE FATA LEVIES & KHASADAR		11,000,000,000	11,000,000,000
014101	Total- To provinces		56,000,000,000	56,000,000,000
0141	Total- Transfers (Inter-Governmental)		56,000,000,000	56,000,000,000
014	Total- Transfers		56,000,000,000	56,000,000,000
01	Total- General Public Service		56,000,000,000	56,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		56,000,000,000	56,000,000,000
(Voted)			56,000,000,000	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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		19,000,000,000	19,000,000,000
	(Charged)		19,000,000,000	19,000,000,000
014101- A052	Grants Domestic		19,000,000,000	19,000,000,000
	(Charged)		19,000,000,000	19,000,000,000
Total-	GRANTS TO SINDH TO OFFSET LOSSES OF ABOLITION OF OZT. (CHARGED)		19,000,000,000	19,000,000,000
014101	Total- To provinces		19,000,000,000	19,000,000,000
0141	Total- Transfers (Inter-Governmental)		19,000,000,000	19,000,000,000
014	Total- Transfers		19,000,000,000	19,000,000,000
01	Total- General Public Service		19,000,000,000	19,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		19,000,000,000	19,000,000,000
	(Charged)		19,000,000,000	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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	10,000,000,000
014101- A052	Grants Domestic		10,000,000,000	10,000,000,000
	Total- GRANT TO BALOCHISTAN IN LIEU OF ARREARS OF GAS DEVELOPMENT SURCHARGE 1991-92.		10,000,000,000	10,000,000,000
014101	Total- To provinces		10,000,000,000	10,000,000,000
0141	Total- Transfers (Inter-Governmental)		10,000,000,000	10,000,000,000
014	Total- Transfers		10,000,000,000	10,000,000,000
01	Total- General Public Service		10,000,000,000	10,000,000,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		10,000,000,000	10,000,000,000
	(Voted)		10,000,000,000	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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		32,000,000,000	34,000,000,000
014101- A052	Grants Domestic		32,000,000,000	34,000,000,000
Total-	GRANT- IN - AID TO GILGIT BALTISTAN GOVERNMENT.		32,000,000,000	34,000,000,000
014101	Total-	To provinces	32,000,000,000	34,000,000,000
0141	Total-	Transfers (Inter-Governmental)	32,000,000,000	34,000,000,000
014	Total-	Transfers	32,000,000,000	34,000,000,000
01	Total-	General Public Service	32,000,000,000	34,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		32,000,000,000	34,000,000,000
	(Voted)		32,000,000,000	34,000,000,000
	TOTAL - DEMAND		171,890,000,000	175,890,000,000
	(Charged)		19,000,000,000	19,000,000,000
	(Voted)		152,890,000,000	156,890,000,000

NO. 066.- SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

DEMAND NO. 066

(FC21S15)

SUBSIDIES AND MISCELLANEOUS EXPENDITURE

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	145,300,000,000	33,396,167,000
014	Transfers	447,000,000,000	425,449,852,000
015	General Services		5,000,000
019	General Public Service Not Elsewhere Defined	31,000,000,000	3,193,493,000
041	General Economic,Commercial & Labour Affairs		27,000,000,000
107	Administration	20,000,000,000	10,000,000,000
	Total	643,300,000,000	499,044,512,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	76,300,000,000	15,805,658,000
A05	Grants, Subsidies and Write off Loans	567,000,000,000	483,238,854,000
	Total	643,300,000,000	499,044,512,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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 MISC EXPENDITURE :			
IB2199 LUMP PROVISION FOR SUBSIDIES			
011212- A05 Grants, Subsidies and Write off Loans		5,000,000,000	1,279,000,000
011212- A051 Subsidies		5,000,000,000	1,279,000,000
Total- LUMP PROVISION FOR SUBSIDIES		5,000,000,000	1,279,000,000
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	
ID2625 SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL.			
011212- A05 Grants, Subsidies and Write off Loans			31,817,167,000
011212- A051 Subsidies			31,817,167,000
Total- SUBSIDY TO WAPDA/PEPCO ON ACCOUNT OF INTER DISCO TARIFF DIFERENTIAL.			31,817,167,000
011212 Total- SUBSIDIES AND MISC EXPENDITURE		145,000,000,000	33,096,167,000
0112 Total- Financial and Fiscal Affairs		145,000,000,000	33,096,167,000
011 Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		145,000,000,000	33,096,167,000
014 Transfers:			
0141 Transfers (Inter-Governmental):			
014110 Others :			
IB5116 EMERGENCY RELIEF FUND			
014110- A03 Operating Expenses		25,000,000,000	2,307,165,000
014110- A039 General		25,000,000,000	2,307,165,000
Total- EMERGENCY RELIEF FUND		25,000,000,000	2,307,165,000
ID0980 CONTINGENT LIABILITIES			
014110- A05 Grants, Subsidies and Write off Loans		323,000,000,000	323,000,000,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
014110- A052	Grants Domestic		323,000,000,000	323,000,000,000
Total- CONTINGENT LIABILITIES			323,000,000,000	323,000,000,000
ID0990 PROVISION FOR MISCELLANEOUS EXPENDITURE				
014110- A05	Grants, Subsidies and Write off Loans		93,000,000,000	93,000,000,000
014110- A052	Grants Domestic		93,000,000,000	93,000,000,000
Total- PROVISION FOR MISCELLANEOUS EXPENDITURE			93,000,000,000	93,000,000,000
014110	Total- Others		441,000,000,000	418,307,165,000
0141	Total- Transfers (Inter-Governmental)		441,000,000,000	418,307,165,000
014	Total- Transfers		441,000,000,000	418,307,165,000
015 General Services:				
0151 Personnel Services:				
015102 HUMAN RESOURCE MANAGEMENT :				
IB2355 PAY AND PENSION COMMISSION				
015102- A03	Operating Expenses			5,000,000
015102- A039	General			5,000,000
Total- PAY AND PENSION COMMISSION				5,000,000
015102	Total- HUMAN RESOURCE MANAGEMENT			5,000,000
0151	Total- Personnel Services			5,000,000
015	Total- General Services			5,000,000
019 General Public Service Not Elsewhere Defined:				
0191 Gen Public Service Not Elsewhere Defined:				
019120 Others :				
IB0780 PROVISION FOR CONTIGENCIES				
019120- A03	Operating Expenses		25,000,000,000	470,536,000
019120- A039	General		25,000,000,000	470,536,000
Total- PROVISION FOR CONTIGENCIES			25,000,000,000	470,536,000
ID0989 PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS				
019120- A03	Operating Expenses		6,000,000,000	2,722,957,000
019120- A039	General		6,000,000,000	2,722,957,000
Total- PROVISION FOR OTHER GOVERNMENT DEPARTMEN TS			6,000,000,000	2,722,957,000
019120	Total- Others		31,000,000,000	3,193,493,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0191	Total-	Gen Public Service Not Elsewhere Defined		31,000,000,000	3,193,493,000
019	Total-	General Public Service Not Elsewhere Defined		31,000,000,000	3,193,493,000
01	Total-	General Public Service		617,000,000,000	454,601,825,000
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0412	Commercial Affairs:				
041213	Subsidies :				
ID0941 SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AJ & K					
041213- A05	Grants, Subsidies and Write off Loans				27,000,000,000
041213- A051	Subsidies				27,000,000,000
Total-	SUBSIDY TO WAPDA ON ACCOUNT OF TARIFF DIFFERENTIAL FOR - AJ & K				27,000,000,000
041213	Total-	Subsidies			27,000,000,000
0412	Total-	Commercial Affairs			27,000,000,000
041	Total-	General Economic,Commercial & Labour Affairs			27,000,000,000
04	Total-	Economic Affairs			27,000,000,000
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	10,000,000,000
107101- A039	General			20,000,000,000	10,000,000,000
Total-	PROVISION FOR MEDICAL EQUIPMENT NDMA & AGRICULTURE			20,000,000,000	10,000,000,000
107101	Total-	Relief Measures		20,000,000,000	10,000,000,000
1071	Total-	Administration		20,000,000,000	10,000,000,000
107	Total-	Administration		20,000,000,000	10,000,000,000
10	Total-	Social Protection		20,000,000,000	10,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			637,000,000,000	491,601,825,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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		300,000,000	300,000,000
011204- A039	General		300,000,000	300,000,000
	Total-	FINANCIAL MONITORING UNIT(FMU) KARACHI	300,000,000	300,000,000
011204	Total-	Administration of Financial Affairs	300,000,000	300,000,000
0112	Total-	Financial and Fiscal Affairs	300,000,000	300,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	300,000,000	300,000,000
014	Transfers:			
0142	Transfers (Others):			
014202	Trasfer To Non-Financial Institutions :			
KA3126 GRANT TO PAKISTAN MACHINE TOOL FACTORY				
014202- A05	Grants, Subsidies and Write off Loans			142,687,000
014202- A052	Grants Domestic			142,687,000
	Total-	GRANT TO PAKISTAN MACHINE TOOL FACTORY		142,687,000
014202	Total-	Trasfer To Non-Financial Institutions		142,687,000
0142	Total-	Transfers (Others)		142,687,000
014	Total-	Transfers		142,687,000
01	Total-	General Public Service	300,000,000	442,687,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	300,000,000	442,687,000

NO. 066.- FC21S15 SUBSIDIES AND MISCELLANEOUS EXPENDITURE		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	6,000,000,000	7,000,000,000
014101- A051	Subsidies	6,000,000,000	7,000,000,000
Total-	WHEAT SUBSIDY TO GILGIT - BALTISTAN	6,000,000,000	7,000,000,000
014101	Total- To provinces	6,000,000,000	7,000,000,000
0141	Total- Transfers (Inter-Governmental)	6,000,000,000	7,000,000,000
014	Total- Transfers	6,000,000,000	7,000,000,000
01	Total- General Public Service	6,000,000,000	7,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	6,000,000,000	7,000,000,000
TOTAL - DEMAND		643,300,000,000	499,044,512,000

NO. 067.- REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21R06)
REVENUE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	73,909,000	54,514,000
	Total	73,909,000	54,514,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	55,758,000	38,194,000
A011	Pay	29,146,000	18,548,000
A011-1	Pay of Officers	(17,522,000)	(10,520,000)
A011-2	Pay of Other Staff	(11,624,000)	(8,028,000)
A012	Allowances	26,612,000	19,646,000
A012-1	Regular Allowances	(21,058,000)	(13,969,000)
A012-2	Other Allowances (Excluding TA)	(5,554,000)	(5,677,000)
A03	Operating Expenses	8,860,000	6,426,000
A04	Employees Retirement Benefits	3,473,000	3,955,000
A05	Grants, Subsidies and Write off Loans	3,500,000	3,500,000
A06	Transfers	953,000	879,000
A09	Physical Assets	701,000	900,000
A13	Repairs and Maintenance	664,000	660,000
	Total	73,909,000	54,514,000

NO. 067.- FC21R06 REVENUE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :					
ID1030	REVENUE DIVISION (MAIN) ISLAMABAD.					
011205- A01	Employees Related Expenses			55,758,000	38,194,000	
011205- A011	Pay	50	50	29,146,000	18,548,000	
011205- A011-1	Pay of Officers	(16)	(16)	(17,522,000)	(10,520,000)	
011205- A011-2	Pay of Other Staff	(34)	(34)	(11,624,000)	(8,028,000)	
011205- A012	Allowances			26,612,000	19,646,000	
011205- A012-1	Regular Allowances			(21,058,000)	(13,969,000)	
011205- A012-2	Other Allowances (Excluding TA)			(5,554,000)	(5,677,000)	
011205- A03	Operating Expenses			8,860,000	6,426,000	
011205- A032	Communications			732,000	276,000	
011205- A034	Occupancy Costs			4,304,000	3,200,000	
011205- A038	Travel & Transportation			2,042,000	1,980,000	
011205- A039	General			1,782,000	970,000	
011205- A04	Employees Retirement Benefits			3,473,000	3,955,000	
011205- A041	Pension			3,473,000	3,955,000	
011205- A05	Grants, Subsidies and Write off Loans			3,500,000	3,500,000	
011205- A052	Grants Domestic			3,500,000	3,500,000	
011205- A06	Transfers			953,000	879,000	
011205- A061	Scholarship			953,000	879,000	
011205- A09	Physical Assets			701,000	900,000	
011205- A096	Purchase of Plant and Machinery			280,000	700,000	
011205- A097	Purchase of Furniture and Fixture			421,000	200,000	
011205- A13	Repairs and Maintenance			664,000	660,000	
011205- A130	Transport			280,000	250,000	
011205- A131	Machinery and Equipment			93,000	100,000	
011205- A132	Furniture and Fixture			93,000	100,000	
011205- A137	Computer Equipment			198,000	210,000	
Total-	REVENUE DIVISION (MAIN)			73,909,000	54,514,000	

NO. 067.- FC21R06 REVENUE DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ISLAMABAD.				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	73,909,000	54,514,000
0112	Total-	Financial and Fiscal Affairs	73,909,000	54,514,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	73,909,000	54,514,000
01	Total-	General Public Service	73,909,000	54,514,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	73,909,000	54,514,000
	TOTAL - DEMAND		73,909,000	54,514,000

NO. 068.- OTHER EXPD. OF REVENUE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 068

(FC21Y51)

OTHER EXPD. OF REVENUE DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	352,232,000	352,232,000
	Total	352,232,000	352,232,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	289,042,000	263,112,000
A011	Pay	124,304,000	115,753,024
A011-1	Pay of Officers	(50,591,000)	(47,503,577)
A011-2	Pay of Other Staff	(73,713,000)	(68,249,447)
A012	Allowances	164,738,000	147,358,976
A012-1	Regular Allowances	(143,998,000)	(131,278,416)
A012-2	Other Allowances (Excluding TA)	(20,740,000)	(16,080,560)
A03	Operating Expenses	39,533,000	49,034,520
A04	Employees Retirement Benefits	8,789,000	7,634,480
A05	Grants, Subsidies and Write off Loans	6,532,000	28,032,000
A06	Transfers	6,100,000	700,000
A09	Physical Assets	178,000	178,000
A13	Repairs and Maintenance	2,058,000	3,541,000
	Total	352,232,000	352,232,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :			
IB1087 DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.				
011205- A01	Employees Related Expenses		35,872,000	35,872,000
011205- A011	Pay	47	16,045,000	15,971,090
011205- A011-1	Pay of Officers	(12)	(7,002,000)	(7,584,510)
011205- A011-2	Pay of Other Staff	(35)	(9,043,000)	(8,386,580)
011205- A012	Allowances		19,827,000	19,900,910
011205- A012-1	Regular Allowances		(17,777,000)	(17,850,910)
011205- A012-2	Other Allowances (Excluding TA)		(2,050,000)	(2,050,000)
011205- A03	Operating Expenses		7,627,000	9,611,520
011205- A032	Communications		328,000	280,991
011205- A033	Utilities		748,000	748,000
011205- A034	Occupancy Costs		4,207,000	3,863,826
011205- A038	Travel & Transportation		1,029,000	1,436,029
011205- A039	General		1,315,000	3,282,674
011205- A04	Employees Retirement Benefits		1,050,000	925,480
011205- A041	Pension		1,050,000	925,480
011205- A05	Grants, Subsidies and Write off Loans		6,532,000	32,000
011205- A052	Grants Domestic		6,532,000	32,000
011205- A06	Transfers		1,800,000	
011205- A061	Scholarship		1,800,000	
011205- A09	Physical Assets		178,000	178,000
011205- A096	Purchase of Plant and Machinery		89,000	89,000
011205- A097	Purchase of Furniture and Fixture		89,000	89,000
011205- A13	Repairs and Maintenance		714,000	654,000
011205- A130	Transport		453,000	453,000
011205- A131	Machinery and Equipment		89,000	89,000
011205- A132	Furniture and Fixture		89,000	89,000
011205- A137	Computer Equipment		83,000	23,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (INLAND REVENUE) HQ ISLAMABAD.		53,773,000	47,273,000
IB1088 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD				
011205- A01	Employees Related Expenses		22,964,000	22,964,000
011205- A011	Pay 30		9,736,000	9,736,000
011205- A011-1	Pay of Officers (11)		(5,525,000)	(5,525,000)
011205- A011-2	Pay of Other Staff (19)		(4,211,000)	(4,211,000)
011205- A012	Allowances		13,228,000	13,228,000
011205- A012-1	Regular Allowances		(11,738,000)	(11,738,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,490,000)	(1,490,000)
011205- A03	Operating Expenses		4,118,000	4,518,000
011205- A032	Communications		397,000	247,000
011205- A033	Utilities		33,000	33,000
011205- A034	Occupancy Costs		2,969,000	3,226,000
011205- A038	Travel & Transportation		355,000	268,000
011205- A039	General		364,000	744,000
011205- A04	Employees Retirement Benefits		250,000	250,000
011205- A041	Pension		250,000	250,000
011205- A06	Transfers		400,000	
011205- A061	Scholarship		400,000	
011205- A13	Repairs and Maintenance		144,000	144,000
011205- A130	Transport		79,000	79,000
011205- A131	Machinery and Equipment		37,000	37,000
011205- A132	Furniture and Fixture		19,000	19,000
011205- A137	Computer Equipment		9,000	9,000
Total-	DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD		27,876,000	27,876,000
IB1089 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI				
011205- A01	Employees Related Expenses		16,260,000	16,340,269
011205- A011	Pay 25		7,200,000	7,200,000
011205- A011-1	Pay of Officers (8)		(2,500,000)	(2,500,000)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A011-2	Pay of Other Staff	(17)	(4,700,000)	(4,700,000)
011205- A012	Allowances		9,060,000	9,140,269
011205- A012-1	Regular Allowances		(8,160,000)	(8,240,269)
011205- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)
011205- A03	Operating Expenses		3,248,000	3,575,000
011205- A032	Communications		74,000	59,000
011205- A033	Utilities		154,000	154,000
011205- A034	Occupancy Costs		2,625,000	2,754,000
011205- A038	Travel & Transportation		205,000	192,000
011205- A039	General		190,000	416,000
011205- A06	Transfers		300,000	
011205- A061	Scholarship		300,000	
011205- A13	Repairs and Maintenance		74,000	47,000
011205- A130	Transport		47,000	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 AUDIT (DT) RAWALPINDI		19,882,000	19,962,269
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		101,531,000	95,111,269
0112	Total- Financial and Fiscal Affairs		101,531,000	95,111,269
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		101,531,000	95,111,269
01	Total- General Public Service		101,531,000	95,111,269
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		101,531,000	95,111,269

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
FD0303	ADD DIR INSP&AUDIT-TAXES FSD			
011205- A01	Employees Related Expenses		7,905,000	7,905,000
011205- A011	Pay	15	3,505,000	3,505,000
011205- A011-1	Pay of Officers	(7)	(2,205,000)	(2,205,000)
011205- A011-2	Pay of Other Staff	(8)	(1,300,000)	(1,300,000)
011205- A012	Allowances		4,400,000	4,400,000
011205- A012-1	Regular Allowances		(4,100,000)	(4,100,000)
011205- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
011205- A03	Operating Expenses		864,000	1,064,000
011205- A032	Communications		56,000	56,000
011205- A033	Utilities		140,000	140,000
011205- A034	Occupancy Costs		370,000	370,000
011205- A038	Travel & Transportation		140,000	135,000
011205- A039	General		158,000	363,000
011205- A06	Transfers		200,000	
011205- A061	Scholarship		200,000	
011205- A13	Repairs and Maintenance		103,000	103,000
011205- A130	Transport		56,000	56,000
011205- A131	Machinery and Equipment		28,000	28,000
011205- A132	Furniture and Fixture		19,000	19,000
Total- ADD DIR INSP&AUDIT-TAXES FSD			9,072,000	9,072,000
GA0200 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA				
011205- A01	Employees Related Expenses		8,204,000	8,204,000
011205- A011	Pay	12	3,800,000	3,800,000
011205- A011-1	Pay of Officers	(6)	(1,400,000)	(1,400,000)
011205- A011-2	Pay of Other Staff	(6)	(2,400,000)	(2,400,000)
011205- A012	Allowances		4,404,000	4,404,000
011205- A012-1	Regular Allowances		(4,004,000)	(4,004,000)
011205- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A03	Operating Expenses		318,000	548,000
011205- A032	Communications		61,000	61,000
011205- A038	Travel & Transportation		149,000	179,000
011205- A039	General		108,000	308,000
011205- A06	Transfers		200,000	
011205- A061	Scholarship		200,000	
011205- A13	Repairs and Maintenance		65,000	65,000
011205- A130	Transport		28,000	28,000
011205- A131	Machinery and Equipment		19,000	19,000
011205- A132	Furniture and Fixture		9,000	9,000
011205- A137	Computer Equipment		9,000	9,000
Total-	ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA		8,787,000	8,817,000
LO1377 DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE				
011205- A01	Employees Related Expenses		92,109,000	81,209,000
011205- A011	Pay	94	40,076,000	37,076,000
011205- A011-1	Pay of Officers	(29)	(12,036,000)	(12,036,000)
011205- A011-2	Pay of Other Staff	(65)	(28,040,000)	(25,040,000)
011205- A012	Allowances		52,033,000	44,133,000
011205- A012-1	Regular Allowances		(48,233,000)	(40,333,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,800,000)	(3,800,000)
011205- A03	Operating Expenses		7,284,000	8,664,000
011205- A032	Communications		281,000	281,000
011205- A033	Utilities		47,000	47,000
011205- A034	Occupancy Costs		5,329,000	5,329,000
011205- A036	Motor Vehicles		5,000	
011205- A038	Travel & Transportation		902,000	888,000
011205- A039	General		720,000	2,119,000
011205- A04	Employees Retirement Benefits		4,322,000	3,392,000
011205- A041	Pension		4,322,000	3,392,000
011205- A05	Grants, Subsidies and Write off Loans			27,160,448
011205- A052	Grants Domestic			27,160,448
011205- A06	Transfers		1,200,000	

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A061	Scholarship		1,200,000	
011205- A13	Repairs and Maintenance		252,000	972,000
011205- A130	Transport		140,000	340,000
011205- A131	Machinery and Equipment		65,000	335,000
011205- A132	Furniture and Fixture		47,000	147,000
011205- A137	Computer Equipment			150,000
Total-	DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE		105,167,000	121,397,448
MN3010 IT I&A (DIRECT TAXES)				
011205- A01	Employees Related Expenses		11,027,000	9,947,000
011205- A011	Pay 23		4,474,000	4,274,000
011205- A011-1	Pay of Officers (9)		(1,450,000)	(1,450,000)
011205- A011-2	Pay of Other Staff (14)		(3,024,000)	(2,824,000)
011205- A012	Allowances		6,553,000	5,673,000
011205- A012-1	Regular Allowances		(5,383,000)	(5,183,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,170,000)	(490,000)
011205- A03	Operating Expenses		1,244,000	2,274,000
011205- A032	Communications		98,000	67,673
011205- A033	Utilities		171,000	171,000
011205- A034	Occupancy Costs		675,000	1,398,000
011205- A038	Travel & Transportation		107,000	116,009
011205- A039	General		193,000	521,318
011205- A04	Employees Retirement Benefits		352,000	352,000
011205- A041	Pension		352,000	352,000
011205- A05	Grants, Subsidies and Write off Loans			839,552
011205- A052	Grants Domestic			839,552
011205- A06	Transfers		350,000	
011205- A061	Scholarship		350,000	
011205- A13	Repairs and Maintenance		61,000	61,000
011205- A131	Machinery and Equipment		28,000	28,000
011205- A132	Furniture and Fixture		19,000	19,000
011205- A137	Computer Equipment		14,000	14,000
Total-	IT I&A (DIRECT TAXES)		13,034,000	13,473,552

NO. 068.- FC21Y51 OTHER EXPD. OF REVENUE DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	136,060,000	152,760,000
0112	Total-	Financial and Fiscal Affairs	136,060,000	152,760,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	136,060,000	152,760,000
01	Total-	General Public Service	136,060,000	152,760,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	136,060,000	152,760,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	5,297,319
011205- A011	Pay	13	1,805,000	2,077,724
011205- A011-1	Pay of Officers	(3)	(800,000)	(944,630)
011205- A011-2	Pay of Other Staff	(10)	(1,005,000)	(1,133,094)
011205- A012	Allowances		3,131,000	3,219,595
011205- A012-1	Regular Allowances		(2,751,000)	(2,958,595)
011205- A012-2	Other Allowances (Excluding TA)		(380,000)	(261,000)
011205- A03	Operating Expenses		929,000	1,129,000
011205- A032	Communications		61,000	50,940
011205- A033	Utilities		66,000	66,000
011205- A034	Occupancy Costs		583,000	576,000
011205- A038	Travel & Transportation		93,000	93,000
011205- A039	General		126,000	343,060
011205- A06	Transfers		200,000	
011205- A061	Scholarship		200,000	
011205- A13	Repairs and Maintenance		75,000	75,000
011205- A130	Transport		47,000	47,000
011205- A131	Machinery and Equipment		19,000	19,000
011205- A132	Furniture and Fixture		9,000	9,000
Total- ADDL DIR ADU & ENQ ABT			6,140,000	6,501,319
PR7031 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR				
011205- A01	Employees Related Expenses		15,279,000	10,917,681
011205- A011	Pay	21	7,268,000	4,722,390
011205- A011-1	Pay of Officers	(8)	(3,818,000)	(2,073,370)
011205- A011-2	Pay of Other Staff	(13)	(3,450,000)	(2,649,020)
011205- A012	Allowances		8,011,000	6,195,291
011205- A012-1	Regular Allowances		(7,081,000)	(5,133,391)
011205- A012-2	Other Allowances (Excluding TA)		(930,000)	(1,061,900)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A03	Operating Expenses		4,600,000	4,850,000
011205- A032	Communications		79,000	68,000
011205- A033	Utilities		187,000	238,415
011205- A034	Occupancy Costs		4,020,000	3,983,000
011205- A038	Travel & Transportation		117,000	92,000
011205- A039	General		197,000	468,585
011205- A06	Transfers		250,000	
011205- A061	Scholarship		250,000	
011205- A13	Repairs and Maintenance		107,000	107,000
011205- A130	Transport		56,000	56,000
011205- A131	Machinery and Equipment		23,000	23,000
011205- A132	Furniture and Fixture		14,000	14,000
011205- A137	Computer Equipment		14,000	14,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR		20,236,000	15,874,681
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		26,376,000	22,376,000
0112	Total- Financial and Fiscal Affairs		26,376,000	22,376,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		26,376,000	22,376,000
01	Total- General Public Service		26,376,000	22,376,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		26,376,000	22,376,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :			
HD0302	ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.			
011205- A01	Employees Related Expenses		15,911,000	12,811,000
011205- A011	Pay 27		6,239,000	5,239,000
011205- A011-1	Pay of Officers (10)		(2,688,000)	(2,688,000)
011205- A011-2	Pay of Other Staff (17)		(3,551,000)	(2,551,000)
011205- A012	Allowances		9,672,000	7,572,000
011205- A012-1	Regular Allowances		(8,552,000)	(6,452,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,120,000)	(1,120,000)
011205- A03	Operating Expenses		655,000	655,000
011205- A032	Communications		89,000	89,000
011205- A033	Utilities		234,000	234,000
011205- A038	Travel & Transportation		113,000	113,000
011205- A039	General		219,000	219,000
011205- A04	Employees Retirement Benefits		400,000	400,000
011205- A041	Pension		400,000	400,000
011205- A06	Transfers		200,000	200,000
011205- A061	Scholarship		200,000	200,000
011205- A13	Repairs and Maintenance		215,000	215,000
011205- A130	Transport		75,000	75,000
011205- A131	Machinery and Equipment		93,000	93,000
011205- A132	Furniture and Fixture		47,000	47,000
Total-	ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.		17,381,000	14,281,000
KA7032 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)				
011205- A01	Employees Related Expenses		39,280,000	32,430,000
011205- A011	Pay 56		16,806,000	14,801,820
011205- A011-1	Pay of Officers (18)		(8,436,000)	(6,591,077)
011205- A011-2	Pay of Other Staff (38)		(8,370,000)	(8,210,743)
011205- A012	Allowances		22,474,000	17,628,180

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A012-1	Regular Allowances		(16,774,000)	(15,678,180)
011205- A012-2	Other Allowances (Excluding TA)		(5,700,000)	(1,950,000)
011205- A03	Operating Expenses		4,421,000	7,921,000
011205- A032	Communications		233,000	283,000
011205- A033	Utilities		495,000	505,000
011205- A034	Occupancy Costs		2,805,000	3,645,000
011205- A036	Motor Vehicles		5,000	
011205- A038	Travel & Transportation		421,000	1,221,000
011205- A039	General		462,000	2,267,000
011205- A04	Employees Retirement Benefits		2,165,000	2,065,000
011205- A041	Pension		2,165,000	2,065,000
011205- A06	Transfers		500,000	
011205- A061	Scholarship		500,000	
011205- A13	Repairs and Maintenance		141,000	991,000
011205- A130	Transport			100,000
011205- A131	Machinery and Equipment		47,000	397,000
011205- A132	Furniture and Fixture		47,000	347,000
011205- A137	Computer Equipment		47,000	147,000
Total-	DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)		46,507,000	43,407,000
SK0202 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX				
011205- A01	Employees Related Expenses		8,090,000	8,009,731
011205- A011	Pay	17	3,370,000	3,370,000
011205- A011-1	Pay of Officers	(7)	(670,000)	(670,000)
011205- A011-2	Pay of Other Staff	(10)	(2,700,000)	(2,700,000)
011205- A012	Allowances		4,720,000	4,639,731
011205- A012-1	Regular Allowances		(4,150,000)	(4,069,731)
011205- A012-2	Other Allowances (Excluding TA)		(570,000)	(570,000)
011205- A03	Operating Expenses		1,095,000	1,095,000
011205- A032	Communications		61,000	61,000
011205- A033	Utilities		253,000	253,000
011205- A034	Occupancy Costs		608,000	608,000
011205- A038	Travel & Transportation		46,000	46,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A039	General		127,000	127,000
011205- A04	Employees Retirement Benefits		50,000	50,000
011205- A041	Pension		50,000	50,000
011205- A06	Transfers		150,000	150,000
011205- A061	Scholarship		150,000	150,000
011205- A13	Repairs and Maintenance		60,000	60,000
011205- A130	Transport		23,000	23,000
011205- A131	Machinery and Equipment		14,000	14,000
011205- A132	Furniture and Fixture		9,000	9,000
011205- A137	Computer Equipment		14,000	14,000
Total-	ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX)		9,445,000	9,364,731
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		73,333,000	67,052,731
0112	Total- Financial and Fiscal Affairs		73,333,000	67,052,731
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		73,333,000	67,052,731
01	Total- General Public Service		73,333,000	67,052,731
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		73,333,000	67,052,731

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
QA7023	ADDL DIRECTOR INSPE			
011205- A01	Employees Related Expenses		11,205,000	11,205,000
011205- A011	Pay 21		3,980,000	3,980,000
011205- A011-1	Pay of Officers (7)		(2,061,000)	(1,835,990)
011205- A011-2	Pay of Other Staff (14)		(1,919,000)	(2,144,010)
011205- A012	Allowances		7,225,000	7,225,000
011205- A012-1	Regular Allowances		(5,295,000)	(5,537,340)
011205- A012-2	Other Allowances (Excluding TA)		(1,930,000)	(1,687,660)
011205- A03	Operating Expenses		3,130,000	3,130,000
011205- A032	Communications		79,000	79,000
011205- A033	Utilities		183,000	173,000
011205- A034	Occupancy Costs		2,616,000	2,616,000
011205- A038	Travel & Transportation		84,000	94,000
011205- A039	General		168,000	168,000
011205- A04	Employees Retirement Benefits		200,000	200,000
011205- A041	Pension		200,000	200,000
011205- A06	Transfers		350,000	350,000
011205- A061	Scholarship		350,000	350,000
011205- A13	Repairs and Maintenance		47,000	47,000
011205- A131	Machinery and Equipment		28,000	28,000
011205- A132	Furniture and Fixture		19,000	19,000
Total-	ADDL DIRECTOR INSPE		14,932,000	14,932,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		14,932,000	14,932,000
0112	Total- Financial and Fiscal Affairs		14,932,000	14,932,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		14,932,000	14,932,000
01	Total- General Public Service		14,932,000	14,932,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		14,932,000	14,932,000
TOTAL - DEMAND			352,232,000	352,232,000

NO. 069.- FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21C05)
FEDERAL BOARD OF REVENUE

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	4,463,246,000	44,813,246,000
	Total	4,463,246,000	44,813,246,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,486,022,000	2,467,460,852
A011	Pay	1,106,938,000	1,089,746,092
A011-1	Pay of Officers	(768,870,000)	(742,029,705)
A011-2	Pay of Other Staff	(338,068,000)	(347,716,387)
A012	Allowances	1,379,084,000	1,377,714,760
A012-1	Regular Allowances	(1,212,800,000)	(1,212,943,774)
A012-2	Other Allowances (Excluding TA)	(166,284,000)	(164,770,986)
A03	Operating Expenses	1,813,797,000	42,014,585,181
A04	Employees Retirement Benefits	50,274,000	62,062,753
A05	Grants, Subsidies and Write off Loans		54,405,000
A06	Transfers	17,046,000	1,311,000
A09	Physical Assets	40,447,000	170,711,318
A13	Repairs and Maintenance	55,660,000	42,709,896
	Total	4,463,246,000	44,813,246,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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			40,000,000,000
011205- A039	General			40,000,000,000
Total- ENCASHMENT OF SALES TAX & INCOME TAX REF UND BOND FOR FBR				40,000,000,000
IB5072 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD				
011205- A01	Employees Related Expenses		9,117,000	21,013,667
011205- A011	Pay	3	5,332,000	5,332,000
011205- A011-1	Pay of Officers	(3)	(3,799,000)	(3,799,000)
011205- A011-2	Pay of Other Staff		(1,533,000)	(1,533,000)
011205- A012	Allowances		3,785,000	15,681,667
011205- A012-1	Regular Allowances		(3,484,000)	(15,380,667)
011205- A012-2	Other Allowances (Excluding TA)		(301,000)	(301,000)
011205- A03	Operating Expenses		35,140,000	18,357,000
011205- A032	Communications		700,000	1,200,000
011205- A033	Utilities		933,000	933,000
011205- A034	Occupancy Costs		6,592,000	6,392,000
011205- A036	Motor Vehicles		47,000	47,000
011205- A038	Travel & Transportation		2,898,000	2,898,000
011205- A039	General		23,970,000	6,887,000
011205- A04	Employees Retirement Benefits		200,000	200,000
011205- A041	Pension		200,000	200,000
011205- A09	Physical Assets		1,870,000	2,070,000
011205- A092	Computer Equipment			200,000
011205- A096	Purchase of Plant and Machinery		935,000	935,000
011205- A097	Purchase of Furniture and Fixture		935,000	935,000
011205- A13	Repairs and Maintenance		1,401,000	1,201,000
011205- A130	Transport		467,000	467,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A131	Machinery and Equipment		187,000	187,000
011205- A132	Furniture and Fixture		93,000	93,000
011205- A133	Buildings and Structure		93,000	93,000
011205- A137	Computer Equipment		561,000	361,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 ISLAMABAD		47,728,000	42,841,667
ID1034 FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.				
011205- A01	Employees Related Expenses		1,201,551,000	1,201,551,000
011205- A011	Pay 1035		515,227,000	515,227,000
011205- A011-1	Pay of Officers (374)		(350,158,000)	(350,158,000)
011205- A011-2	Pay of Other Staff (661)		(165,069,000)	(165,069,000)
011205- A012	Allowances		686,324,000	686,324,000
011205- A012-1	Regular Allowances		(577,631,000)	(577,631,000)
011205- A012-2	Other Allowances (Excluding TA)		(108,693,000)	(108,693,000)
011205- A03	Operating Expenses		1,345,670,000	1,709,805,181
011205- A032	Communications		156,112,000	243,447,077
011205- A033	Utilities		63,509,000	70,878,600
011205- A034	Occupancy Costs		91,134,000	82,997,000
011205- A036	Motor Vehicles		649,000	649,000
011205- A038	Travel & Transportation		38,543,000	34,964,000
011205- A039	General		995,723,000	1,276,869,504
011205- A04	Employees Retirement Benefits		35,931,000	35,931,000
011205- A041	Pension		35,931,000	35,931,000
011205- A05	Grants, Subsidies and Write off Loans			25,205,000
011205- A052	Grants Domestic			25,205,000
011205- A06	Transfers		15,000,000	
011205- A064	Other Transfer Payments		15,000,000	
011205- A09	Physical Assets		32,063,000	143,566,170
011205- A091	Purchase of Building		22,372,000	372,000
011205- A092	Computer Equipment			130,503,170
011205- A096	Purchase of Plant and Machinery		6,161,000	8,161,000
011205- A097	Purchase of Furniture and Fixture		3,530,000	4,530,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A13	Repairs and Maintenance		33,527,000	21,163,896
011205- A130	Transport		3,235,000	3,235,000
011205- A131	Machinery and Equipment		2,669,000	4,669,000
011205- A132	Furniture and Fixture		1,602,000	2,602,000
011205- A133	Buildings and Structure		10,085,000	5,085,000
011205- A137	Computer Equipment		15,095,000	4,731,896
011205- A138	General		841,000	841,000
Total-	FEDERAL BOARD OF REVENUES (HEADQUARTERS) ISLAMABAD.		2,663,742,000	3,137,222,247
ID1134 DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.				
011205- A01	Employees Related Expenses		52,462,000	46,818,755
011205- A011	Pay 65		24,253,000	21,907,374
011205- A011-1	Pay of Officers (24)		(13,377,000)	(12,560,134)
011205- A011-2	Pay of Other Staff (41)		(10,876,000)	(9,347,240)
011205- A012	Allowances		28,209,000	24,911,381
011205- A012-1	Regular Allowances		(25,826,000)	(22,528,381)
011205- A012-2	Other Allowances (Excluding TA)		(2,383,000)	(2,383,000)
011205- A03	Operating Expenses		10,953,000	8,797,000
011205- A032	Communications		336,000	336,000
011205- A034	Occupancy Costs		5,610,000	5,610,000
011205- A038	Travel & Transportation		758,000	758,000
011205- A039	General		4,249,000	2,093,000
011205- A04	Employees Retirement Benefits		2,265,000	2,769,912
011205- A041	Pension		2,265,000	2,769,912
011205- A06	Transfers		181,000	181,000
011205- A064	Other Transfer Payments		181,000	181,000
011205- A09	Physical Assets		340,000	340,000
011205- A096	Purchase of Plant and Machinery		88,000	88,000
011205- A097	Purchase of Furniture and Fixture		252,000	252,000
011205- A13	Repairs and Maintenance		458,000	458,000
011205- A130	Transport		63,000	63,000
011205- A131	Machinery and Equipment		126,000	126,000
011205- A132	Furniture and Fixture		101,000	101,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A137	Computer Equipment		168,000	168,000
Total-	DIRECTORATE OF RESEARCH AND STATISTICS ISLAMABAD.		66,659,000	59,364,667
ID2630 LARGE TAXPAYERS OFFICE, ISLAMABAD				
011205- A01	Employees Related Expenses		252,686,000	252,686,000
011205- A011	Pay 344		115,276,000	115,276,000
011205- A011-1	Pay of Officers (145)		(66,277,000)	(66,277,000)
011205- A011-2	Pay of Other Staff (199)		(48,999,000)	(48,999,000)
011205- A012	Allowances		137,410,000	137,410,000
011205- A012-1	Regular Allowances		(132,540,000)	(132,540,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,870,000)	(4,870,000)
011205- A03	Operating Expenses		73,631,000	57,834,000
011205- A032	Communications		2,367,000	2,367,000
011205- A033	Utilities		7,628,000	7,628,000
011205- A034	Occupancy Costs		28,095,000	23,095,000
011205- A038	Travel & Transportation		4,665,000	4,665,000
011205- A039	General		30,876,000	20,079,000
011205- A04	Employees Retirement Benefits		1,020,000	1,020,000
011205- A041	Pension		1,020,000	1,020,000
011205- A06	Transfers		378,000	378,000
011205- A064	Other Transfer Payments		378,000	378,000
011205- A09	Physical Assets		441,000	19,002,148
011205- A096	Purchase of Plant and Machinery		441,000	19,002,148
011205- A13	Repairs and Maintenance		2,205,000	2,205,000
011205- A130	Transport		748,000	748,000
011205- A131	Machinery and Equipment		352,000	352,000
011205- A132	Furniture and Fixture		486,000	486,000
011205- A137	Computer Equipment		574,000	574,000
011205- A138	General		45,000	45,000
Total-	LARGE TAXPAYERS OFFICE, ISLAMABAD		330,361,000	333,125,148
ID6842 PLANING MONOITORING & EVALUATION CELL, ISLAMABAD				
011205- A01	Employees Related Expenses		6,753,000	6,753,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A011	Pay	14	2,231,000	2,231,000
011205- A011-1	Pay of Officers	(3)	(689,000)	(689,000)
011205- A011-2	Pay of Other Staff	(11)	(1,542,000)	(1,542,000)
011205- A012	Allowances		4,522,000	4,522,000
011205- A012-1	Regular Allowances		(3,602,000)	(3,602,000)
011205- A012-2	Other Allowances (Excluding TA)		(920,000)	(920,000)
011205- A03	Operating Expenses		12,485,000	3,358,000
011205- A034	Occupancy Costs		1,064,000	1,064,000
011205- A036	Motor Vehicles		8,000	8,000
011205- A038	Travel & Transportation		1,761,000	1,761,000
011205- A039	General		9,652,000	525,000
011205- A06	Transfers		2,000	2,000
011205- A064	Other Transfer Payments		2,000	2,000
011205- A09	Physical Assets		252,000	252,000
011205- A096	Purchase of Plant and Machinery		168,000	168,000
011205- A097	Purchase of Furniture and Fixture		84,000	84,000
011205- A13	Repairs and Maintenance		714,000	714,000
011205- A130	Transport		588,000	588,000
011205- A131	Machinery and Equipment		42,000	42,000
011205- A132	Furniture and Fixture		42,000	42,000
011205- A137	Computer Equipment		42,000	42,000
Total-	PLANING MONOITORING & EVALUATION CELL, ISLAMABAD		20,206,000	11,079,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		3,128,696,000	43,583,632,729
0112	Total- Financial and Fiscal Affairs		3,128,696,000	43,583,632,729
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,128,696,000	43,583,632,729
01	Total- General Public Service		3,128,696,000	43,583,632,729
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		3,128,696,000	43,583,632,729

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
LO0411	LARGE TAXPAYERS OFFICE, LAHORE			
011205- A01	Employees Related Expenses		236,846,000	236,846,000
011205- A011	Pay 234		113,063,000	113,063,000
011205- A011-1	Pay of Officers (147)		(87,369,000)	(87,369,000)
011205- A011-2	Pay of Other Staff (87)		(25,694,000)	(25,694,000)
011205- A012	Allowances		123,783,000	123,783,000
011205- A012-1	Regular Allowances		(118,822,000)	(118,822,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,961,000)	(4,961,000)
011205- A03	Operating Expenses		78,565,000	52,303,000
011205- A032	Communications		3,067,000	3,025,000
011205- A033	Utilities		2,185,000	2,185,000
011205- A034	Occupancy Costs		23,417,000	23,392,000
011205- A036	Motor Vehicles		42,000	
011205- A038	Travel & Transportation		8,775,000	8,244,000
011205- A039	General		41,079,000	15,457,000
011205- A04	Employees Retirement Benefits		2,520,000	2,520,000
011205- A041	Pension		2,520,000	2,520,000
011205- A05	Grants, Subsidies and Write off Loans			9,400,000
011205- A052	Grants Domestic			9,400,000
011205- A06	Transfers		73,000	
011205- A064	Other Transfer Payments		73,000	
011205- A09	Physical Assets		1,682,000	1,682,000
011205- A096	Purchase of Plant and Machinery		841,000	841,000
011205- A097	Purchase of Furniture and Fixture		841,000	841,000
011205- A13	Repairs and Maintenance		5,611,000	5,224,000
011205- A130	Transport		2,942,000	2,942,000
011205- A131	Machinery and Equipment		841,000	841,000
011205- A132	Furniture and Fixture		462,000	462,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A133	Buildings and Structure		337,000	
011205- A137	Computer Equipment		1,008,000	958,000
011205- A138	General		21,000	21,000
Total- LARGE TAXPAYERS OFFICE, LAHORE			325,297,000	307,975,000
LO1052 DIRECTORATE OF IOCO (NORTH) LAHORE				
011205- A01	Employees Related Expenses		33,037,000	33,037,000
011205- A011	Pay	25	17,457,000	17,161,501
011205- A011-1	Pay of Officers	(17)	(15,942,000)	(15,950,984)
011205- A011-2	Pay of Other Staff	(8)	(1,515,000)	(1,210,517)
011205- A012	Allowances		15,580,000	15,875,499
011205- A012-1	Regular Allowances		(14,780,000)	(15,089,513)
011205- A012-2	Other Allowances (Excluding TA)		(800,000)	(785,986)
011205- A03	Operating Expenses		15,724,000	15,724,000
011205- A032	Communications		723,000	723,000
011205- A033	Utilities		967,000	967,000
011205- A034	Occupancy Costs		3,782,000	3,782,000
011205- A038	Travel & Transportation		8,084,000	8,084,000
011205- A039	General		2,168,000	2,168,000
011205- A04	Employees Retirement Benefits		91,000	91,000
011205- A041	Pension		91,000	91,000
011205- A06	Transfers		46,000	46,000
011205- A064	Other Transfer Payments		46,000	46,000
011205- A09	Physical Assets		773,000	773,000
011205- A096	Purchase of Plant and Machinery		436,000	436,000
011205- A097	Purchase of Furniture and Fixture		337,000	337,000
011205- A13	Repairs and Maintenance		1,421,000	1,421,000
011205- A130	Transport		588,000	588,000
011205- A131	Machinery and Equipment		168,000	168,000
011205- A132	Furniture and Fixture		168,000	168,000
011205- A137	Computer Equipment		497,000	497,000
Total- DIRECTORATE OF IOCO (NORTH) LAHORE			51,092,000	51,092,000
LO9656 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE				

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A01	Employees Related Expenses		800,000	
011205- A011	Pay		800,000	
011205- A011-1	Pay of Officers		(500,000)	
011205- A011-2	Pay of Other Staff		(300,000)	
011205- A03	Operating Expenses		47,000	47,000
011205- A038	Travel & Transportation		47,000	47,000
011205- A09	Physical Assets		374,000	374,000
011205- A096	Purchase of Plant and Machinery		187,000	187,000
011205- A097	Purchase of Furniture and Fixture		187,000	187,000
011205- A13	Repairs and Maintenance		47,000	47,000
011205- A130	Transport		47,000	47,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 LAHORE		1,268,000	468,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		377,657,000	359,535,000
0112	Total- Financial and Fiscal Affairs		377,657,000	359,535,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		377,657,000	359,535,000
01	Total- General Public Service		377,657,000	359,535,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		377,657,000	359,535,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :			
KA0104	DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI			
011205- A01	Employees Related Expenses		13,903,000	13,903,000
011205- A011	Pay	15	5,722,000	5,722,000
011205- A011-1	Pay of Officers	(9)	(4,272,000)	(4,252,410)
011205- A011-2	Pay of Other Staff	(6)	(1,450,000)	(1,469,590)
011205- A012	Allowances		8,181,000	8,181,000
011205- A012-1	Regular Allowances		(7,831,000)	(7,831,000)
011205- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
011205- A03	Operating Expenses		8,500,000	3,358,000
011205- A032	Communications		270,000	270,000
011205- A034	Occupancy Costs		484,000	484,000
011205- A038	Travel & Transportation		1,538,000	1,538,000
011205- A039	General		6,208,000	1,066,000
011205- A04	Employees Retirement Benefits		135,000	1,740,161
011205- A041	Pension		135,000	1,740,161
011205- A06	Transfers		73,000	73,000
011205- A064	Other Transfer Payments		73,000	73,000
011205- A09	Physical Assets		252,000	252,000
011205- A096	Purchase of Plant and Machinery		126,000	126,000
011205- A097	Purchase of Furniture and Fixture		126,000	126,000
011205- A13	Repairs and Maintenance		757,000	757,000
011205- A130	Transport		337,000	337,000
011205- A131	Machinery and Equipment		168,000	168,000
011205- A132	Furniture and Fixture		126,000	126,000
011205- A137	Computer Equipment		126,000	126,000
Total-	DIRECTOR GENERAL (INPUT OUTPUT CO-EFFICIENT ORGANIZATION) KARACHI		23,620,000	20,083,161
KA0444 LARGE TAXPAYERS OFFICE, KARACHI				

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A01	Employees Related Expenses		363,302,000	365,970,000
011205- A011	Pay	316	173,801,000	161,411,000
011205- A011-1	Pay of Officers	(196)	(127,564,000)	(107,454,000)
011205- A011-2	Pay of Other Staff	(120)	(46,237,000)	(53,957,000)
011205- A012	Allowances		189,501,000	204,559,000
011205- A012-1	Regular Allowances		(166,501,000)	(177,964,000)
011205- A012-2	Other Allowances (Excluding TA)		(23,000,000)	(26,595,000)
011205- A03	Operating Expenses		162,155,000	107,267,000
011205- A032	Communications		5,244,000	4,746,000
011205- A033	Utilities		9,289,000	8,289,000
011205- A034	Occupancy Costs		76,298,000	51,298,000
011205- A036	Motor Vehicles		84,000	84,000
011205- A038	Travel & Transportation		12,459,000	12,371,000
011205- A039	General		58,781,000	30,479,000
011205- A04	Employees Retirement Benefits		3,168,000	12,846,680
011205- A041	Pension		3,168,000	12,846,680
011205- A05	Grants, Subsidies and Write off Loans			19,800,000
011205- A052	Grants Domestic			19,800,000
011205- A06	Transfers		662,000	
011205- A064	Other Transfer Payments		662,000	
011205- A09	Physical Assets		514,000	514,000
011205- A096	Purchase of Plant and Machinery		514,000	514,000
011205- A13	Repairs and Maintenance		5,786,000	5,786,000
011205- A130	Transport		2,259,000	2,259,000
011205- A131	Machinery and Equipment		1,412,000	1,412,000
011205- A132	Furniture and Fixture		883,000	883,000
011205- A137	Computer Equipment		967,000	967,000
011205- A138	General		265,000	265,000
Total- LARGE TAXPAYERS OFFICE, KARACHI			535,587,000	512,183,680
KA1188 DIRECTORATE OF IOCO (SOUTH) KARACHI				
011205- A01	Employees Related Expenses		21,220,000	18,743,191
011205- A011	Pay	19	12,178,000	9,321,217

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A011-1 Pay of Officers	(12)	(10,274,000)	(7,542,177)
011205- A011-2 Pay of Other Staff	(7)	(1,904,000)	(1,779,040)
011205- A012 Allowances		9,042,000	9,421,974
011205- A012-1 Regular Allowances		(8,792,000)	(9,171,974)
011205- A012-2 Other Allowances (Excluding TA)		(250,000)	(250,000)
011205- A03 Operating Expenses		8,906,000	3,764,000
011205- A032 Communications		210,000	210,000
011205- A033 Utilities		37,000	37,000
011205- A034 Occupancy Costs		884,000	884,000
011205- A038 Travel & Transportation		1,151,000	1,151,000
011205- A039 General		6,624,000	1,482,000
011205- A06 Transfers		64,000	64,000
011205- A064 Other Transfer Payments		64,000	64,000
011205- A09 Physical Assets		252,000	252,000
011205- A096 Purchase of Plant and Machinery		126,000	126,000
011205- A097 Purchase of Furniture and Fixture		126,000	126,000
011205- A13 Repairs and Maintenance		1,061,000	1,061,000
011205- A130 Transport		672,000	672,000
011205- A131 Machinery and Equipment		168,000	168,000
011205- A132 Furniture and Fixture		133,000	133,000
011205- A137 Computer Equipment		88,000	88,000
Total- DIRECTORATE OF IOCO (SOUTH) KARACHI		31,503,000	23,884,191
KA3019 MEDIUM TAXPAYERS OFFICE, KARACHI			
011205- A01 Employees Related Expenses		293,545,000	270,139,239
011205- A011 Pay	214	120,798,000	123,094,000
011205- A011-1 Pay of Officers	(124)	(88,149,000)	(85,978,000)
011205- A011-2 Pay of Other Staff	(90)	(32,649,000)	(37,116,000)
011205- A012 Allowances		172,747,000	147,045,239
011205- A012-1 Regular Allowances		(152,991,000)	(132,383,239)
011205- A012-2 Other Allowances (Excluding TA)		(19,756,000)	(14,662,000)
011205- A03 Operating Expenses		61,974,000	33,924,000
011205- A032 Communications		2,025,000	2,025,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A033	Utilities		453,000	453,000
011205- A034	Occupancy Costs		13,446,000	13,446,000
011205- A038	Travel & Transportation		4,448,000	4,448,000
011205- A039	General		41,602,000	13,552,000
011205- A04	Employees Retirement Benefits		4,944,000	4,944,000
011205- A041	Pension		4,944,000	4,944,000
011205- A06	Transfers		567,000	567,000
011205- A064	Other Transfer Payments		567,000	567,000
011205- A09	Physical Assets		1,260,000	1,260,000
011205- A096	Purchase of Plant and Machinery		672,000	672,000
011205- A097	Purchase of Furniture and Fixture		588,000	588,000
011205- A13	Repairs and Maintenance		2,625,000	2,625,000
011205- A130	Transport		971,000	971,000
011205- A131	Machinery and Equipment		462,000	462,000
011205- A132	Furniture and Fixture		352,000	352,000
011205- A137	Computer Equipment		840,000	840,000
Total-	MEDIUM TAXPAYERS OFFICE, KARACHI		364,915,000	313,459,239
KA9626 ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI				
011205- A01	Employees Related Expenses		800,000	
011205- A011	Pay		800,000	
011205- A011-1	Pay of Officers		(500,000)	
011205- A011-2	Pay of Other Staff		(300,000)	
011205- A03	Operating Expenses		47,000	47,000
011205- A038	Travel & Transportation		47,000	47,000
011205- A09	Physical Assets		374,000	374,000
011205- A096	Purchase of Plant and Machinery		187,000	187,000
011205- A097	Purchase of Furniture and Fixture		187,000	187,000
011205- A13	Repairs and Maintenance		47,000	47,000
011205- A130	Transport		47,000	47,000
Total-	ADJUDICATING AUTHORITY BENAMI TRANSTRACTION PROHIBITION ACT 2017 KARACHI		1,268,000	468,000

NO. 069.- FC21C05 FEDERAL BOARD OF REVENUE			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	956,893,000	870,078,271
0112	Total-	Financial and Fiscal Affairs	956,893,000	870,078,271
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	956,893,000	870,078,271
01	Total-	General Public Service	956,893,000	870,078,271
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	956,893,000	870,078,271
	TOTAL - DEMAND		4,463,246,000	44,813,246,000

NO. 070.- CUSTOMS

DEMANDS FOR GRANTS

DEMAND NO. 070
(FC21C45)
CUSTOMS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	8,482,367,000	8,501,617,000
	Total	8,482,367,000	8,501,617,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	7,005,000,000	5,858,901,000
A011	Pay	3,325,562,000	2,632,922,000
A011-1	Pay of Officers	(1,960,446,000)	(1,431,363,000)
A011-2	Pay of Other Staff	(1,365,116,000)	(1,201,559,000)
A012	Allowances	3,679,438,000	3,225,979,000
A012-1	Regular Allowances	(3,491,476,000)	(2,955,080,000)
A012-2	Other Allowances (Excluding TA)	(187,962,000)	(270,899,000)
A03	Operating Expenses	1,234,030,000	1,536,867,000
A04	Employees Retirement Benefits	105,163,000	287,427,000
A05	Grants, Subsidies and Write off Loans		334,200,000
A09	Physical Assets	38,168,000	191,430,000
A13	Repairs and Maintenance	100,006,000	292,792,000
	Total	8,482,367,000	8,501,617,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

No of Posts 2020-21				2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :				
IB5073 ESTABLISHMENT OF CIIT CAMPUS AT QUETTA					
011205- A01	Employees Related Expenses			27,124,000	7,912,000
011205- A011	Pay	4	20	5,618,000	3,337,000
011205- A011-1	Pay of Officers	(4)	(12)	(4,015,000)	(3,337,000)
011205- A011-2	Pay of Other Staff		(8)	(1,603,000)	
011205- A012	Allowances			21,506,000	4,575,000
011205- A012-1	Regular Allowances			(19,206,000)	(3,508,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,300,000)	(1,067,000)
011205- A03	Operating Expenses			9,049,000	10,106,000
011205- A032	Communications			374,000	677,000
011205- A033	Utilities			187,000	
011205- A034	Occupancy Costs			3,272,000	3,272,000
011205- A038	Travel & Transportation			3,459,000	4,463,000
011205- A039	General			1,757,000	1,694,000
011205- A09	Physical Assets			1,495,000	2,228,000
011205- A092	Computer Equipment				1,000,000
011205- A095	Purchase of Transport			467,000	
011205- A096	Purchase of Plant and Machinery			280,000	480,000
011205- A097	Purchase of Furniture and Fixture			748,000	748,000
011205- A13	Repairs and Maintenance			1,170,000	2,014,000
011205- A130	Transport			935,000	1,535,000
011205- A131	Machinery and Equipment			47,000	167,000
011205- A132	Furniture and Fixture			47,000	167,000
011205- A137	Computer Equipment			94,000	145,000
011205- A138	General			47,000	
Total-	ESTABLISHMENT OF CIIT CAMPUS AT QUETTA			38,838,000	22,260,000
ID5225 DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD					

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A01	Employees Related Expenses				117,109,000	86,317,000
011205- A011	Pay	149	149		50,350,000	36,755,000
011205- A011-1	Pay of Officers	(55)	(54)		(30,250,000)	(18,249,000)
011205- A011-2	Pay of Other Staff	(94)	(95)		(20,100,000)	(18,506,000)
011205- A012	Allowances				66,759,000	49,562,000
011205- A012-1	Regular Allowances				(59,359,000)	(43,219,000)
011205- A012-2	Other Allowances (Excluding TA)				(7,400,000)	(6,343,000)
011205- A03	Operating Expenses				24,775,000	31,557,000
011205- A032	Communications				1,152,000	1,143,000
011205- A033	Utilities				5,706,000	4,660,000
011205- A034	Occupancy Costs				5,116,000	7,549,000
011205- A036	Motor Vehicles				252,000	
011205- A038	Travel & Transportation				7,154,000	10,054,000
011205- A039	General				5,395,000	8,151,000
011205- A04	Employees Retirement Benefits				1,398,000	1,716,000
011205- A041	Pension				1,398,000	1,716,000
011205- A09	Physical Assets				1,430,000	1,430,000
011205- A096	Purchase of Plant and Machinery				841,000	741,000
011205- A097	Purchase of Furniture and Fixture				589,000	689,000
011205- A13	Repairs and Maintenance				3,033,000	4,635,000
011205- A130	Transport				1,767,000	2,767,000
011205- A131	Machinery and Equipment				421,000	741,000
011205- A132	Furniture and Fixture				278,000	478,000
011205- A137	Computer Equipment				454,000	536,000
011205- A138	General				113,000	113,000
Total-	DIRECTORATE GENERAL OF INTELLIGENCE & INVESTIGATION, FBR, ISLAMABAD				147,745,000	125,655,000

ID5226 DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD

011205- A01	Employees Related Expenses			61,354,000	40,754,000
011205- A011	Pay	64	64	28,172,000	18,156,000
011205- A011-1	Pay of Officers	(24)	(24)	(18,472,000)	(8,798,000)
011205- A011-2	Pay of Other Staff	(40)	(40)	(9,700,000)	(9,358,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012	Allowances				33,182,000	22,598,000
011205- A012-1	Regular Allowances				(30,938,000)	(19,727,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,244,000)	(2,871,000)
011205- A03	Operating Expenses				9,754,000	12,958,000
011205- A032	Communications				956,000	537,000
011205- A034	Occupancy Costs				2,222,000	3,884,000
011205- A038	Travel & Transportation				2,505,000	4,255,000
011205- A039	General				4,071,000	4,282,000
011205- A04	Employees Retirement Benefits				802,000	646,000
011205- A041	Pension				802,000	646,000
011205- A09	Physical Assets				842,000	1,677,000
011205- A092	Computer Equipment					680,000
011205- A095	Purchase of Transport					460,000
011205- A096	Purchase of Plant and Machinery				421,000	221,000
011205- A097	Purchase of Furniture and Fixture				421,000	316,000
011205- A13	Repairs and Maintenance				1,755,000	2,831,000
011205- A130	Transport				1,010,000	1,810,000
011205- A131	Machinery and Equipment				164,000	350,000
011205- A132	Furniture and Fixture				185,000	250,000
011205- A137	Computer Equipment				303,000	403,000
011205- A138	General				93,000	18,000
Total- DIRECTORATE OF POST CLEARANCE AUDIT (NORTH) ISLAMABAD					74,507,000	58,866,000
ID5227 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses				39,411,000	26,933,000
011205- A011	Pay	40	40		18,767,000	11,817,000
011205- A011-1	Pay of Officers	(9)	(9)		(8,684,000)	(4,727,000)
011205- A011-2	Pay of Other Staff	(31)	(31)		(10,083,000)	(7,090,000)
011205- A012	Allowances				20,644,000	15,116,000
011205- A012-1	Regular Allowances				(17,544,000)	(12,876,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,100,000)	(2,240,000)
011205- A03	Operating Expenses				8,644,000	8,962,000
011205- A032	Communications				262,000	133,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A033	Utilities				3,556,000	3,556,000
011205- A034	Occupancy Costs				1,683,000	2,001,000
011205- A038	Travel & Transportation				1,244,000	1,476,000
011205- A039	General				1,899,000	1,796,000
011205- A04	Employees Retirement Benefits				100,000	536,000
011205- A041	Pension				100,000	536,000
011205- A05	Grants, Subsidies and Write off Loans					
011205- A052	Grants Domestic					
011205- A09	Physical Assets				463,000	583,000
011205- A096	Purchase of Plant and Machinery				463,000	583,000
011205- A13	Repairs and Maintenance				688,000	696,000
011205- A130	Transport				370,000	420,000
011205- A131	Machinery and Equipment				93,000	93,000
011205- A132	Furniture and Fixture				74,000	74,000
011205- A137	Computer Equipment				151,000	109,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), ISLAMABAD.				49,306,000	37,710,000
ID5228 DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.						
011205- A01	Employees Related Expenses				62,109,000	66,075,000
011205- A011	Pay	84	127		30,069,000	30,572,000
011205- A011-1	Pay of Officers	(42)	(67)		(24,069,000)	(21,009,000)
011205- A011-2	Pay of Other Staff	(42)	(60)		(6,000,000)	(9,563,000)
011205- A012	Allowances				32,040,000	35,503,000
011205- A012-1	Regular Allowances				(29,620,000)	(32,982,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,420,000)	(2,521,000)
011205- A03	Operating Expenses				7,513,000	21,788,000
011205- A032	Communications				412,000	1,027,000
011205- A033	Utilities				386,000	1,986,000
011205- A034	Occupancy Costs				3,029,000	10,609,000
011205- A036	Motor Vehicles					
011205- A038	Travel & Transportation				2,556,000	4,556,000
011205- A039	General				1,130,000	3,610,000
011205- A04	Employees Retirement Benefits				3,000,000	5,900,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A041	Pension		3,000,000	5,900,000
011205- A05	Grants, Subsidies and Write off Loans			2,600,000
011205- A052	Grants Domestic			2,600,000
011205- A09	Physical Assets		274,000	1,224,000
011205- A092	Computer Equipment			300,000
011205- A096	Purchase of Plant and Machinery		148,000	448,000
011205- A097	Purchase of Furniture and Fixture		126,000	476,000
011205- A13	Repairs and Maintenance		1,088,000	2,058,000
011205- A130	Transport		715,000	1,215,000
011205- A131	Machinery and Equipment		84,000	134,000
011205- A132	Furniture and Fixture		135,000	235,000
011205- A137	Computer Equipment		99,000	219,000
011205- A138	General		55,000	255,000
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (CUSTOMS), ISLAMABAD.		73,984,000	99,645,000
ID5229 COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.				
011205- A01	Employees Related Expenses		11,649,000	7,290,000
011205- A011	Pay	8 8	4,726,000	2,952,000
011205- A011-1	Pay of Officers	(3) (3)	(2,926,000)	(1,924,000)
011205- A011-2	Pay of Other Staff	(5) (5)	(1,800,000)	(1,028,000)
011205- A012	Allowances		6,923,000	4,338,000
011205- A012-1	Regular Allowances		(5,523,000)	(3,540,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(798,000)
011205- A03	Operating Expenses		41,456,000	12,096,000
011205- A032	Communications		184,000	7,144,000
011205- A033	Utilities		67,000	
011205- A034	Occupancy Costs		589,000	522,000
011205- A038	Travel & Transportation		1,210,000	2,240,000
011205- A039	General		39,406,000	2,190,000
011205- A04	Employees Retirement Benefits		100,000	
011205- A041	Pension		100,000	
011205- A09	Physical Assets		232,000	2,432,000
011205- A092	Computer Equipment			1,900,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A096	Purchase of Plant and Machinery		139,000	339,000
011205- A097	Purchase of Furniture and Fixture		93,000	193,000
011205- A13	Repairs and Maintenance		684,000	974,000
011205- A130	Transport		252,000	402,000
011205- A131	Machinery and Equipment		177,000	257,000
011205- A132	Furniture and Fixture		126,000	186,000
011205- A137	Computer Equipment		129,000	129,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS), ISLAMABAD.		54,121,000	22,792,000
ID5230 MODEL CUSTOMS COLLECTORATE, ISLAMABAD.				
011205- A01	Employees Related Expenses		396,297,000	391,096,000
011205- A011	Pay	541 542	191,298,000	175,667,000
011205- A011-1	Pay of Officers	(179) (179)	(108,164,000)	(93,396,000)
011205- A011-2	Pay of Other Staff	(362) (363)	(83,134,000)	(82,271,000)
011205- A012	Allowances		204,999,000	215,429,000
011205- A012-1	Regular Allowances		(190,366,000)	(196,386,000)
011205- A012-2	Other Allowances (Excluding TA)		(14,633,000)	(19,043,000)
011205- A03	Operating Expenses		65,716,000	123,674,000
011205- A032	Communications		1,262,000	1,607,000
011205- A033	Utilities		7,068,000	8,948,000
011205- A034	Occupancy Costs		38,124,000	63,174,000
011205- A036	Motor Vehicles		13,000	513,000
011205- A038	Travel & Transportation		9,675,000	16,498,000
011205- A039	General		9,574,000	32,934,000
011205- A04	Employees Retirement Benefits		8,072,000	19,118,000
011205- A041	Pension		8,072,000	19,118,000
011205- A05	Grants, Subsidies and Write off Loans			45,326,000
011205- A052	Grants Domestic			45,326,000
011205- A09	Physical Assets			4,200,000
011205- A092	Computer Equipment			3,300,000
011205- A096	Purchase of Plant and Machinery			450,000
011205- A097	Purchase of Furniture and Fixture			450,000
011205- A13	Repairs and Maintenance		3,083,000	12,023,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A130	Transport				2,020,000	8,020,000
011205- A131	Machinery and Equipment				505,000	2,005,000
011205- A132	Furniture and Fixture				337,000	1,127,000
011205- A137	Computer Equipment				184,000	834,000
011205- A138	General				37,000	37,000
Total- MODEL CUSTOMS COLLECTORATE, ISLAMABAD.					473,168,000	595,437,000
ID6279 CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD.						
011205- A01	Employees Related Expenses				18,926,000	15,321,000
011205- A011	Pay	19	19		8,437,000	6,239,000
011205- A011-1	Pay of Officers	(3)	(3)		(4,845,000)	(3,327,000)
011205- A011-2	Pay of Other Staff	(16)	(16)		(3,592,000)	(2,912,000)
011205- A012	Allowances				10,489,000	9,082,000
011205- A012-1	Regular Allowances				(8,939,000)	(7,632,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,550,000)	(1,450,000)
011205- A03	Operating Expenses				4,235,000	4,980,000
011205- A032	Communications				290,000	206,000
011205- A034	Occupancy Costs				1,273,000	1,844,000
011205- A038	Travel & Transportation				1,397,000	1,489,000
011205- A039	General				1,275,000	1,441,000
011205- A09	Physical Assets					495,000
011205- A092	Computer Equipment					495,000
011205- A13	Repairs and Maintenance				773,000	1,350,000
011205- A130	Transport				236,000	400,000
011205- A131	Machinery and Equipment				168,000	300,000
011205- A132	Furniture and Fixture				168,000	300,000
011205- A137	Computer Equipment				201,000	350,000
Total- CHIEF COLLECTOR CUSTOMS (NORTH), ISLAMABAD.					23,934,000	22,146,000
ID6373 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI						
011205- A01	Employees Related Expenses				58,438,000	55,827,000
011205- A011	Pay	63	63		26,175,000	24,466,000
011205- A011-1	Pay of Officers	(25)	(25)		(17,110,000)	(15,487,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts	2020-2021	2020-2021
				2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A011-2	Pay of Other Staff	(38)	(38)		(9,065,000)	(8,979,000)
011205- A012	Allowances				32,263,000	31,361,000
011205- A012-1	Regular Allowances				(28,213,000)	(27,237,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,050,000)	(4,124,000)
011205- A03	Operating Expenses				13,659,000	22,854,000
011205- A032	Communications				494,000	271,000
011205- A033	Utilities				1,224,000	764,000
011205- A034	Occupancy Costs				5,891,000	10,496,000
011205- A036	Motor Vehicles				126,000	
011205- A038	Travel & Transportation				3,486,000	5,635,000
011205- A039	General				2,438,000	5,688,000
011205- A04	Employees Retirement Benefits				1,800,000	2,336,000
011205- A041	Pension				1,800,000	2,336,000
011205- A05	Grants, Subsidies and Write off Loans					6,500,000
011205- A052	Grants Domestic					6,500,000
011205- A09	Physical Assets				446,000	1,846,000
011205- A092	Computer Equipment					1,000,000
011205- A096	Purchase of Plant and Machinery				261,000	461,000
011205- A097	Purchase of Furniture and Fixture				185,000	385,000
011205- A13	Repairs and Maintenance				1,335,000	3,286,000
011205- A130	Transport				968,000	1,918,000
011205- A131	Machinery and Equipment				139,000	439,000
011205- A132	Furniture and Fixture				93,000	393,000
011205- A137	Computer Equipment				126,000	536,000
011205- A138	General				9,000	
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, RAWALPINDI				75,678,000	92,649,000
ID6812 COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD						
011205- A01	Employees Related Expenses				20,357,000	12,983,000
011205- A011	Pay	12	12		9,121,000	5,778,000
011205- A011-1	Pay of Officers	(5)	(5)		(7,993,000)	(4,643,000)
011205- A011-2	Pay of Other Staff	(7)	(7)		(1,128,000)	(1,135,000)
011205- A012	Allowances				11,236,000	7,205,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011205- A012-1	Regular Allowances				(9,336,000)	(6,392,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,900,000)	(813,000)
011205- A03	Operating Expenses				35,586,000	6,858,000
011205- A032	Communications				496,000	456,000
011205- A034	Occupancy Costs				2,188,000	1,570,000
011205- A036	Motor Vehicles				67,000	
011205- A038	Travel & Transportation				1,293,000	2,393,000
011205- A039	General				31,542,000	2,439,000
011205- A04	Employees Retirement Benefits					
011205- A041	Pension					
011205- A09	Physical Assets				420,000	570,000
011205- A096	Purchase of Plant and Machinery				252,000	252,000
011205- A097	Purchase of Furniture and Fixture				168,000	318,000
011205- A13	Repairs and Maintenance				700,000	900,000
011205- A130	Transport				295,000	495,000
011205- A131	Machinery and Equipment				151,000	151,000
011205- A132	Furniture and Fixture				67,000	67,000
011205- A137	Computer Equipment				187,000	187,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) ISLAMABAD				57,063,000	21,311,000
ID7134 DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD						
011205- A01	Employees Related Expenses				9,330,000	15,024,000
011205- A011	Pay	6	6		3,295,000	5,006,000
011205- A011-1	Pay of Officers	(6)	(6)		(3,072,000)	(5,006,000)
011205- A011-2	Pay of Other Staff				(223,000)	
011205- A012	Allowances				6,035,000	10,018,000
011205- A012-1	Regular Allowances				(5,763,000)	(9,258,000)
011205- A012-2	Other Allowances (Excluding TA)				(272,000)	(760,000)
011205- A03	Operating Expenses				3,747,000	6,031,000
011205- A032	Communications				201,000	201,000
011205- A034	Occupancy Costs				570,000	705,000
011205- A038	Travel & Transportation				1,647,000	1,873,000
011205- A039	General				1,329,000	3,252,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A09	Physical Assets		68,000	714,000
011205- A096	Purchase of Plant and Machinery		34,000	414,000
011205- A097	Purchase of Furniture and Fixture		34,000	300,000
011205- A13	Repairs and Maintenance		730,000	1,930,000
011205- A130	Transport		513,000	1,363,000
011205- A131	Machinery and Equipment		89,000	239,000
011205- A132	Furniture and Fixture		44,000	144,000
011205- A137	Computer Equipment		84,000	184,000
Total-	DIRECTORATE OF IPR ENFORCEMENT (NORTH), ISLAMABAD		13,875,000	23,699,000
ID9331 DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD				
011205- A01	Employees Related Expenses		17,532,000	5,385,000
011205- A011	Pay	2 2	8,556,000	1,862,000
011205- A011-1	Pay of Officers	(2) (2)	(5,544,000)	(1,862,000)
011205- A011-2	Pay of Other Staff		(3,012,000)	
011205- A012	Allowances		8,976,000	3,523,000
011205- A012-1	Regular Allowances		(7,416,000)	(3,373,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,560,000)	(150,000)
011205- A03	Operating Expenses		1,808,000	2,245,000
011205- A032	Communications		134,000	134,000
011205- A033	Utilities		8,000	
011205- A034	Occupancy Costs		635,000	
011205- A038	Travel & Transportation		479,000	962,000
011205- A039	General		552,000	1,149,000
011205- A09	Physical Assets		420,000	670,000
011205- A092	Computer Equipment			250,000
011205- A096	Purchase of Plant and Machinery		210,000	210,000
011205- A097	Purchase of Furniture and Fixture		210,000	210,000
011205- A13	Repairs and Maintenance		160,000	260,000
011205- A130	Transport		67,000	167,000
011205- A131	Machinery and Equipment		34,000	34,000
011205- A132	Furniture and Fixture		34,000	34,000
011205- A137	Computer Equipment		25,000	25,000

NO. 070.- FC21C45 CUSTOMS			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- DIRECTORATE GENERAL REFORMS & AUTOMATION ISLAMABAD			19,920,000	8,560,000	
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)	1,102,139,000	1,130,730,000	
0112	Total-	Financial and Fiscal Affairs	1,102,139,000	1,130,730,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,102,139,000	1,130,730,000	
01	Total-	General Public Service	1,102,139,000	1,130,730,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			1,102,139,000	1,130,730,000	

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				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			201,611,000	135,014,000
011205- A011	Pay	254	254	99,050,000	59,325,000
011205- A011-1	Pay of Officers	(106)	(106)	(54,050,000)	(27,056,000)
011205- A011-2	Pay of Other Staff	(148)	(148)	(45,000,000)	(32,269,000)
011205- A012	Allowances			102,561,000	75,689,000
011205- A012-1	Regular Allowances			(100,211,000)	(73,097,000)
011205- A012-2	Other Allowances (Excluding TA)			(2,350,000)	(2,592,000)
011205- A03	Operating Expenses			14,549,000	19,252,000
011205- A032	Communications			1,151,000	1,608,000
011205- A033	Utilities			787,000	750,000
011205- A034	Occupancy Costs			905,000	
011205- A036	Motor Vehicles			131,000	
011205- A038	Travel & Transportation			5,084,000	8,293,000
011205- A039	General			6,491,000	8,601,000
011205- A04	Employees Retirement Benefits			3,926,000	7,064,000
011205- A041	Pension			3,926,000	7,064,000
011205- A05	Grants, Subsidies and Write off Loans				13,232,000
011205- A052	Grants Domestic				13,232,000
011205- A09	Physical Assets			294,000	1,400,000
011205- A092	Computer Equipment				450,000
011205- A096	Purchase of Plant and Machinery			168,000	550,000
011205- A097	Purchase of Furniture and Fixture			126,000	400,000
011205- A13	Repairs and Maintenance			2,483,000	3,660,000
011205- A130	Transport			884,000	1,184,000
011205- A131	Machinery and Equipment			673,000	950,000
011205- A132	Furniture and Fixture			463,000	713,000
011205- A137	Computer Equipment			463,000	813,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total- MODEL CUSTOMS COLLECTORATE, FAISALABAD.					222,863,000	179,622,000
FD0150 COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD						
011205- A01	Employees Related Expenses				18,105,000	7,573,000
011205- A011	Pay	8	8		8,554,000	3,350,000
011205- A011-1	Pay of Officers	(5)	(5)		(7,447,000)	(2,728,000)
011205- A011-2	Pay of Other Staff	(3)	(3)		(1,107,000)	(622,000)
011205- A012	Allowances				9,551,000	4,223,000
011205- A012-1	Regular Allowances				(8,551,000)	(3,723,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,000,000)	(500,000)
011205- A03	Operating Expenses				11,111,000	6,340,000
011205- A032	Communications				434,000	703,000
011205- A033	Utilities				576,000	500,000
011205- A036	Motor Vehicles				84,000	
011205- A038	Travel & Transportation				1,629,000	2,388,000
011205- A039	General				8,388,000	2,749,000
011205- A09	Physical Assets				252,000	1,400,000
011205- A092	Computer Equipment					650,000
011205- A096	Purchase of Plant and Machinery				126,000	350,000
011205- A097	Purchase of Furniture and Fixture				126,000	400,000
011205- A13	Repairs and Maintenance				1,398,000	2,850,000
011205- A130	Transport				631,000	950,000
011205- A131	Machinery and Equipment				219,000	500,000
011205- A132	Furniture and Fixture				194,000	550,000
011205- A137	Computer Equipment				354,000	850,000
Total- COLLECTORATE OF CUSTOMS (ADJUCTION) FAISLABAD					30,866,000	18,163,000
LO0506 DIRECTORATE OF IPR ENFORCEMENT LAHORE						
011205- A01	Employees Related Expenses				14,721,000	14,973,000
011205- A011	Pay	4	4		8,018,000	7,301,000
011205- A011-1	Pay of Officers	(4)	(4)		(4,018,000)	(7,301,000)
011205- A011-2	Pay of Other Staff				(4,000,000)	
011205- A012	Allowances				6,703,000	7,672,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A012-1	Regular Allowances		(5,403,000)	(6,872,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(800,000)
011205- A03	Operating Expenses		4,238,000	7,751,000
011205- A032	Communications		92,000	180,000
011205- A033	Utilities		154,000	1,140,000
011205- A034	Occupancy Costs		2,889,000	2,664,000
011205- A038	Travel & Transportation		437,000	1,152,000
011205- A039	General		666,000	2,615,000
011205- A09	Physical Assets		262,000	1,662,000
011205- A092	Computer Equipment			500,000
011205- A096	Purchase of Plant and Machinery		90,000	590,000
011205- A097	Purchase of Furniture and Fixture		172,000	572,000
011205- A13	Repairs and Maintenance		287,000	950,000
011205- A130	Transport		254,000	400,000
011205- A131	Machinery and Equipment			100,000
011205- A132	Furniture and Fixture		33,000	200,000
011205- A137	Computer Equipment			200,000
011205- A138	General			50,000
Total-	DIRECTORATE OF IPR ENFORCEMENT LAHORE		19,508,000	25,336,000
LO0835 COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.				
011205- A01	Employees Related Expenses		8,649,000	8,483,000
011205- A011	Pay	6 6	3,018,000	2,661,000
011205- A011-1	Pay of Officers	(2) (2)	(2,118,000)	(1,985,000)
011205- A011-2	Pay of Other Staff	(4) (4)	(900,000)	(676,000)
011205- A012	Allowances		5,631,000	5,822,000
011205- A012-1	Regular Allowances		(4,331,000)	(3,522,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(2,300,000)
011205- A03	Operating Expenses		31,476,000	7,838,000
011205- A032	Communications		258,000	268,000
011205- A033	Utilities			800,000
011205- A034	Occupancy Costs		725,000	2,849,000
011205- A038	Travel & Transportation		505,000	905,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A039	General		29,988,000	3,016,000
011205- A04	Employees Retirement Benefits			
011205- A041	Pension			
011205- A09	Physical Assets		437,000	1,637,000
011205- A092	Computer Equipment			600,000
011205- A096	Purchase of Plant and Machinery		353,000	653,000
011205- A097	Purchase of Furniture and Fixture		84,000	384,000
011205- A13	Repairs and Maintenance		423,000	1,623,000
011205- A130	Transport		261,000	761,000
011205- A131	Machinery and Equipment		64,000	264,000
011205- A132	Furniture and Fixture		43,000	243,000
011205- A137	Computer Equipment		55,000	355,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS), LAHORE.		40,985,000	19,581,000
LO0836 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.				
011205- A01	Employees Related Expenses		46,215,000	51,661,000
011205- A011	Pay	70 70	20,587,000	25,935,000
011205- A011-1	Pay of Officers	(37) (37)	(16,247,000)	(18,060,000)
011205- A011-2	Pay of Other Staff	(33) (33)	(4,340,000)	(7,875,000)
011205- A012	Allowances		25,628,000	25,726,000
011205- A012-1	Regular Allowances		(24,122,000)	(23,206,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,506,000)	(2,520,000)
011205- A03	Operating Expenses		6,088,000	10,000,000
011205- A032	Communications		270,000	232,000
011205- A034	Occupancy Costs		2,356,000	5,106,000
011205- A038	Travel & Transportation		1,515,000	1,965,000
011205- A039	General		1,947,000	2,697,000
011205- A04	Employees Retirement Benefits		400,000	1,346,000
011205- A041	Pension		400,000	1,346,000
011205- A05	Grants, Subsidies and Write off Loans			
011205- A052	Grants Domestic			
011205- A09	Physical Assets		420,000	2,220,000
011205- A092	Computer Equipment			800,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A096	Purchase of Plant and Machinery				252,000	1,052,000
011205- A097	Purchase of Furniture and Fixture				168,000	368,000
011205- A13	Repairs and Maintenance				636,000	1,536,000
011205- A130	Transport				370,000	770,000
011205- A131	Machinery and Equipment				148,000	348,000
011205- A132	Furniture and Fixture				67,000	217,000
011205- A137	Computer Equipment				51,000	201,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), LAHORE.				53,759,000	66,763,000
LO0840 DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE						
011205- A01	Employees Related Expenses				17,318,000	12,359,000
011205- A011	Pay	13	13		6,940,000	4,864,000
011205- A011-1	Pay of Officers	(7)	(7)		(5,671,000)	(4,546,000)
011205- A011-2	Pay of Other Staff	(6)	(6)		(1,269,000)	(318,000)
011205- A012	Allowances				10,378,000	7,495,000
011205- A012-1	Regular Allowances				(8,878,000)	(6,287,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,500,000)	(1,208,000)
011205- A03	Operating Expenses				5,519,000	4,551,000
011205- A032	Communications				240,000	204,000
011205- A033	Utilities				543,000	60,000
011205- A034	Occupancy Costs				640,000	1,452,000
011205- A038	Travel & Transportation				2,680,000	1,769,000
011205- A039	General				1,416,000	1,066,000
011205- A09	Physical Assets				258,000	7,346,000
011205- A096	Purchase of Plant and Machinery				132,000	3,132,000
011205- A097	Purchase of Furniture and Fixture				126,000	4,214,000
011205- A13	Repairs and Maintenance				918,000	1,317,000
011205- A130	Transport				585,000	780,000
011205- A131	Machinery and Equipment				93,000	174,000
011205- A132	Furniture and Fixture				93,000	125,000
011205- A137	Computer Equipment				147,000	238,000
Total-	DIRECTORATE OF TRAINING & RESEARCH (CUSTOMS), LAHORE				24,013,000	25,573,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

No of Posts				2020-2021	2020-2021
				Budget	Revised
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
LO0841 DIRECTORATE OF CUSTOMS VALUATION, LAHORE.					
011205- A01	Employees Related Expenses			15,033,000	14,257,000
011205- A011	Pay	17	17	5,634,000	6,184,000
011205- A011-1	Pay of Officers	(9)	(9)	(4,489,000)	(4,813,000)
011205- A011-2	Pay of Other Staff	(8)	(8)	(1,145,000)	(1,371,000)
011205- A012	Allowances			9,399,000	8,073,000
011205- A012-1	Regular Allowances			(7,849,000)	(7,213,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,550,000)	(860,000)
011205- A03	Operating Expenses			2,625,000	3,129,000
011205- A032	Communications			211,000	169,000
011205- A034	Occupancy Costs			589,000	967,000
011205- A038	Travel & Transportation			948,000	1,043,000
011205- A039	General			877,000	950,000
011205- A09	Physical Assets			186,000	440,000
011205- A092	Computer Equipment				200,000
011205- A096	Purchase of Plant and Machinery			93,000	120,000
011205- A097	Purchase of Furniture and Fixture			93,000	120,000
011205- A13	Repairs and Maintenance			543,000	635,000
011205- A130	Transport			379,000	420,000
011205- A131	Machinery and Equipment			47,000	60,000
011205- A132	Furniture and Fixture			47,000	60,000
011205- A137	Computer Equipment			70,000	95,000
Total-	DIRECTORATE OF CUSTOMS VALUATION, LAHORE.			18,387,000	18,461,000

LO0842 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.

011205- A01	Employees Related Expenses			99,942,000	83,219,000
011205- A011	Pay	117	117	50,202,000	35,008,000
011205- A011-1	Pay of Officers	(52)	(52)	(32,580,000)	(17,397,000)
011205- A011-2	Pay of Other Staff	(65)	(65)	(17,622,000)	(17,611,000)
011205- A012	Allowances			49,740,000	48,211,000
011205- A012-1	Regular Allowances			(48,795,000)	(42,522,000)
011205- A012-2	Other Allowances (Excluding TA)			(945,000)	(5,689,000)
011205- A03	Operating Expenses			16,793,000	49,350,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A032	Communications		532,000	346,000
011205- A033	Utilities		3,702,000	4,623,000
011205- A034	Occupancy Costs		3,531,000	16,195,000
011205- A036	Motor Vehicles		96,000	
011205- A038	Travel & Transportation		5,695,000	13,895,000
011205- A039	General		3,237,000	14,291,000
011205- A04	Employees Retirement Benefits		1,101,000	2,900,000
011205- A041	Pension		1,101,000	2,900,000
011205- A05	Grants, Subsidies and Write off Loans			9,300,000
011205- A052	Grants Domestic			9,300,000
011205- A09	Physical Assets		278,000	1,778,000
011205- A096	Purchase of Plant and Machinery		84,000	1,084,000
011205- A097	Purchase of Furniture and Fixture		194,000	694,000
011205- A13	Repairs and Maintenance		1,907,000	3,157,000
011205- A130	Transport		1,262,000	2,262,000
011205- A131	Machinery and Equipment		185,000	335,000
011205- A132	Furniture and Fixture		185,000	185,000
011205- A137	Computer Equipment		113,000	213,000
011205- A138	General		162,000	162,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, LAHORE.		120,021,000	149,704,000
LO1053 CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE				
011205- A01	Employees Related Expenses		7,986,000	8,002,000
011205- A011	Pay	2 2	3,205,000	3,218,000
011205- A011-1	Pay of Officers	(2) (2)	(3,105,000)	(3,218,000)
011205- A011-2	Pay of Other Staff		(100,000)	
011205- A012	Allowances		4,781,000	4,784,000
011205- A012-1	Regular Allowances		(3,694,000)	(3,877,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)	(907,000)
011205- A03	Operating Expenses		2,005,000	4,795,000
011205- A032	Communications		187,000	173,000
011205- A033	Utilities		7,000	
011205- A034	Occupancy Costs		337,000	593,000

NO. 070.- FC21C45 CUSTOMS				DEMANDS FOR GRANTS		
				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A038	Travel & Transportation				697,000	1,700,000
011205- A039	General				777,000	2,329,000
011205- A09	Physical Assets				378,000	1,578,000
011205- A092	Computer Equipment					500,000
011205- A096	Purchase of Plant and Machinery				210,000	610,000
011205- A097	Purchase of Furniture and Fixture				168,000	468,000
011205- A13	Repairs and Maintenance				476,000	1,976,000
011205- A130	Transport				232,000	732,000
011205- A131	Machinery and Equipment				65,000	365,000
011205- A132	Furniture and Fixture				95,000	395,000
011205- A137	Computer Equipment				62,000	362,000
011205- A138	General				22,000	122,000
Total-	CHIEF COLLECTOR CUSTOMS (CENTRAL) LAHORE				10,845,000	16,351,000
LO1054 MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE						
011205- A01	Employees Related Expenses				541,264,000	368,119,000
011205- A011	Pay	381	382		262,645,000	185,618,000
011205- A011-1	Pay of Officers	(154)	(154)		(156,633,000)	(115,093,000)
011205- A011-2	Pay of Other Staff	(227)	(228)		(106,012,000)	(70,525,000)
011205- A012	Allowances				278,619,000	182,501,000
011205- A012-1	Regular Allowances				(269,765,000)	(169,440,000)
011205- A012-2	Other Allowances (Excluding TA)				(8,854,000)	(13,061,000)
011205- A03	Operating Expenses				74,308,000	121,403,000
011205- A032	Communications				1,488,000	1,188,000
011205- A033	Utilities				20,832,000	31,209,000
011205- A034	Occupancy Costs				34,618,000	52,757,000
011205- A036	Motor Vehicles				20,000	1,499,000
011205- A038	Travel & Transportation				4,724,000	10,524,000
011205- A039	General				12,626,000	24,226,000
011205- A04	Employees Retirement Benefits				10,000,000	18,298,000
011205- A041	Pension				10,000,000	18,298,000
011205- A05	Grants, Subsidies and Write off Loans					44,628,000
011205- A052	Grants Domestic					44,628,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A09	Physical Assets		758,000	6,258,000
011205- A092	Computer Equipment			3,000,000
011205- A096	Purchase of Plant and Machinery		421,000	1,921,000
011205- A097	Purchase of Furniture and Fixture		337,000	1,337,000
011205- A13	Repairs and Maintenance		2,657,000	35,657,000
011205- A130	Transport		1,683,000	4,183,000
011205- A131	Machinery and Equipment		463,000	1,963,000
011205- A132	Furniture and Fixture		295,000	795,000
011205- A133	Buildings and Structure			28,000,000
011205- A137	Computer Equipment		137,000	637,000
011205- A138	General		79,000	79,000
Total- MODEL CUSTOM COLLECTORATE (PREVENTIVE) LAHORE			628,987,000	594,363,000
LO1055 MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE				
011205- A01	Employees Related Expenses		332,149,000	275,117,000
011205- A011	Pay	400 399	168,880,000	129,052,000
011205- A011-1	Pay of Officers	(168) (168)	(114,664,000)	(76,713,000)
011205- A011-2	Pay of Other Staff	(232) (231)	(54,216,000)	(52,339,000)
011205- A012	Allowances		163,269,000	146,065,000
011205- A012-1	Regular Allowances		(158,393,000)	(142,089,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,876,000)	(3,976,000)
011205- A03	Operating Expenses		31,438,000	46,966,000
011205- A032	Communications		826,000	608,000
011205- A033	Utilities		583,000	874,000
011205- A034	Occupancy Costs		15,150,000	23,147,000
011205- A036	Motor Vehicles		12,000	
011205- A038	Travel & Transportation		2,800,000	5,131,000
011205- A039	General		12,067,000	17,206,000
011205- A04	Employees Retirement Benefits		5,200,000	9,211,000
011205- A041	Pension		5,200,000	9,211,000
011205- A05	Grants, Subsidies and Write off Loans			824,000
011205- A052	Grants Domestic			824,000
011205- A09	Physical Assets		715,000	2,715,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts	2020-2021	2020-2021
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A092	Computer Equipment					1,000,000
011205- A096	Purchase of Plant and Machinery				463,000	963,000
011205- A097	Purchase of Furniture and Fixture				252,000	752,000
011205- A13	Repairs and Maintenance				1,543,000	3,915,000
011205- A130	Transport				841,000	2,041,000
011205- A131	Machinery and Equipment				226,000	450,000
011205- A132	Furniture and Fixture				166,000	466,000
011205- A137	Computer Equipment				278,000	776,000
011205- A138	General				32,000	182,000
Total- MODEL CUSTOM COLLECTORATE (APPRAISEMENT) LAHORE					371,045,000	338,748,000
LO1056 COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE						
011205- A01	Employees Related Expenses				14,009,000	13,073,000
011205- A011	Pay	7	7		6,195,000	5,750,000
011205- A011-1	Pay of Officers	(5)	(5)		(5,863,000)	(5,529,000)
011205- A011-2	Pay of Other Staff	(2)	(2)		(332,000)	(221,000)
011205- A012	Allowances				7,814,000	7,323,000
011205- A012-1	Regular Allowances				(7,449,000)	(5,958,000)
011205- A012-2	Other Allowances (Excluding TA)				(365,000)	(1,365,000)
011205- A03	Operating Expenses				23,999,000	6,066,000
011205- A032	Communications				388,000	739,000
011205- A034	Occupancy Costs				386,000	644,000
011205- A038	Travel & Transportation				378,000	1,378,000
011205- A039	General				22,847,000	3,305,000
011205- A09	Physical Assets				378,000	1,328,000
011205- A092	Computer Equipment					550,000
011205- A096	Purchase of Plant and Machinery				252,000	452,000
011205- A097	Purchase of Furniture and Fixture				126,000	326,000
011205- A13	Repairs and Maintenance				289,000	1,489,000
011205- A130	Transport				168,000	668,000
011205- A131	Machinery and Equipment				16,000	216,000
011205- A132	Furniture and Fixture				42,000	242,000
011205- A137	Computer Equipment				63,000	363,000

NO. 070.- FC21C45 CUSTOMS				DEMANDS FOR GRANTS	
				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- COLLECTORATE OF CUSTOMS (ADJUCTION) LAHORE				38,675,000	21,956,000
LO1325 CHIEF COLLECTORATE OF CUSTOMS EVISION ENFORCEMENT CENTRAL LAHORE					
011205- A01	Employees Related Expenses			6,756,000	7,411,000
011205- A011	Pay	2	2	1,892,000	2,534,000
011205- A011-1	Pay of Officers	(2)	(2)	(1,692,000)	(2,534,000)
011205- A011-2	Pay of Other Staff			(200,000)	
011205- A012	Allowances			4,864,000	4,877,000
011205- A012-1	Regular Allowances			(3,777,000)	(3,190,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,087,000)	(1,687,000)
011205- A03	Operating Expenses			5,176,000	5,713,000
011205- A032	Communications			327,000	87,000
011205- A033	Utilities			7,000	
011205- A034	Occupancy Costs			554,000	195,000
011205- A038	Travel & Transportation			1,402,000	2,402,000
011205- A039	General			2,886,000	3,029,000
011205- A09	Physical Assets			378,000	378,000
011205- A096	Purchase of Plant and Machinery			210,000	210,000
011205- A097	Purchase of Furniture and Fixture			168,000	168,000
011205- A13	Repairs and Maintenance			842,000	1,492,000
011205- A130	Transport			467,000	967,000
011205- A131	Machinery and Equipment			93,000	143,000
011205- A132	Furniture and Fixture			95,000	145,000
011205- A137	Computer Equipment			94,000	144,000
011205- A138	General			93,000	93,000
Total- CHIEF COLLECTORATE OF CUSTOMS EVISION ENFORCEMENT CENTRAL LAHORE				13,152,000	14,994,000
LO1326 MODEL CUSTOMS COLLECTORATE ALLAMA IQBAL INTERNATIONAL AIRPORT LAHORE					
011205- A01	Employees Related Expenses			261,066,000	176,276,000
011205- A011	Pay	333	333	120,145,000	82,778,000
011205- A011-1	Pay of Officers	(153)	(153)	(70,133,000)	(54,451,000)
011205- A011-2	Pay of Other Staff	(180)	(180)	(50,012,000)	(28,327,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A012	Allowances		140,921,000	93,498,000
011205- A012-1	Regular Allowances		(132,067,000)	(89,238,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,854,000)	(4,260,000)
011205- A03	Operating Expenses		55,608,000	45,563,000
011205- A032	Communications		1,488,000	735,000
011205- A033	Utilities		2,132,000	617,000
011205- A034	Occupancy Costs		34,618,000	25,455,000
011205- A036	Motor Vehicles		20,000	
011205- A038	Travel & Transportation		4,724,000	4,724,000
011205- A039	General		12,626,000	14,032,000
011205- A04	Employees Retirement Benefits		10,000,000	10,000,000
011205- A041	Pension		10,000,000	10,000,000
011205- A05	Grants, Subsidies and Write off Loans			
011205- A052	Grants Domestic			
011205- A09	Physical Assets		758,000	1,758,000
011205- A096	Purchase of Plant and Machinery		421,000	921,000
011205- A097	Purchase of Furniture and Fixture		337,000	837,000
011205- A13	Repairs and Maintenance		2,657,000	3,157,000
011205- A130	Transport		1,683,000	2,183,000
011205- A131	Machinery and Equipment		463,000	463,000
011205- A132	Furniture and Fixture		295,000	295,000
011205- A137	Computer Equipment		137,000	137,000
011205- A138	General		79,000	79,000
Total- MODEL CUSTOMS COLLECTORATE			330,089,000	236,754,000
ALLAMA IQBAL INTERNATIONAL				
AIRPORT LAHORE				
MN0233 MODEL CUSTOMS COLLECTORATE, MULTAN.				
011205- A01	Employees Related Expenses		254,645,000	247,684,000
011205- A011	Pay	316 316	121,379,000	110,924,000
011205- A011-1	Pay of Officers	(130) (130)	(73,624,000)	(67,238,000)
011205- A011-2	Pay of Other Staff	(186) (186)	(47,755,000)	(43,686,000)
011205- A012	Allowances		133,266,000	136,760,000
011205- A012-1	Regular Allowances		(131,596,000)	(131,760,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A012-2		Other Allowances (Excluding TA)			(1,670,000)	(5,000,000)
011205- A03		Operating Expenses			22,178,000	50,640,000
011205- A032		Communications			824,000	1,514,000
011205- A033		Utilities			6,091,000	9,041,000
011205- A034		Occupancy Costs			2,344,000	8,414,000
011205- A036		Motor Vehicles			278,000	278,000
011205- A038		Travel & Transportation			5,343,000	13,943,000
011205- A039		General			7,298,000	17,450,000
011205- A04		Employees Retirement Benefits			3,025,000	7,025,000
011205- A041		Pension			3,025,000	7,025,000
011205- A05		Grants, Subsidies and Write off Loans				17,750,000
011205- A052		Grants Domestic				17,750,000
011205- A09		Physical Assets			968,000	3,368,000
011205- A092		Computer Equipment				1,200,000
011205- A096		Purchase of Plant and Machinery			547,000	1,147,000
011205- A097		Purchase of Furniture and Fixture			421,000	1,021,000
011205- A13		Repairs and Maintenance			1,549,000	11,349,000
011205- A130		Transport			791,000	3,291,000
011205- A131		Machinery and Equipment			278,000	978,000
011205- A132		Furniture and Fixture			210,000	710,000
011205- A133		Buildings and Structure				5,500,000
011205- A137		Computer Equipment			177,000	777,000
011205- A138		General			93,000	93,000
Total-		MODEL CUSTOMS COLLECTORATE, MULTAN.			282,365,000	337,816,000
MN0294 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR MULTAN						
011205- A01		Employees Related Expenses			64,357,000	54,830,000
011205- A011		62	62		28,937,000	25,198,000
011205- A011-1		Pay of Officers	(29) (29)		(19,708,000)	(16,830,000)
011205- A011-2		Pay of Other Staff	(33) (33)		(9,229,000)	(8,368,000)
011205- A012		Allowances			35,420,000	29,632,000
011205- A012-1		Regular Allowances			(34,520,000)	(28,207,000)
011205- A012-2		Other Allowances (Excluding TA)			(900,000)	(1,425,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A03	Operating Expenses		10,630,000	28,114,000
011205- A032	Communications		508,000	966,000
011205- A033	Utilities		1,607,000	2,817,000
011205- A034	Occupancy Costs		3,846,000	13,127,000
011205- A036	Motor Vehicles		42,000	
011205- A038	Travel & Transportation		1,548,000	5,453,000
011205- A039	General		3,079,000	5,751,000
011205- A04	Employees Retirement Benefits		1,590,000	894,000
011205- A041	Pension		1,590,000	894,000
011205- A09	Physical Assets		420,000	1,068,000
011205- A096	Purchase of Plant and Machinery		252,000	400,000
011205- A097	Purchase of Furniture and Fixture		168,000	668,000
011205- A13	Repairs and Maintenance		876,000	1,705,000
011205- A130	Transport		480,000	1,280,000
011205- A131	Machinery and Equipment		107,000	128,000
011205- A132	Furniture and Fixture		84,000	84,000
011205- A137	Computer Equipment		177,000	185,000
011205- A138	General		28,000	28,000
Total- DIRECTORATE OF INTELLEGEANCE & INVESTIGATION FBR MULTAN			77,873,000	86,611,000
ST0089 MODEL CUSTOMS COLLECTORATE, SIALKOT.				
011205- A01	Employees Related Expenses		128,491,000	113,553,000
011205- A011	Pay	185 246	55,578,000	49,505,000
011205- A011-1	Pay of Officers	(105) (125)	(33,531,000)	(28,310,000)
011205- A011-2	Pay of Other Staff	(80) (121)	(22,047,000)	(21,195,000)
011205- A012	Allowances		72,913,000	64,048,000
011205- A012-1	Regular Allowances		(70,013,000)	(61,468,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,900,000)	(2,580,000)
011205- A03	Operating Expenses		15,633,000	27,425,000
011205- A032	Communications		586,000	1,360,000
011205- A033	Utilities		646,000	708,000
011205- A034	Occupancy Costs		220,000	1,666,000
011205- A038	Travel & Transportation		9,521,000	15,021,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A039	General		4,660,000	8,670,000
011205- A04	Employees Retirement Benefits		986,000	3,778,000
011205- A041	Pension		986,000	3,778,000
011205- A05	Grants, Subsidies and Write off Loans			3,950,000
011205- A052	Grants Domestic			3,950,000
011205- A09	Physical Assets		400,000	2,400,000
011205- A096	Purchase of Plant and Machinery		168,000	1,168,000
011205- A097	Purchase of Furniture and Fixture		232,000	1,232,000
011205- A13	Repairs and Maintenance		2,194,000	11,444,000
011205- A130	Transport		1,094,000	2,594,000
011205- A131	Machinery and Equipment		463,000	713,000
011205- A132	Furniture and Fixture		278,000	528,000
011205- A133	Buildings and Structure			7,000,000
011205- A137	Computer Equipment		252,000	502,000
011205- A138	General		107,000	107,000
Total- MODEL CUSTOMS COLLECTORATE, SIALKOT.			147,704,000	162,550,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		2,431,137,000	2,313,346,000
0112	Total- Financial and Fiscal Affairs		2,431,137,000	2,313,346,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		2,431,137,000	2,313,346,000
01	Total- General Public Service		2,431,137,000	2,313,346,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			2,431,137,000	2,313,346,000

NO. 070.- FC21C45 CUSTOMS**DEMANDS FOR GRANTS**

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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				62,869,000	50,463,000
011205- A011	Pay	72	72		28,185,000	22,185,000
011205- A011-1	Pay of Officers	(26)	(26)		(16,148,000)	(11,351,000)
011205- A011-2	Pay of Other Staff	(46)	(46)		(12,037,000)	(10,834,000)
011205- A012	Allowances				34,684,000	28,278,000
011205- A012-1	Regular Allowances				(30,584,000)	(24,792,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,100,000)	(3,486,000)
011205- A03	Operating Expenses				11,827,000	20,709,000
011205- A032	Communications				344,000	511,000
011205- A033	Utilities				1,657,000	1,957,000
011205- A034	Occupancy Costs				3,614,000	7,600,000
011205- A036	Motor Vehicles				17,000	17,000
011205- A038	Travel & Transportation				2,983,000	4,647,000
011205- A039	General				3,212,000	5,977,000
011205- A04	Employees Retirement Benefits				962,000	2,250,000
011205- A041	Pension				962,000	2,250,000
011205- A05	Grants, Subsidies and Write off Loans					85,000
011205- A052	Grants Domestic					85,000
011205- A09	Physical Assets				631,000	1,054,000
011205- A092	Computer Equipment					350,000
011205- A096	Purchase of Plant and Machinery				421,000	294,000
011205- A097	Purchase of Furniture and Fixture				210,000	410,000
011205- A13	Repairs and Maintenance				1,167,000	2,716,000
011205- A130	Transport				695,000	1,295,000
011205- A131	Machinery and Equipment				185,000	585,000
011205- A132	Furniture and Fixture				93,000	243,000
011205- A133	Buildings and Structure					200,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011205- A137	Computer Equipment				101,000	300,000
011205- A138	General				93,000	93,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, PESHAWAR.					77,456,000	77,277,000
PR0872 DIRECTORATE OF TRANSIT TRADE PESHAWAR						
011205- A01	Employees Related Expenses				13,074,000	15,333,000
011205- A011	Pay	29	29		4,833,000	6,563,000
011205- A011-1	Pay of Officers	(29)	(29)		(4,733,000)	(6,563,000)
011205- A011-2	Pay of Other Staff				(100,000)	
011205- A012	Allowances				8,241,000	8,770,000
011205- A012-1	Regular Allowances				(6,541,000)	(7,270,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,700,000)	(1,500,000)
011205- A03	Operating Expenses				23,922,000	9,022,000
011205- A032	Communications				236,000	776,000
011205- A033	Utilities				408,000	616,000
011205- A034	Occupancy Costs				337,000	650,000
011205- A038	Travel & Transportation				824,000	2,924,000
011205- A039	General				22,117,000	4,056,000
011205- A09	Physical Assets				232,000	1,232,000
011205- A096	Purchase of Plant and Machinery				93,000	493,000
011205- A097	Purchase of Furniture and Fixture				139,000	739,000
011205- A13	Repairs and Maintenance				467,000	1,952,000
011205- A130	Transport				210,000	1,185,000
011205- A131	Machinery and Equipment				84,000	244,000
011205- A132	Furniture and Fixture				47,000	197,000
011205- A137	Computer Equipment				126,000	326,000
Total- DIRECTORATE OF TRANSIT TRADE PESHAWAR					37,695,000	27,539,000
PR1267 MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR						
011205- A01	Employees Related Expenses				281,803,000	204,620,000
011205- A011	Pay	310	401		153,923,000	79,770,000
011205- A011-1	Pay of Officers	(130)	(170)		(80,919,000)	(38,511,000)
011205- A011-2	Pay of Other Staff	(180)	(231)		(73,004,000)	(41,259,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A012	Allowances		127,880,000	124,850,000
011205- A012-1	Regular Allowances		(123,530,000)	(109,576,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,350,000)	(15,274,000)
011205- A03	Operating Expenses		25,571,000	31,714,000
011205- A032	Communications		1,627,000	1,477,000
011205- A033	Utilities		3,015,000	1,565,000
011205- A034	Occupancy Costs		6,077,000	9,455,000
011205- A036	Motor Vehicles		234,000	274,000
011205- A038	Travel & Transportation		4,602,000	7,925,000
011205- A039	General		10,016,000	11,018,000
011205- A04	Employees Retirement Benefits		5,000,000	8,750,000
011205- A041	Pension		5,000,000	8,750,000
011205- A05	Grants, Subsidies and Write off Loans			8,700,000
011205- A052	Grants Domestic			8,700,000
011205- A09	Physical Assets		2,056,000	2,937,000
011205- A095	Purchase of Transport			131,000
011205- A096	Purchase of Plant and Machinery		1,402,000	1,902,000
011205- A097	Purchase of Furniture and Fixture		654,000	904,000
011205- A13	Repairs and Maintenance		3,383,000	4,043,000
011205- A130	Transport		1,402,000	1,902,000
011205- A131	Machinery and Equipment		748,000	748,000
011205- A132	Furniture and Fixture		467,000	717,000
011205- A137	Computer Equipment		439,000	439,000
011205- A138	General		327,000	237,000
Total-	MODEL CUSTOMS COLLECTORATE (APPRAISMENT) PESHAWAR		317,813,000	260,764,000
PR1268 MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR				
011205- A01	Employees Related Expenses		380,621,000	321,542,000
011205- A011	Pay	625 867	166,423,000	147,172,000
011205- A011-1	Pay of Officers	(219) (298)	(85,919,000)	(54,197,000)
011205- A011-2	Pay of Other Staff	(406) (569)	(80,504,000)	(92,975,000)
011205- A012	Allowances		214,198,000	174,370,000
011205- A012-1	Regular Allowances		(208,898,000)	(167,170,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A012-2	Other Allowances (Excluding TA)		(5,300,000)	(7,200,000)
011205- A03	Operating Expenses		34,498,000	63,919,000
011205- A032	Communications		1,485,000	2,593,000
011205- A033	Utilities		12,365,000	16,415,000
011205- A034	Occupancy Costs		6,077,000	16,427,000
011205- A036	Motor Vehicles		234,000	234,000
011205- A038	Travel & Transportation		4,786,000	8,019,000
011205- A039	General		9,551,000	20,231,000
011205- A04	Employees Retirement Benefits		6,000,000	17,193,000
011205- A041	Pension		6,000,000	17,193,000
011205- A05	Grants, Subsidies and Write off Loans			14,475,000
011205- A052	Grants Domestic			14,475,000
011205- A09	Physical Assets		1,122,000	32,122,000
011205- A096	Purchase of Plant and Machinery		748,000	748,000
011205- A097	Purchase of Furniture and Fixture		374,000	1,374,000
011205- A098	Purchase of Other Assets			30,000,000
011205- A13	Repairs and Maintenance		2,636,000	14,636,000
011205- A130	Transport		748,000	3,248,000
011205- A131	Machinery and Equipment		748,000	2,248,000
011205- A132	Furniture and Fixture		374,000	374,000
011205- A133	Buildings and Structure			8,000,000
011205- A137	Computer Equipment		439,000	439,000
011205- A138	General		327,000	327,000
Total-	MODEL CUSTOMS COLLECTORATE (PREVENTIVE) PESHAWAR		424,877,000	463,887,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		857,841,000	829,467,000
0112	Total- Financial and Fiscal Affairs		857,841,000	829,467,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		857,841,000	829,467,000
01	Total- General Public Service		857,841,000	829,467,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		857,841,000	829,467,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :						
HD0138 MODEL CUSTOMS COLLECTORATE, HYDERABAD.						
011205- A01	Employees Related Expenses				304,263,000	335,358,000
011205- A011	Pay	417	417		148,029,000	160,722,000
011205- A011-1	Pay of Officers	(122)	(122)		(73,000,000)	(58,016,000)
011205- A011-2	Pay of Other Staff	(295)	(295)		(75,029,000)	(102,706,000)
011205- A012	Allowances				156,234,000	174,636,000
011205- A012-1	Regular Allowances				(153,834,000)	(160,328,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,400,000)	(14,308,000)
011205- A03	Operating Expenses				21,607,000	43,284,000
011205- A032	Communications				773,000	1,123,000
011205- A033	Utilities				9,875,000	15,775,000
011205- A034	Occupancy Costs				156,000	2,556,000
011205- A038	Travel & Transportation				5,941,000	12,132,000
011205- A039	General				4,862,000	11,698,000
011205- A04	Employees Retirement Benefits				5,000,000	12,901,000
011205- A041	Pension				5,000,000	12,901,000
011205- A05	Grants, Subsidies and Write off Loans					6,500,000
011205- A052	Grants Domestic					6,500,000
011205- A09	Physical Assets				379,000	4,579,000
011205- A092	Computer Equipment					1,500,000
011205- A096	Purchase of Plant and Machinery				379,000	1,579,000
011205- A097	Purchase of Furniture and Fixture					1,500,000
011205- A13	Repairs and Maintenance				1,308,000	8,908,000
011205- A130	Transport				799,000	2,299,000
011205- A131	Machinery and Equipment				324,000	1,324,000
011205- A132	Furniture and Fixture				50,000	650,000
011205- A133	Buildings and Structure					4,000,000
011205- A137	Computer Equipment				88,000	588,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A138	General				47,000	47,000
Total- MODEL CUSTOMS COLLECTORATE, HYDERABAD.					332,557,000	411,530,000
HD0191 DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD						
011205- A01	Employees Related Expenses				57,313,000	37,399,000
011205- A011	Pay	63	63		23,443,000	15,904,000
011205- A011-1	Pay of Officers	(30)	(30)		(15,600,000)	(8,462,000)
011205- A011-2	Pay of Other Staff	(33)	(33)		(7,843,000)	(7,442,000)
011205- A012	Allowances				33,870,000	21,495,000
011205- A012-1	Regular Allowances				(28,170,000)	(17,905,000)
011205- A012-2	Other Allowances (Excluding TA)				(5,700,000)	(3,590,000)
011205- A03	Operating Expenses				7,410,000	9,889,000
011205- A032	Communications				297,000	297,000
011205- A033	Utilities				2,732,000	2,753,000
011205- A034	Occupancy Costs				825,000	706,000
011205- A036	Motor Vehicles				84,000	84,000
011205- A038	Travel & Transportation				1,759,000	3,449,000
011205- A039	General				1,713,000	2,600,000
011205- A04	Employees Retirement Benefits					1,580,000
011205- A041	Pension					1,580,000
011205- A05	Grants, Subsidies and Write off Loans					2,929,000
011205- A052	Grants Domestic					2,929,000
011205- A09	Physical Assets				300,000	333,000
011205- A096	Purchase of Plant and Machinery				185,000	205,000
011205- A097	Purchase of Furniture and Fixture				115,000	128,000
011205- A13	Repairs and Maintenance				634,000	1,205,000
011205- A130	Transport				324,000	360,000
011205- A131	Machinery and Equipment				115,000	128,000
011205- A132	Furniture and Fixture				69,000	77,000
011205- A133	Buildings and Structure					500,000
011205- A137	Computer Equipment				126,000	140,000
Total- DIRECTORATE OF INTELLEGEENCE & INVESTIGATION FBR HYDERABAD					65,657,000	53,335,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts	2020-2021	2020-2021
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KA0964 DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI						
011205- A01	Employees Related Expenses				87,216,000	86,839,000
011205- A011	Pay	91	92		38,050,000	36,335,000
011205- A011-1	Pay of Officers	(53)	(53)		(29,028,000)	(25,813,000)
011205- A011-2	Pay of Other Staff	(38)	(39)		(9,022,000)	(10,522,000)
011205- A012	Allowances				49,166,000	50,504,000
011205- A012-1	Regular Allowances				(45,018,000)	(43,310,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,148,000)	(7,194,000)
011205- A03	Operating Expenses				10,719,000	25,659,000
011205- A032	Communications				401,000	706,000
011205- A033	Utilities				2,583,000	2,876,000
011205- A034	Occupancy Costs				2,314,000	6,270,000
011205- A036	Motor Vehicles				126,000	
011205- A038	Travel & Transportation				1,910,000	4,490,000
011205- A039	General				3,385,000	11,317,000
011205- A04	Employees Retirement Benefits				2,000,000	8,162,000
011205- A041	Pension				2,000,000	8,162,000
011205- A05	Grants, Subsidies and Write off Loans					9,700,000
011205- A052	Grants Domestic					9,700,000
011205- A09	Physical Assets				394,000	394,000
011205- A096	Purchase of Plant and Machinery				232,000	232,000
011205- A097	Purchase of Furniture and Fixture				162,000	162,000
011205- A13	Repairs and Maintenance				904,000	10,854,000
011205- A130	Transport				417,000	417,000
011205- A131	Machinery and Equipment				151,000	151,000
011205- A132	Furniture and Fixture				126,000	126,000
011205- A133	Buildings and Structure					10,000,000
011205- A137	Computer Equipment				201,000	151,000
011205- A138	General				9,000	9,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION FBR(CUSTOMS ENFORCEMENT) KARACHI				101,233,000	141,608,000

KA0965 DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

No of Posts 2020-21				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A01	Employees Related Expenses			53,174,000	43,593,000
011205- A011	Pay	85	85	23,822,000	20,064,000
011205- A011-1	Pay of Officers	(43)	(43)	(15,165,000)	(11,343,000)
011205- A011-2	Pay of Other Staff	(42)	(42)	(8,657,000)	(8,721,000)
011205- A012	Allowances			29,352,000	23,529,000
011205- A012-1	Regular Allowances			(27,552,000)	(23,166,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,800,000)	(363,000)
011205- A03	Operating Expenses			12,119,000	19,082,000
011205- A032	Communications			1,161,000	1,319,000
011205- A033	Utilities			168,000	168,000
011205- A034	Occupancy Costs			2,227,000	6,416,000
011205- A038	Travel & Transportation			2,618,000	3,636,000
011205- A039	General			5,945,000	7,543,000
011205- A04	Employees Retirement Benefits			5,000	4,843,000
011205- A041	Pension			5,000	4,843,000
011205- A09	Physical Assets			674,000	1,074,000
011205- A096	Purchase of Plant and Machinery			337,000	537,000
011205- A097	Purchase of Furniture and Fixture			337,000	537,000
011205- A13	Repairs and Maintenance			1,110,000	2,010,000
011205- A130	Transport			480,000	680,000
011205- A131	Machinery and Equipment			168,000	368,000
011205- A132	Furniture and Fixture			168,000	368,000
011205- A137	Computer Equipment			294,000	594,000
Total-	DIRECTORATE GENERAL, CUSTOMS VALUATION, KARACHI.			67,082,000	70,602,000

KA0966 DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI.

011205- A01	Employees Related Expenses			70,239,000	52,089,000
011205- A011	Pay	65	65	28,380,000	23,280,000
011205- A011-1	Pay of Officers	(21)	(21)	(17,350,000)	(15,985,000)
011205- A011-2	Pay of Other Staff	(44)	(44)	(11,030,000)	(7,295,000)
011205- A012	Allowances			41,859,000	28,809,000
011205- A012-1	Regular Allowances			(34,359,000)	(26,323,000)
011205- A012-2	Other Allowances (Excluding TA)			(7,500,000)	(2,486,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A03	Operating Expenses		30,197,000	38,111,000
011205- A032	Communications		271,000	471,000
011205- A033	Utilities		6,087,000	5,480,000
011205- A034	Occupancy Costs		1,882,000	2,795,000
011205- A036	Motor Vehicles		168,000	
011205- A038	Travel & Transportation		9,883,000	11,227,000
011205- A039	General		11,906,000	18,138,000
011205- A04	Employees Retirement Benefits		600,000	1,508,000
011205- A041	Pension		600,000	1,508,000
011205- A05	Grants, Subsidies and Write off Loans			
011205- A052	Grants Domestic			
011205- A09	Physical Assets		758,000	3,758,000
011205- A092	Computer Equipment			2,000,000
011205- A096	Purchase of Plant and Machinery		337,000	1,337,000
011205- A097	Purchase of Furniture and Fixture		421,000	421,000
011205- A13	Repairs and Maintenance		2,550,000	5,350,000
011205- A130	Transport		757,000	1,257,000
011205- A131	Machinery and Equipment		505,000	1,005,000
011205- A132	Furniture and Fixture		463,000	863,000
011205- A133	Buildings and Structure			1,000,000
011205- A137	Computer Equipment		640,000	1,040,000
011205- A138	General		185,000	185,000
Total- DIRECTORATE GENERAL OF TRAINING & RESEARCH (CUSTOMS), KARACHI.			104,344,000	100,816,000
KA0967 DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.				
011205- A01	Employees Related Expenses		48,491,000	33,532,000
011205- A011	Pay	51 4	24,078,000	17,061,000
011205- A011-1	Pay of Officers	(33) (4)	(19,545,000)	(10,695,000)
011205- A011-2	Pay of Other Staff	(18)	(4,533,000)	(6,366,000)
011205- A012	Allowances		24,413,000	16,471,000
011205- A012-1	Regular Allowances		(22,763,000)	(15,429,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,650,000)	(1,042,000)
011205- A03	Operating Expenses		6,610,000	7,264,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications		385,000	430,000
011205- A034	Occupancy Costs		1,758,000	2,332,000
011205- A038	Travel & Transportation		2,256,000	2,239,000
011205- A039	General		2,211,000	2,263,000
011205- A04	Employees Retirement Benefits		1,600,000	6,578,000
011205- A041	Pension		1,600,000	6,578,000
011205- A09	Physical Assets		430,000	880,000
011205- A096	Purchase of Plant and Machinery		215,000	480,000
011205- A097	Purchase of Furniture and Fixture		215,000	400,000
011205- A13	Repairs and Maintenance		609,000	1,347,000
011205- A130	Transport		300,000	400,000
011205- A131	Machinery and Equipment		172,000	220,000
011205- A132	Furniture and Fixture		86,000	150,000
011205- A133	Buildings and Structure			450,000
011205- A137	Computer Equipment		51,000	127,000
Total-	DIRECTORATE OF INTERNAL AUDIT (CUSTOMS), KARACHI.		57,740,000	49,601,000
KA0969 MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.				
011205- A01	Employees Related Expenses		655,162,000	607,785,000
011205- A011	Pay	1030 1030	318,572,000	268,292,000
011205- A011-1	Pay of Officers	(361) (361)	(200,224,000)	(145,194,000)
011205- A011-2	Pay of Other Staff	(669) (669)	(118,348,000)	(123,098,000)
011205- A012	Allowances		336,590,000	339,493,000
011205- A012-1	Regular Allowances		(328,590,000)	(308,981,000)
011205- A012-2	Other Allowances (Excluding TA)		(8,000,000)	(30,512,000)
011205- A03	Operating Expenses		105,152,000	138,453,000
011205- A032	Communications		1,845,000	1,636,000
011205- A033	Utilities		25,716,000	29,057,000
011205- A034	Occupancy Costs		30,426,000	36,426,000
011205- A036	Motor Vehicles		440,000	15,000
011205- A038	Travel & Transportation		14,617,000	24,235,000
011205- A039	General		32,108,000	47,084,000
011205- A04	Employees Retirement Benefits		12,000,000	34,069,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A041	Pension		12,000,000	34,069,000
011205- A05	Grants, Subsidies and Write off Loans			9,100,000
011205- A052	Grants Domestic			9,100,000
011205- A09	Physical Assets		2,692,000	4,692,000
011205- A096	Purchase of Plant and Machinery		1,851,000	3,051,000
011205- A097	Purchase of Furniture and Fixture		841,000	1,641,000
011205- A13	Repairs and Maintenance		10,359,000	26,859,000
011205- A130	Transport		7,237,000	11,237,000
011205- A131	Machinery and Equipment		1,626,000	4,126,000
011205- A132	Furniture and Fixture		683,000	2,183,000
011205- A133	Buildings and Structure			8,000,000
011205- A137	Computer Equipment		639,000	1,139,000
011205- A138	General		174,000	174,000
Total-	MODEL CUSTOMS COLLECTORATE, PREVENTIVE, KARACHI.		785,365,000	820,958,000

KA0970 MODEL CUSTOMS COLLECTORATE APPRAISEMENT((WEST) KARACHI

011205- A01	Employees Related Expenses		491,395,000	440,360,000
011205- A011	Pay	927 927	226,968,000	197,832,000
011205- A011-1	Pay of Officers	(269) (269)	(114,518,000)	(77,988,000)
011205- A011-2	Pay of Other Staff	(658) (658)	(112,450,000)	(119,844,000)
011205- A012	Allowances		264,427,000	242,528,000
011205- A012-1	Regular Allowances		(257,564,000)	(227,306,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,863,000)	(15,222,000)
011205- A03	Operating Expenses		23,837,000	40,456,000
011205- A032	Communications		746,000	1,246,000
011205- A034	Occupancy Costs		6,732,000	10,732,000
011205- A038	Travel & Transportation		4,007,000	5,107,000
011205- A039	General		12,352,000	23,371,000
011205- A04	Employees Retirement Benefits		8,000,000	37,703,000
011205- A041	Pension		8,000,000	37,703,000
011205- A05	Grants, Subsidies and Write off Loans			37,600,000
011205- A052	Grants Domestic			37,600,000
011205- A09	Physical Assets		420,000	1,720,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A096	Purchase of Plant and Machinery		252,000	752,000
011205- A097	Purchase of Furniture and Fixture		168,000	968,000
011205- A13	Repairs and Maintenance		3,064,000	5,364,000
011205- A130	Transport		1,287,000	2,087,000
011205- A131	Machinery and Equipment		505,000	1,305,000
011205- A132	Furniture and Fixture		505,000	1,005,000
011205- A137	Computer Equipment		767,000	967,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT((WEST) KARACHI		526,716,000	563,203,000
KA0971 MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.				
011205- A01	Employees Related Expenses		125,005,000	105,632,000
011205- A011	Pay	176 176	60,685,000	48,980,000
011205- A011-1	Pay of Officers	(80) (80)	(35,610,000)	(29,564,000)
011205- A011-2	Pay of Other Staff	(96) (96)	(25,075,000)	(19,416,000)
011205- A012	Allowances		64,320,000	56,652,000
011205- A012-1	Regular Allowances		(61,820,000)	(54,832,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(1,820,000)
011205- A03	Operating Expenses		10,543,000	21,801,000
011205- A032	Communications		477,000	837,000
011205- A033	Utilities		675,000	791,000
011205- A034	Occupancy Costs		1,304,000	3,949,000
011205- A036	Motor Vehicles		126,000	
011205- A038	Travel & Transportation		4,362,000	6,612,000
011205- A039	General		3,599,000	9,612,000
011205- A04	Employees Retirement Benefits		700,000	4,852,000
011205- A041	Pension		700,000	4,852,000
011205- A05	Grants, Subsidies and Write off Loans			2,000,000
011205- A052	Grants Domestic			2,000,000
011205- A09	Physical Assets		758,000	1,258,000
011205- A096	Purchase of Plant and Machinery		421,000	721,000
011205- A097	Purchase of Furniture and Fixture		337,000	537,000
011205- A13	Repairs and Maintenance		2,541,000	5,412,000
011205- A130	Transport		1,431,000	1,931,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A131	Machinery and Equipment				429,000	929,000
011205- A132	Furniture and Fixture				337,000	837,000
011205- A133	Buildings and Structure					1,000,000
011205- A137	Computer Equipment				215,000	715,000
011205- A138	General				129,000	
Total- MODEL CUSTOMS COLLECTORATE, PORT MUHAMMAD BIN QASIM, KARACHI.					139,547,000	140,955,000
KA0972 MODEL CUSTOMS COLLECTORATE, EXPORT, KARACHI						
011205- A01	Employees Related Expenses				76,644,000	58,021,000
011205- A011	Pay	109	109		37,433,000	26,071,000
011205- A011-1	Pay of Officers	(52)	(52)		(21,401,000)	(13,343,000)
011205- A011-2	Pay of Other Staff	(57)	(57)		(16,032,000)	(12,728,000)
011205- A012	Allowances				39,211,000	31,950,000
011205- A012-1	Regular Allowances				(38,562,000)	(29,595,000)
011205- A012-2	Other Allowances (Excluding TA)				(649,000)	(2,355,000)
011205- A03	Operating Expenses				8,778,000	12,877,000
011205- A032	Communications				437,000	360,000
011205- A034	Occupancy Costs				3,787,000	4,878,000
011205- A038	Travel & Transportation				2,163,000	3,454,000
011205- A039	General				2,391,000	4,185,000
011205- A04	Employees Retirement Benefits				1,500,000	1,999,000
011205- A041	Pension				1,500,000	1,999,000
011205- A09	Physical Assets					800,000
011205- A096	Purchase of Plant and Machinery					400,000
011205- A097	Purchase of Furniture and Fixture					400,000
011205- A13	Repairs and Maintenance				1,166,000	5,074,000
011205- A130	Transport				589,000	1,167,000
011205- A131	Machinery and Equipment				213,000	978,000
011205- A132	Furniture and Fixture				213,000	1,578,000
011205- A133	Buildings and Structure					1,000,000
011205- A137	Computer Equipment				151,000	351,000
Total- MODEL CUSTOMS COLLECTORATE,					88,088,000	78,771,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
EXPORT, KARACHI						
KA0973 MODEL CUSTOMS COLLECTORATE APPRAISEMENT((EAST) KARACHI EX MCC PACCS						
011205- A01	Employees Related Expenses				198,978,000	146,810,000
011205- A011	Pay	265	265		96,893,000	69,118,000
011205- A011-1	Pay of Officers	(184)	(184)		(73,853,000)	(46,749,000)
011205- A011-2	Pay of Other Staff	(81)	(81)		(23,040,000)	(22,369,000)
011205- A012	Allowances				102,085,000	77,692,000
011205- A012-1	Regular Allowances				(97,194,000)	(70,230,000)
011205- A012-2	Other Allowances (Excluding TA)				(4,891,000)	(7,462,000)
011205- A03	Operating Expenses				35,077,000	44,560,000
011205- A032	Communications				1,231,000	1,102,000
011205- A033	Utilities				15,945,000	9,336,000
011205- A034	Occupancy Costs				2,832,000	6,516,000
011205- A038	Travel & Transportation				4,686,000	7,252,000
011205- A039	General				10,383,000	20,354,000
011205- A04	Employees Retirement Benefits				1,663,000	8,727,000
011205- A041	Pension				1,663,000	8,727,000
011205- A05	Grants, Subsidies and Write off Loans					12,103,000
011205- A052	Grants Domestic					12,103,000
011205- A09	Physical Assets				943,000	2,543,000
011205- A096	Purchase of Plant and Machinery				661,000	1,461,000
011205- A097	Purchase of Furniture and Fixture				282,000	1,082,000
011205- A13	Repairs and Maintenance				2,831,000	7,431,000
011205- A130	Transport				1,039,000	1,839,000
011205- A131	Machinery and Equipment				755,000	1,555,000
011205- A132	Furniture and Fixture				282,000	782,000
011205- A133	Buildings and Structure					2,000,000
011205- A137	Computer Equipment				661,000	1,161,000
011205- A138	General				94,000	94,000
Total-	MODEL CUSTOMS COLLECTORATE APPRAISEMENT((EAST) KARACHI EX MCC PACCS				239,492,000	222,174,000
KA0974 DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI.						

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A01	Employees Related Expenses				42,228,000	49,439,000
011205- A011	Pay	85	85		21,781,000	22,116,000
011205- A011-1	Pay of Officers	(52)	(52)		(15,214,000)	(15,668,000)
011205- A011-2	Pay of Other Staff	(33)	(33)		(6,567,000)	(6,448,000)
011205- A012	Allowances				20,447,000	27,323,000
011205- A012-1	Regular Allowances				(20,147,000)	(23,403,000)
011205- A012-2	Other Allowances (Excluding TA)				(300,000)	(3,920,000)
011205- A03	Operating Expenses				5,895,000	12,760,000
011205- A032	Communications				463,000	813,000
011205- A033	Utilities				42,000	112,000
011205- A034	Occupancy Costs				1,515,000	3,714,000
011205- A038	Travel & Transportation				2,133,000	2,569,000
011205- A039	General				1,742,000	5,552,000
011205- A04	Employees Retirement Benefits				683,000	683,000
011205- A041	Pension				683,000	683,000
011205- A09	Physical Assets				420,000	1,870,000
011205- A092	Computer Equipment					550,000
011205- A096	Purchase of Plant and Machinery				168,000	568,000
011205- A097	Purchase of Furniture and Fixture				252,000	752,000
011205- A13	Repairs and Maintenance				759,000	3,809,000
011205- A130	Transport				324,000	924,000
011205- A131	Machinery and Equipment				185,000	685,000
011205- A132	Furniture and Fixture				124,000	624,000
011205- A133	Buildings and Structure					1,000,000
011205- A137	Computer Equipment				126,000	576,000
Total-	DIRECTORATE OF POST CLEARANCE AUDIT (CUSTOMS), KARACHI.				49,985,000	68,561,000
KA0975 COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.						
011205- A01	Employees Related Expenses				8,946,000	10,295,000
011205- A011	Pay	8	8		3,935,000	4,700,000
011205- A011-1	Pay of Officers	(1)	(1)		(2,400,000)	(3,165,000)
011205- A011-2	Pay of Other Staff	(7)	(7)		(1,535,000)	(1,535,000)
011205- A012	Allowances				5,011,000	5,595,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A012-1	Regular Allowances				(5,011,000)	(5,595,000)
011205- A03	Operating Expenses				30,458,000	3,185,000
011205- A032	Communications				181,000	199,000
011205- A033	Utilities				42,000	200,000
011205- A038	Travel & Transportation				143,000	655,000
011205- A039	General				30,092,000	2,131,000
011205- A09	Physical Assets				319,000	719,000
011205- A096	Purchase of Plant and Machinery				168,000	368,000
011205- A097	Purchase of Furniture and Fixture				151,000	351,000
011205- A13	Repairs and Maintenance				172,000	1,722,000
011205- A130	Transport					400,000
011205- A131	Machinery and Equipment				86,000	186,000
011205- A132	Furniture and Fixture				86,000	186,000
011205- A133	Buildings and Structure					500,000
011205- A137	Computer Equipment					400,000
011205- A138	General					50,000
Total-	COLLECTORATE OF CUSTOMS (APPEALS), KARACHI.				39,895,000	15,921,000
KA0976 DIRECTORATE OF REFORMS AND AUTOMATION CU STOMS KARACHI EX(CHIEF COMP&PROGRAM MING						
011205- A01	Employees Related Expenses				83,150,000	80,201,000
011205- A011	Pay	101	101		44,530,000	34,518,000
011205- A011-1	Pay of Officers	(48)	(48)		(21,036,000)	(21,576,000)
011205- A011-2	Pay of Other Staff	(53)	(53)		(23,494,000)	(12,942,000)
011205- A012	Allowances				38,620,000	45,683,000
011205- A012-1	Regular Allowances				(36,220,000)	(37,366,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,400,000)	(8,317,000)
011205- A03	Operating Expenses				13,226,000	20,917,000
011205- A032	Communications				367,000	667,000
011205- A033	Utilities				1,018,000	1,518,000
011205- A034	Occupancy Costs				2,945,000	5,945,000
011205- A038	Travel & Transportation				3,847,000	4,897,000
011205- A039	General				5,049,000	7,890,000
011205- A04	Employees Retirement Benefits				2,000,000	4,983,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A041	Pension		2,000,000	4,983,000
011205- A05	Grants, Subsidies and Write off Loans			6,200,000
011205- A052	Grants Domestic			6,200,000
011205- A09	Physical Assets		408,000	1,508,000
011205- A096	Purchase of Plant and Machinery			600,000
011205- A097	Purchase of Furniture and Fixture		408,000	908,000
011205- A13	Repairs and Maintenance		9,232,000	12,332,000
011205- A130	Transport		884,000	1,484,000
011205- A131	Machinery and Equipment		6,732,000	7,932,000
011205- A132	Furniture and Fixture		337,000	737,000
011205- A137	Computer Equipment		1,279,000	2,179,000
Total-	DIRECTORATE OF REFORMS AND AUTOMATION CU STOMS KARACHI EX(CHIEF COMP&PROGRAM MING		108,016,000	126,141,000
KA1143 DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI				
011205- A01	Employees Related Expenses		27,685,000	35,500,000
011205- A011	Pay	52 52	12,043,000	16,215,000
011205- A011-1	Pay of Officers	(52) (52)	(11,943,000)	(15,968,000)
011205- A011-2	Pay of Other Staff		(100,000)	(247,000)
011205- A012	Allowances		15,642,000	19,285,000
011205- A012-1	Regular Allowances		(14,842,000)	(18,444,000)
011205- A012-2	Other Allowances (Excluding TA)		(800,000)	(841,000)
011205- A03	Operating Expenses		3,722,000	7,751,000
011205- A032	Communications		283,000	450,000
011205- A034	Occupancy Costs		252,000	857,000
011205- A038	Travel & Transportation		1,180,000	3,628,000
011205- A039	General		2,007,000	2,816,000
011205- A04	Employees Retirement Benefits			2,783,000
011205- A041	Pension			2,783,000
011205- A05	Grants, Subsidies and Write off Loans			10,000,000
011205- A052	Grants Domestic			10,000,000
011205- A09	Physical Assets		436,000	700,000
011205- A096	Purchase of Plant and Machinery		252,000	450,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A097	Purchase of Furniture and Fixture		184,000	250,000
011205- A13	Repairs and Maintenance		1,000,000	1,880,000
011205- A130	Transport		429,000	750,000
011205- A131	Machinery and Equipment		252,000	380,000
011205- A132	Furniture and Fixture		168,000	200,000
011205- A133	Buildings and Structure			250,000
011205- A137	Computer Equipment		151,000	300,000
Total-	DIRECTORATE GENERAL OF TRANSIT TRADE KARACHI		32,843,000	58,614,000
KA1189 CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI				
011205- A01	Employees Related Expenses		11,322,000	11,669,000
011205- A011	Pay	10 10	4,313,000	4,981,000
011205- A011-1	Pay of Officers	(2) (2)	(3,531,000)	(3,615,000)
011205- A011-2	Pay of Other Staff	(8) (8)	(782,000)	(1,366,000)
011205- A012	Allowances		7,009,000	6,688,000
011205- A012-1	Regular Allowances		(5,869,000)	(6,039,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,140,000)	(649,000)
011205- A03	Operating Expenses		2,161,000	3,833,000
011205- A032	Communications		148,000	228,000
011205- A034	Occupancy Costs		366,000	697,000
011205- A038	Travel & Transportation		833,000	1,211,000
011205- A039	General		814,000	1,697,000
011205- A09	Physical Assets		86,000	382,000
011205- A096	Purchase of Plant and Machinery		43,000	186,000
011205- A097	Purchase of Furniture and Fixture		43,000	196,000
011205- A13	Repairs and Maintenance		344,000	983,000
011205- A130	Transport		172,000	329,000
011205- A131	Machinery and Equipment		43,000	206,000
011205- A132	Furniture and Fixture		43,000	216,000
011205- A137	Computer Equipment		86,000	232,000
Total-	CHIEF COLLECTOR OF CUSTOMS (APPRAISEMENT) KARACHI		13,913,000	16,867,000
KA1190 CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI				

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A01	Employees Related Expenses				7,958,000	6,640,000
011205- A011	Pay	2	2		3,225,000	2,769,000
011205- A011-1	Pay of Officers	(2)	(2)		(3,125,000)	(2,769,000)
011205- A011-2	Pay of Other Staff				(100,000)	
011205- A012	Allowances				4,733,000	3,871,000
011205- A012-1	Regular Allowances				(4,033,000)	(3,431,000)
011205- A012-2	Other Allowances (Excluding TA)				(700,000)	(440,000)
011205- A03	Operating Expenses				3,100,000	5,305,000
011205- A032	Communications				278,000	378,000
011205- A034	Occupancy Costs				552,000	163,000
011205- A038	Travel & Transportation				1,032,000	1,412,000
011205- A039	General				1,238,000	3,352,000
011205- A09	Physical Assets				643,000	1,193,000
011205- A096	Purchase of Plant and Machinery				300,000	600,000
011205- A097	Purchase of Furniture and Fixture				343,000	593,000
011205- A13	Repairs and Maintenance				689,000	1,976,000
011205- A130	Transport				232,000	632,000
011205- A131	Machinery and Equipment				172,000	422,000
011205- A132	Furniture and Fixture				172,000	559,000
011205- A137	Computer Equipment				113,000	363,000
Total-	CHIEF COLLECTOR OF CUSTOMS (ENFORCEMENT) KARACHI				12,390,000	15,114,000

KA1191 COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI

011205- A01	Employees Related Expenses			12,383,000	9,106,000
011205- A011	Pay	8	8	4,894,000	3,811,000
011205- A011-1	Pay of Officers	(5)	(5)	(4,531,000)	(3,473,000)
011205- A011-2	Pay of Other Staff	(3)	(3)	(363,000)	(338,000)
011205- A012	Allowances			7,489,000	5,295,000
011205- A012-1	Regular Allowances			(6,519,000)	(4,575,000)
011205- A012-2	Other Allowances (Excluding TA)			(970,000)	(720,000)
011205- A03	Operating Expenses			33,745,000	6,486,000
011205- A032	Communications			385,000	977,000
011205- A034	Occupancy Costs			397,000	397,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A038	Travel & Transportation		1,076,000	814,000
011205- A039	General		31,887,000	4,298,000
011205- A04	Employees Retirement Benefits			1,907,000
011205- A041	Pension			1,907,000
011205- A09	Physical Assets		252,000	1,252,000
011205- A096	Purchase of Plant and Machinery		126,000	626,000
011205- A097	Purchase of Furniture and Fixture		126,000	626,000
011205- A13	Repairs and Maintenance		445,000	1,645,000
011205- A130	Transport		194,000	194,000
011205- A131	Machinery and Equipment		84,000	384,000
011205- A132	Furniture and Fixture		67,000	367,000
011205- A137	Computer Equipment		100,000	700,000
Total-	COLLECTORATE OF CUSTOM (ADJUDICATION-I) KARACHI		46,825,000	20,396,000
KA1192 COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI				
011205- A01	Employees Related Expenses		14,475,000	13,755,000
011205- A011	Pay	6 6	6,388,000	3,968,000
011205- A011-1	Pay of Officers	(4) (4)	(6,088,000)	(3,584,000)
011205- A011-2	Pay of Other Staff	(2) (2)	(300,000)	(384,000)
011205- A012	Allowances		8,087,000	9,787,000
011205- A012-1	Regular Allowances		(7,097,000)	(4,840,000)
011205- A012-2	Other Allowances (Excluding TA)		(990,000)	(4,947,000)
011205- A03	Operating Expenses		31,354,000	8,980,000
011205- A032	Communications		404,000	1,004,000
011205- A034	Occupancy Costs		223,000	547,000
011205- A038	Travel & Transportation		925,000	1,335,000
011205- A039	General		29,802,000	6,094,000
011205- A09	Physical Assets		547,000	1,547,000
011205- A096	Purchase of Plant and Machinery		421,000	921,000
011205- A097	Purchase of Furniture and Fixture		126,000	626,000
011205- A13	Repairs and Maintenance		580,000	2,180,000
011205- A130	Transport		194,000	594,000
011205- A131	Machinery and Equipment		126,000	426,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011205- A132	Furniture and Fixture				126,000	426,000
011205- A137	Computer Equipment				134,000	734,000
Total-	COLLECTORATE OF CUSTOMS (ADJUDICATION-II) KARACHI				46,956,000	26,462,000
KA1226 MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI						
011205- A01	Employees Related Expenses				54,368,000	50,269,000
011205- A011	Pay	144	144		28,283,000	20,223,000
011205- A011-1	Pay of Officers	(62)	(62)		(18,254,000)	(11,806,000)
011205- A011-2	Pay of Other Staff	(82)	(82)		(10,029,000)	(8,417,000)
011205- A012	Allowances				26,085,000	30,046,000
011205- A012-1	Regular Allowances				(22,210,000)	(23,474,000)
011205- A012-2	Other Allowances (Excluding TA)				(3,875,000)	(6,572,000)
011205- A03	Operating Expenses				20,017,000	17,785,000
011205- A032	Communications				378,000	574,000
011205- A033	Utilities				14,549,000	5,584,000
011205- A034	Occupancy Costs				2,318,000	4,908,000
011205- A038	Travel & Transportation				1,632,000	2,882,000
011205- A039	General				1,140,000	3,837,000
011205- A04	Employees Retirement Benefits					3,405,000
011205- A041	Pension					3,405,000
011205- A09	Physical Assets				454,000	1,505,000
011205- A092	Computer Equipment					151,000
011205- A096	Purchase of Plant and Machinery				370,000	770,000
011205- A097	Purchase of Furniture and Fixture				84,000	584,000
011205- A13	Repairs and Maintenance				764,000	2,564,000
011205- A130	Transport				370,000	1,170,000
011205- A131	Machinery and Equipment				184,000	484,000
011205- A132	Furniture and Fixture				84,000	384,000
011205- A137	Computer Equipment				126,000	526,000
Total-	MODEL CUSTOMS COLLECTORATE EXPORT PORT MUHAMMAD BIN QASIM, KARACHI				75,603,000	75,528,000
KA1227 DIRECTORATE OF RISK MANAGEMENT, KARACHI						

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

No of Posts 2020-21				2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
011205- A01	Employees Related Expenses			4,674,000	4,567,000
011205- A011	Pay	4	4	1,618,000	1,735,000
011205- A011-1	Pay of Officers	(4)	(4)	(1,518,000)	(1,735,000)
011205- A011-2	Pay of Other Staff			(100,000)	
011205- A012	Allowances			3,056,000	2,832,000
011205- A012-1	Regular Allowances			(2,934,000)	(2,710,000)
011205- A012-2	Other Allowances (Excluding TA)			(122,000)	(122,000)
011205- A03	Operating Expenses			2,394,000	3,466,000
011205- A032	Communications			76,000	93,000
011205- A033	Utilities			17,000	
011205- A034	Occupancy Costs			511,000	
011205- A038	Travel & Transportation			623,000	1,348,000
011205- A039	General			1,167,000	2,025,000
011205- A09	Physical Assets			420,000	720,000
011205- A096	Purchase of Plant and Machinery			210,000	360,000
011205- A097	Purchase of Furniture and Fixture			210,000	360,000
011205- A13	Repairs and Maintenance			522,000	1,372,000
011205- A130	Transport			210,000	410,000
011205- A131	Machinery and Equipment			126,000	426,000
011205- A132	Furniture and Fixture			126,000	276,000
011205- A137	Computer Equipment			60,000	260,000
Total-	DIRECTORATE OF RISK MANAGEMENT, KARACHI			8,010,000	10,125,000

KA1228 DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI

011205- A01	Employees Related Expenses			9,802,000	4,201,000
011205- A011	Pay	5	4	4,700,000	2,162,000
011205- A011-1	Pay of Officers	(5)	(4)	(4,545,000)	(1,975,000)
011205- A011-2	Pay of Other Staff			(155,000)	(187,000)
011205- A012	Allowances			5,102,000	2,039,000
011205- A012-1	Regular Allowances			(5,102,000)	(1,871,000)
011205- A012-2	Other Allowances (Excluding TA)				(168,000)
011205- A03	Operating Expenses			4,534,000	5,811,000
011205- A032	Communications			94,000	100,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A033	Utilities		17,000	36,000
011205- A034	Occupancy Costs		523,000	449,000
011205- A038	Travel & Transportation		1,418,000	1,494,000
011205- A039	General		2,482,000	3,732,000
011205- A09	Physical Assets		589,000	1,200,000
011205- A096	Purchase of Plant and Machinery		337,000	650,000
011205- A097	Purchase of Furniture and Fixture		252,000	550,000
011205- A13	Repairs and Maintenance		698,000	1,841,000
011205- A130	Transport		337,000	600,000
011205- A131	Machinery and Equipment		126,000	320,000
011205- A132	Furniture and Fixture		101,000	250,000
011205- A133	Buildings and Structure			350,000
011205- A137	Computer Equipment		134,000	321,000
Total-	DIRECTORATE GENERAL OF IPR ENFORCEMENT (SOUTH), KARACHI		15,623,000	13,053,000
KA3076 MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI				
011205- A01	Employees Related Expenses		158,334,000	27,461,000
011205- A011	Pay	280 318	96,161,000	11,067,000
011205- A011-1	Pay of Officers	(280) (289)	(55,509,000)	(9,184,000)
011205- A011-2	Pay of Other Staff	(29)	(40,652,000)	(1,883,000)
011205- A012	Allowances		62,173,000	16,394,000
011205- A012-1	Regular Allowances		(60,380,000)	(12,394,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,793,000)	(4,000,000)
011205- A03	Operating Expenses		12,043,000	17,010,000
011205- A032	Communications		820,000	1,054,000
011205- A033	Utilities		2,424,000	207,000
011205- A034	Occupancy Costs		2,032,000	1,614,000
011205- A038	Travel & Transportation		2,405,000	4,727,000
011205- A039	General		4,362,000	9,408,000
011205- A04	Employees Retirement Benefits			889,000
011205- A041	Pension			889,000
011205- A09	Physical Assets		841,000	6,141,000
011205- A092	Computer Equipment			3,000,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A096	Purchase of Plant and Machinery		467,000	1,967,000
011205- A097	Purchase of Furniture and Fixture		374,000	1,174,000
011205- A13	Repairs and Maintenance		2,137,000	6,338,000
011205- A130	Transport		748,000	1,748,000
011205- A131	Machinery and Equipment		723,000	1,523,000
011205- A132	Furniture and Fixture		304,000	1,104,000
011205- A137	Computer Equipment		284,000	1,885,000
011205- A138	General		78,000	78,000
Total-	MODEL CUSTOMS COLLECTORATE OF JINNAH INTERNATIONAL AIRPORT(JIP)KARACHI		173,355,000	57,839,000
KA7048 DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI				
011205- A01	Employees Related Expenses		7,656,000	9,493,000
011205- A011	Pay	4 4	2,792,000	4,116,000
011205- A011-1	Pay of Officers	(4) (4)	(2,692,000)	(4,044,000)
011205- A011-2	Pay of Other Staff		(100,000)	(72,000)
011205- A012	Allowances		4,864,000	5,377,000
011205- A012-1	Regular Allowances		(3,777,000)	(5,055,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,087,000)	(322,000)
011205- A03	Operating Expenses		5,176,000	4,299,000
011205- A032	Communications		327,000	187,000
011205- A033	Utilities		7,000	
011205- A034	Occupancy Costs		554,000	694,000
011205- A038	Travel & Transportation		1,402,000	1,176,000
011205- A039	General		2,886,000	2,242,000
011205- A04	Employees Retirement Benefits			1,933,000
011205- A041	Pension			1,933,000
011205- A09	Physical Assets		378,000	378,000
011205- A096	Purchase of Plant and Machinery		210,000	210,000
011205- A097	Purchase of Furniture and Fixture		168,000	168,000
011205- A13	Repairs and Maintenance		842,000	744,000
011205- A130	Transport		467,000	467,000
011205- A131	Machinery and Equipment		93,000	93,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A132	Furniture and Fixture		95,000	95,000
011205- A137	Computer Equipment		94,000	47,000
011205- A138	General		93,000	42,000
Total-	DIRECTORATE GENERAL OF POSTCLEARANCE AUDIT AND INTERNAL AUDIT(CUSTOMS) KARACHI		14,052,000	16,847,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		3,145,287,000	3,175,021,000
0112	Total- Financial and Fiscal Affairs		3,145,287,000	3,175,021,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		3,145,287,000	3,175,021,000
01	Total- General Public Service		3,145,287,000	3,175,021,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		3,145,287,000	3,175,021,000

NO. 070.- FC21C45 CUSTOMS**DEMANDS FOR GRANTS**

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:					
011205 Tax Management (Customs, Income Tax, Excise etc.) :						
GR0037 MODEL CUSTOMS COLLECTORATE, GAWADAR.						
011205- A01	Employees Related Expenses				154,587,000	155,224,000
011205- A011	Pay	278	280		70,481,000	68,289,000
011205- A011-1	Pay of Officers	(115)	(115)		(32,331,000)	(36,625,000)
011205- A011-2	Pay of Other Staff	(163)	(165)		(38,150,000)	(31,664,000)
011205- A012	Allowances				84,106,000	86,935,000
011205- A012-1	Regular Allowances				(82,046,000)	(79,881,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,060,000)	(7,054,000)
011205- A03	Operating Expenses				13,970,000	22,331,000
011205- A032	Communications				530,000	973,000
011205- A033	Utilities				4,575,000	7,371,000
011205- A036	Motor Vehicles				93,000	
011205- A038	Travel & Transportation				5,114,000	7,517,000
011205- A039	General				3,658,000	6,470,000
011205- A04	Employees Retirement Benefits				1,200,000	10,178,000
011205- A041	Pension				1,200,000	10,178,000
011205- A05	Grants, Subsidies and Write off Loans					40,900,000
011205- A052	Grants Domestic					40,900,000
011205- A09	Physical Assets				1,342,000	3,000,000
011205- A096	Purchase of Plant and Machinery				741,000	2,000,000
011205- A097	Purchase of Furniture and Fixture				601,000	1,000,000
011205- A13	Repairs and Maintenance				1,653,000	4,940,000
011205- A130	Transport				729,000	1,729,000
011205- A131	Machinery and Equipment				278,000	550,000
011205- A132	Furniture and Fixture				278,000	550,000
011205- A133	Buildings and Structure					1,500,000
011205- A137	Computer Equipment				257,000	500,000
011205- A138	General				111,000	111,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts	2020-2021	2020-2021
					Budget	Revised
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total-	MODEL CUSTOMS COLLECTORATE, GAWADAR.				172,752,000	236,573,000
GR0051 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR						
011205- A01	Employees Related Expenses				27,276,000	13,297,000
011205- A011	Pay	65	65		16,000,000	5,413,000
011205- A011-1	Pay of Officers	(24)	(24)		(9,669,000)	(2,797,000)
011205- A011-2	Pay of Other Staff	(41)	(41)		(6,331,000)	(2,616,000)
011205- A012	Allowances				11,276,000	7,884,000
011205- A012-1	Regular Allowances				(9,635,000)	(6,407,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,641,000)	(1,477,000)
011205- A03	Operating Expenses				5,099,000	5,036,000
011205- A032	Communications				141,000	76,000
011205- A033	Utilities				793,000	490,000
011205- A034	Occupancy Costs				655,000	216,000
011205- A036	Motor Vehicles				8,000	8,000
011205- A038	Travel & Transportation				1,239,000	2,093,000
011205- A039	General				2,263,000	2,153,000
011205- A04	Employees Retirement Benefits				1,250,000	814,000
011205- A041	Pension				1,250,000	814,000
011205- A05	Grants, Subsidies and Write off Loans					2,900,000
011205- A052	Grants Domestic					2,900,000
011205- A09	Physical Assets				514,000	800,000
011205- A096	Purchase of Plant and Machinery				257,000	400,000
011205- A097	Purchase of Furniture and Fixture				257,000	400,000
011205- A13	Repairs and Maintenance				546,000	933,000
011205- A130	Transport				252,000	500,000
011205- A131	Machinery and Equipment				118,000	200,000
011205- A132	Furniture and Fixture				43,000	100,000
011205- A137	Computer Equipment				86,000	86,000
011205- A138	General				47,000	47,000
Total-	DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, GAWADAR				34,685,000	23,780,000
QA0468 DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA.						

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A01	Employees Related Expenses				30,952,000	23,174,000
011205- A011	Pay	40	40		12,282,000	10,030,000
011205- A011-1	Pay of Officers	(18)	(18)		(8,136,000)	(6,431,000)
011205- A011-2	Pay of Other Staff	(22)	(22)		(4,146,000)	(3,599,000)
011205- A012	Allowances				18,670,000	13,144,000
011205- A012-1	Regular Allowances				(16,070,000)	(12,169,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,600,000)	(975,000)
011205- A03	Operating Expenses				11,436,000	23,033,000
011205- A032	Communications				532,000	375,000
011205- A033	Utilities				1,220,000	1,521,000
011205- A034	Occupancy Costs				3,794,000	11,369,000
011205- A036	Motor Vehicles				25,000	
011205- A038	Travel & Transportation				2,638,000	4,302,000
011205- A039	General				3,227,000	5,466,000
011205- A09	Physical Assets				462,000	872,000
011205- A096	Purchase of Plant and Machinery				252,000	502,000
011205- A097	Purchase of Furniture and Fixture				210,000	370,000
011205- A13	Repairs and Maintenance				1,126,000	2,227,000
011205- A130	Transport				648,000	1,148,000
011205- A131	Machinery and Equipment				185,000	485,000
011205- A132	Furniture and Fixture				139,000	250,000
011205- A137	Computer Equipment				94,000	284,000
011205- A138	General				60,000	60,000
Total- DIRECTORATE OF INTELLIGENCE & INVESTIGATION, FBR, QUETTA.					43,976,000	49,306,000
QA0568 DIRECTORATE OF TRANSIT TRADE QUETTA						
011205- A01	Employees Related Expenses				13,653,000	9,997,000
011205- A011	Pay	29	29		4,636,000	3,998,000
011205- A011-1	Pay of Officers	(29)	(29)		(4,536,000)	(3,998,000)
011205- A011-2	Pay of Other Staff				(100,000)	
011205- A012	Allowances				9,017,000	5,999,000
011205- A012-1	Regular Allowances				(6,597,000)	(3,909,000)
011205- A012-2	Other Allowances (Excluding TA)				(2,420,000)	(2,090,000)

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A03	Operating Expenses		8,272,000	7,844,000
011205- A032	Communications		365,000	181,000
011205- A033	Utilities		1,296,000	1,400,000
011205- A034	Occupancy Costs		2,693,000	2,592,000
011205- A036	Motor Vehicles		17,000	
011205- A038	Travel & Transportation		1,232,000	2,055,000
011205- A039	General		2,669,000	1,616,000
011205- A09	Physical Assets		930,000	930,000
011205- A096	Purchase of Plant and Machinery		606,000	606,000
011205- A097	Purchase of Furniture and Fixture		324,000	324,000
011205- A13	Repairs and Maintenance		588,000	1,088,000
011205- A130	Transport		278,000	778,000
011205- A131	Machinery and Equipment		86,000	86,000
011205- A132	Furniture and Fixture		59,000	59,000
011205- A137	Computer Equipment		118,000	118,000
011205- A138	General		47,000	47,000
Total- DIRECTORATE OF TRANSIT TRADE QUETTA			23,443,000	19,859,000
QA0597 COLLECTORATE OF CUSTOMS (ADJUCTION) QUETTA				
011205- A01	Employees Related Expenses		13,903,000	9,948,000
011205- A011	Pay	7 7	6,028,000	4,274,000
011205- A011-1	Pay of Officers	(4) (4)	(5,536,000)	(4,069,000)
011205- A011-2	Pay of Other Staff	(3) (3)	(492,000)	(205,000)
011205- A012	Allowances		7,875,000	5,674,000
011205- A012-1	Regular Allowances		(6,735,000)	(5,460,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,140,000)	(214,000)
011205- A03	Operating Expenses		42,405,000	6,423,000
011205- A032	Communications		235,000	75,000
011205- A033	Utilities		339,000	
011205- A034	Occupancy Costs		1,102,000	390,000
011205- A038	Travel & Transportation		1,657,000	2,088,000
011205- A039	General		39,072,000	3,870,000
011205- A09	Physical Assets		314,000	2,150,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A092	Computer Equipment			800,000
011205- A096	Purchase of Plant and Machinery		129,000	650,000
011205- A097	Purchase of Furniture and Fixture		185,000	700,000
011205- A13	Repairs and Maintenance		402,000	1,400,000
011205- A130	Transport		22,000	
011205- A131	Machinery and Equipment		93,000	350,000
011205- A132	Furniture and Fixture		93,000	350,000
011205- A137	Computer Equipment		194,000	700,000
Total-	COLLECTORATE OF CUSTOMS (ADJUNCTION) QUETTA		57,024,000	19,921,000
QA4001 MODEL CUSTOMS COLLECTORATE OF ARRAISMENT QUETTA				
011205- A01	Employees Related Expenses		187,016,000	150,869,000
011205- A011	Pay	274	274	83,410,000
011205- A011-1	Pay of Officers	(97)	(97)	(31,075,000)
011205- A011-2	Pay of Other Staff	(177)	(177)	(52,335,000)
011205- A012	Allowances		103,606,000	86,512,000
011205- A012-1	Regular Allowances		(97,986,000)	(81,058,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,620,000)	(5,454,000)
011205- A03	Operating Expenses		19,274,000	31,403,000
011205- A032	Communications		823,000	358,000
011205- A033	Utilities		3,871,000	4,042,000
011205- A034	Occupancy Costs		4,518,000	7,000,000
011205- A036	Motor Vehicles		112,000	
011205- A038	Travel & Transportation		3,608,000	5,717,000
011205- A039	General		6,342,000	14,286,000
011205- A04	Employees Retirement Benefits		1,500,000	3,808,000
011205- A041	Pension		1,500,000	3,808,000
011205- A05	Grants, Subsidies and Write off Loans			12,400,000
011205- A052	Grants Domestic			12,400,000
011205- A09	Physical Assets		860,000	4,260,000
011205- A092	Computer Equipment			1,800,000
011205- A096	Purchase of Plant and Machinery		561,000	1,361,000
011205- A097	Purchase of Furniture and Fixture		299,000	1,099,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A13	Repairs and Maintenance				2,187,000	5,388,000
011205- A130	Transport				935,000	2,935,000
011205- A131	Machinery and Equipment				467,000	667,000
011205- A132	Furniture and Fixture				150,000	450,000
011205- A137	Computer Equipment				523,000	1,086,000
011205- A138	General				112,000	250,000
Total-	MODEL CUSTOMS COLLECTORATE OF ARRAISMENT QUETTA				210,837,000	208,128,000
QA4002 CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA						
011205- A01	Employees Related Expenses				18,406,000	10,646,000
011205- A011	Pay	1	11		6,247,000	3,156,000
011205- A011-1	Pay of Officers	(1)	(5)		(3,854,000)	(3,156,000)
011205- A011-2	Pay of Other Staff		(6)		(2,393,000)	
011205- A012	Allowances				12,159,000	7,490,000
011205- A012-1	Regular Allowances				(11,059,000)	(6,049,000)
011205- A012-2	Other Allowances (Excluding TA)				(1,100,000)	(1,441,000)
011205- A03	Operating Expenses				3,981,000	6,805,000
011205- A032	Communications				285,000	56,000
011205- A038	Travel & Transportation				1,215,000	2,860,000
011205- A039	General				2,481,000	3,889,000
011205- A04	Employees Retirement Benefits					
011205- A041	Pension					
011205- A09	Physical Assets				1,309,000	3,250,000
011205- A092	Computer Equipment					1,600,000
011205- A096	Purchase of Plant and Machinery				374,000	650,000
011205- A097	Purchase of Furniture and Fixture				935,000	1,000,000
011205- A13	Repairs and Maintenance				1,215,000	2,347,000
011205- A130	Transport				467,000	1,467,000
011205- A131	Machinery and Equipment				234,000	300,000
011205- A132	Furniture and Fixture				234,000	300,000
011205- A137	Computer Equipment				280,000	280,000
Total-	CHIEF COLLECTORATE OF CUSTOMS INFORCEMENT QUETTA				24,911,000	23,048,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

				No of Posts	2020-2021	2020-2021
				2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
QA4003 MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA						
011205- A01	Employees Related Expenses				272,321,000	263,287,000
011205- A011	Pay	540	689		129,105,000	119,279,000
011205- A011-1	Pay of Officers	(177)	(200)		(50,612,000)	(39,890,000)
011205- A011-2	Pay of Other Staff	(363)	(489)		(78,493,000)	(79,389,000)
011205- A012	Allowances				143,216,000	144,008,000
011205- A012-1	Regular Allowances				(135,686,000)	(133,448,000)
011205- A012-2	Other Allowances (Excluding TA)				(7,530,000)	(10,560,000)
011205- A03	Operating Expenses				24,252,000	64,935,000
011205- A032	Communications				1,234,000	730,000
011205- A033	Utilities				4,627,000	9,659,000
011205- A034	Occupancy Costs				6,122,000	22,178,000
011205- A036	Motor Vehicles				168,000	
011205- A038	Travel & Transportation				4,338,000	9,221,000
011205- A039	General				7,763,000	23,147,000
011205- A04	Employees Retirement Benefits				1,500,000	11,566,000
011205- A041	Pension				1,500,000	11,566,000
011205- A05	Grants, Subsidies and Write off Loans					14,498,000
011205- A052	Grants Domestic					14,498,000
011205- A09	Physical Assets				916,000	39,516,000
011205- A092	Computer Equipment					2,000,000
011205- A096	Purchase of Plant and Machinery				467,000	1,267,000
011205- A097	Purchase of Furniture and Fixture				449,000	1,249,000
011205- A098	Purchase of Other Assets					35,000,000
011205- A13	Repairs and Maintenance				1,925,000	8,869,000
011205- A130	Transport				748,000	4,748,000
011205- A131	Machinery and Equipment				224,000	1,224,000
011205- A132	Furniture and Fixture				224,000	1,224,000
011205- A137	Computer Equipment				561,000	1,505,000
011205- A138	General				168,000	168,000
Total-	MODEL CUTOMS COLLECTORATE OF PREVENTIVE QUETTA				300,914,000	402,671,000
011205	Total- Tax Management (Customs,				868,542,000	983,286,000

NO. 070.- FC21C45 CUSTOMS			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
		Income Tax, Excise etc.)			
0112	Total-	Financial and Fiscal Affairs		868,542,000	983,286,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		868,542,000	983,286,000
01	Total-	General Public Service		868,542,000	983,286,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		868,542,000	983,286,000

NO. 070.- FC21C45 CUSTOMS

DEMANDS FOR GRANTS

		No of Posts		2020-2021	2020-2021
		2020-21		Budget	Revised
				Estimate	Estimate
				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			65,705,000	47,966,000
011205- A011	Pay	68	68	27,550,000	20,584,000
011205- A011-1	Pay of Officers	(40)	(40)	(20,581,000)	(14,946,000)
011205- A011-2	Pay of Other Staff	(28)	(28)	(6,969,000)	(5,638,000)
011205- A012	Allowances			38,155,000	27,382,000
011205- A012-1	Regular Allowances			(34,905,000)	(23,490,000)
011205- A012-2	Other Allowances (Excluding TA)			(3,250,000)	(3,892,000)
011205- A03	Operating Expenses			10,333,000	15,664,000
011205- A032	Communications			126,000	139,000
011205- A033	Utilities			2,202,000	2,436,000
011205- A034	Occupancy Costs			2,814,000	4,723,000
011205- A036	Motor Vehicles			262,000	262,000
011205- A038	Travel & Transportation			2,059,000	3,146,000
011205- A039	General			2,870,000	4,958,000
011205- A04	Employees Retirement Benefits			500,000	2,595,000
011205- A041	Pension			500,000	2,595,000
011205- A09	Physical Assets			309,000	1,358,000
011205- A092	Computer Equipment				800,000
011205- A096	Purchase of Plant and Machinery			124,000	258,000
011205- A097	Purchase of Furniture and Fixture			185,000	300,000
011205- A13	Repairs and Maintenance			574,000	2,184,000
011205- A130	Transport			353,000	1,982,000
011205- A131	Machinery and Equipment			47,000	47,000
011205- A132	Furniture and Fixture			47,000	47,000
011205- A137	Computer Equipment			80,000	61,000
011205- A138	General			47,000	47,000
Total-	MODEL CUSTOMS COLLECTORATE GILGIT-BALTISTAN			77,421,000	69,767,000

NO. 070.- FC21C45 CUSTOMS			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		77,421,000	69,767,000
0112	Total-	Financial and Fiscal Affairs		77,421,000	69,767,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		77,421,000	69,767,000
01	Total-	General Public Service		77,421,000	69,767,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		77,421,000	69,767,000
TOTAL - DEMAND				8,482,367,000	8,501,617,000

NO. 071.- INLAND REVENUE		DEMANDS FOR GRANTS	
DEMAND NO. 071 (FC21J12) INLAND REVENUE			
		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	14,769,674,000	15,129,433,000
Total		14,769,674,000	15,129,433,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	12,050,000,000	10,943,378,000
A011	Pay	5,508,224,000	4,846,794,000
A011-1	Pay of Officers	(2,562,078,000)	(2,212,662,000)
A011-2	Pay of Other Staff	(2,946,146,000)	(2,634,132,000)
A012	Allowances	6,541,776,000	6,096,584,000
A012-1	Regular Allowances	(6,218,641,000)	(5,591,068,000)
A012-2	Other Allowances (Excluding TA)	(323,135,000)	(505,516,000)
A03	Operating Expenses	2,192,968,000	2,605,982,000
A04	Employees Retirement Benefits	271,786,000	351,787,000
A05	Grants, Subsidies and Write off Loans	15,992,000	537,068,000
A06	Transfers	6,539,000	2,919,000
A09	Physical Assets		368,508,000
A13	Repairs and Maintenance	232,389,000	319,791,000
Total		14,769,674,000	15,129,433,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :			
IB3112 DIRECTORATE OF INTERNAL AUDIT (INLAND REVENUE NORTHERN REGION ISLAMABAD			
011205- A01 Employees Related Expenses			22,955,000
011205- A011 Pay			9,735,000
011205- A011-1 Pay of Officers			(5,524,000)
011205- A011-2 Pay of Other Staff			(4,211,000)
011205- A012 Allowances			13,220,000
011205- A012-1 Regular Allowances			(11,730,000)
011205- A012-2 Other Allowances (Excluding TA)			(1,490,000)
011205- A03 Operating Expenses			8,128,000
011205- A032 Communications			247,000
011205- A033 Utilities			33,000
011205- A034 Occupancy Costs			6,196,000
011205- A038 Travel & Transportation			288,000
011205- A039 General			1,364,000
011205- A04 Employees Retirement Benefits			984,000
011205- A041 Pension			984,000
011205- A05 Grants, Subsidies and Write off Loans			6,200,000
011205- A052 Grants Domestic			6,200,000
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			38,411,000
IB3113 ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI			
011205- A01 Employees Related Expenses			15,613,000
011205- A011 Pay			6,993,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011205- A011-1	Pay of Officers		(2,300,000)
011205- A011-2	Pay of Other Staff		(4,693,000)
011205- A012	Allowances		8,620,000
011205- A012-1	Regular Allowances		(7,720,000)
011205- A012-2	Other Allowances (Excluding TA)		(900,000)
011205- A03	Operating Expenses		7,775,000
011205- A032	Communications		59,000
011205- A033	Utilities		80,000
011205- A034	Occupancy Costs		7,028,000
011205- A038	Travel & Transportation		192,000
011205- A039	General		416,000
011205- A13	Repairs and Maintenance		47,000
011205- A130	Transport		47,000
Total-	ADDITIONAL DIRECTOR INTERNAL AUDIT (DT) RAWALPINDI		23,435,000
IB3114 DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.			
011205- A01	Employees Related Expenses		35,959,000
011205- A011	Pay		15,866,000
011205- A011-1	Pay of Officers		(7,986,000)
011205- A011-2	Pay of Other Staff		(7,880,000)
011205- A012	Allowances		20,093,000
011205- A012-1	Regular Allowances		(17,764,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,329,000)
011205- A03	Operating Expenses		10,074,000
011205- A032	Communications		280,000
011205- A033	Utilities		748,000
011205- A034	Occupancy Costs		3,873,000
011205- A038	Travel & Transportation		1,556,000
011205- A039	General		3,617,000
011205- A04	Employees Retirement Benefits		926,000
011205- A041	Pension		926,000
011205- A05	Grants, Subsidies and Write off Loans		6,501,000
011205- A052	Grants Domestic		6,501,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
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			854,000
011205- A130	Transport			553,000
011205- A131	Machinery and Equipment			139,000
011205- A132	Furniture and Fixture			89,000
011205- A137	Computer Equipment			73,000
Total-	DIRECTORATE GENERAL OF INTERNAL AUDIT (I NLAND REVENUE) HQ ISLAMABAD.			54,492,000
IB5044 COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD				
011205- A01	Employees Related Expenses		49,485,000	23,499,000
011205- A011	Pay 80		21,678,000	9,351,000
011205- A011-1	Pay of Officers (20)		(12,062,000)	(5,821,000)
011205- A011-2	Pay of Other Staff (60)		(9,616,000)	(3,530,000)
011205- A012	Allowances		27,807,000	14,148,000
011205- A012-1	Regular Allowances		(24,597,000)	(11,938,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,210,000)	(2,210,000)
011205- A03	Operating Expenses		29,450,000	24,840,000
011205- A032	Communications		1,420,000	207,000
011205- A033	Utilities		3,600,000	1,100,000
011205- A034	Occupancy Costs		12,030,000	12,030,000
011205- A036	Motor Vehicles		200,000	153,000
011205- A038	Travel & Transportation		3,600,000	1,350,000
011205- A039	General		8,600,000	10,000,000
011205- A04	Employees Retirement Benefits		1,010,000	1,010,000
011205- A041	Pension		1,010,000	1,010,000
011205- A09	Physical Assets			8,000,000
011205- A096	Purchase of Plant and Machinery			2,500,000
011205- A097	Purchase of Furniture and Fixture			5,500,000
011205- A13	Repairs and Maintenance		1,900,000	3,506,000
011205- A130	Transport		500,000	294,000

NO. 071.- FC21J12 INLAND REVENUE**DEMANDS FOR GRANTS**

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

011205- A131	Machinery and Equipment	500,000	100,000
011205- A132	Furniture and Fixture	500,000	2,512,000
011205- A133	Buildings and Structure		500,000
011205- A137	Computer Equipment	400,000	100,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-I) ISLAMABAD	81,845,000	60,855,000

ID5218 COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.

011205- A01	Employees Related Expenses	13,695,000	8,641,000
011205- A011	Pay 15	6,075,000	3,640,000
011205- A011-1	Pay of Officers (5)	(3,810,000)	(2,303,000)
011205- A011-2	Pay of Other Staff (10)	(2,265,000)	(1,337,000)
011205- A012	Allowances	7,620,000	5,001,000
011205- A012-1	Regular Allowances	(6,020,000)	(4,757,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,600,000)	(244,000)
011205- A03	Operating Expenses	2,064,000	1,589,000
011205- A032	Communications	98,000	108,000
011205- A034	Occupancy Costs	1,346,000	944,000
011205- A038	Travel & Transportation	86,000	9,000
011205- A039	General	534,000	528,000
011205- A06	Transfers	30,000	30,000
011205- A064	Other Transfer Payments	30,000	30,000
011205- A13	Repairs and Maintenance	55,000	24,000
011205- A130	Transport	14,000	
011205- A131	Machinery and Equipment	17,000	
011205- A132	Furniture and Fixture	12,000	12,000
011205- A137	Computer Equipment	12,000	12,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-I ISLAMABAD.	15,844,000	10,284,000

ID5219 COMMISSIONER INLAND REVENUE APPEALS-II, ISLAMABAD

011205- A01	Employees Related Expenses	13,364,000	14,578,000
011205- A011	Pay 15	6,183,000	6,366,000
011205- A011-1	Pay of Officers (5)	(3,085,000)	(3,254,000)
011205- A011-2	Pay of Other Staff (10)	(3,098,000)	(3,112,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A012	Allowances		7,181,000	8,212,000
011205- A012-1	Regular Allowances		(6,581,000)	(7,462,000)
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(750,000)
011205- A03	Operating Expenses		3,184,000	3,119,000
011205- A032	Communications		187,000	90,000
011205- A034	Occupancy Costs		2,405,000	2,405,000
011205- A038	Travel & Transportation		91,000	32,000
011205- A039	General		501,000	592,000
011205- A04	Employees Retirement Benefits			1,216,000
011205- A041	Pension			1,216,000
011205- A05	Grants, Subsidies and Write off Loans			10,000,000
011205- A052	Grants Domestic			10,000,000
011205- A06	Transfers		25,000	25,000
011205- A064	Other Transfer Payments		25,000	25,000
011205- A13	Repairs and Maintenance		85,000	131,000
011205- A130	Transport		14,000	
011205- A131	Machinery and Equipment		25,000	45,000
011205- A132	Furniture and Fixture		25,000	40,000
011205- A137	Computer Equipment		21,000	46,000
Total-	COMMISSIONER INLAND REVENUE APPLEALS-II, ISLAMABAD		16,658,000	29,069,000
ID5220 REGIONAL TAX OFFICE ISLAMABAD				
011205- A01	Employees Related Expenses		503,673,000	447,673,000
011205- A011	Pay	562	239,735,000	196,727,000
011205- A011-1	Pay of Officers	(223)	(127,191,000)	(108,035,000)
011205- A011-2	Pay of Other Staff	(339)	(112,544,000)	(88,692,000)
011205- A012	Allowances		263,938,000	250,946,000
011205- A012-1	Regular Allowances		(248,402,000)	(224,260,000)
011205- A012-2	Other Allowances (Excluding TA)		(15,536,000)	(26,686,000)
011205- A03	Operating Expenses		105,399,000	247,090,000
011205- A032	Communications		4,244,000	3,151,000
011205- A033	Utilities		11,117,000	10,339,000
011205- A034	Occupancy Costs		65,702,000	195,316,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A036	Motor Vehicles			250,000
011205- A038	Travel & Transportation		4,806,000	8,506,000
011205- A039	General		19,530,000	29,528,000
011205- A04	Employees Retirement Benefits		3,434,000	14,111,000
011205- A041	Pension		3,434,000	14,111,000
011205- A05	Grants, Subsidies and Write off Loans			27,000,000
011205- A052	Grants Domestic			27,000,000
011205- A06	Transfers		500,000	500,000
011205- A064	Other Transfer Payments		500,000	500,000
011205- A09	Physical Assets			96,690,000
011205- A092	Computer Equipment			35,000,000
011205- A095	Purchase of Transport			13,690,000
011205- A096	Purchase of Plant and Machinery			23,000,000
011205- A097	Purchase of Furniture and Fixture			25,000,000
011205- A13	Repairs and Maintenance		7,409,000	8,017,000
011205- A130	Transport		2,805,000	3,805,000
011205- A131	Machinery and Equipment		1,402,000	1,702,000
011205- A132	Furniture and Fixture		631,000	1,031,000
011205- A133	Buildings and Structure		1,870,000	506,000
011205- A137	Computer Equipment		673,000	973,000
011205- A138	General		28,000	
Total- REGIONAL TAX OFFICE ISLAMABAD			620,415,000	841,081,000
ID5221 CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD				
011205- A01	Employees Related Expenses		36,259,000	23,370,000
011205- A011	Pay 30		15,995,000	10,612,000
011205- A011-1	Pay of Officers (14)		(11,281,000)	(7,572,000)
011205- A011-2	Pay of Other Staff (16)		(4,714,000)	(3,040,000)
011205- A012	Allowances		20,264,000	12,758,000
011205- A012-1	Regular Allowances		(18,764,000)	(11,998,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(760,000)
011205- A03	Operating Expenses		5,559,000	4,589,000
011205- A032	Communications		254,000	147,000
011205- A033	Utilities		137,000	84,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A034	Occupancy Costs		1,757,000	2,006,000
011205- A038	Travel & Transportation		1,402,000	925,000
011205- A039	General		2,009,000	1,427,000
011205- A04	Employees Retirement Benefits		312,000	234,000
011205- A041	Pension		312,000	234,000
011205- A05	Grants, Subsidies and Write off Loans		100,000	220,000
011205- A052	Grants Domestic		100,000	220,000
011205- A13	Repairs and Maintenance		2,303,000	587,000
011205- A130	Transport		252,000	198,000
011205- A131	Machinery and Equipment		374,000	221,000
011205- A132	Furniture and Fixture		118,000	118,000
011205- A133	Buildings and Structure		280,000	
011205- A137	Computer Equipment		1,262,000	50,000
011205- A138	General		17,000	
Total-	CHIEF COORDINATOR COMPUTER WING (INLAND REVENUE) ISLAMABAD		44,533,000	29,000,000
ID5222 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.				
011205- A01	Employees Related Expenses		22,242,000	15,495,000
011205- A011	Pay	31	9,974,000	6,926,000
011205- A011-1	Pay of Officers	(8)	(4,620,000)	(2,624,000)
011205- A011-2	Pay of Other Staff	(23)	(5,354,000)	(4,302,000)
011205- A012	Allowances		12,268,000	8,569,000
011205- A012-1	Regular Allowances		(11,138,000)	(7,922,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,130,000)	(647,000)
011205- A03	Operating Expenses		5,479,000	5,098,000
011205- A032	Communications		136,000	69,000
011205- A034	Occupancy Costs		3,594,000	3,941,000
011205- A038	Travel & Transportation		362,000	354,000
011205- A039	General		1,387,000	734,000
011205- A04	Employees Retirement Benefits		1,183,000	1,183,000
011205- A041	Pension		1,183,000	1,183,000
011205- A13	Repairs and Maintenance		487,000	153,000
011205- A130	Transport		210,000	30,000

NO. 071.- FC21J12 INLAND REVENUE				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011205- A131	Machinery and Equipment		126,000	38,000	
011205- A132	Furniture and Fixture		50,000	25,000	
011205- A137	Computer Equipment		101,000	60,000	
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), ISLAMABAD.		29,391,000	21,929,000	
ID5223 DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.					
011205- A01	Employees Related Expenses		38,754,000	31,823,000	
011205- A011	Pay 39		18,065,000	14,374,000	
011205- A011-1	Pay of Officers (17)		(10,783,000)	(10,480,000)	
011205- A011-2	Pay of Other Staff (22)		(7,282,000)	(3,894,000)	
011205- A012	Allowances		20,689,000	17,449,000	
011205- A012-1	Regular Allowances		(19,164,000)	(15,973,000)	
011205- A012-2	Other Allowances (Excluding TA)		(1,525,000)	(1,476,000)	
011205- A03	Operating Expenses		5,382,000	5,297,000	
011205- A032	Communications		209,000	118,000	
011205- A034	Occupancy Costs		3,948,000	3,981,000	
011205- A038	Travel & Transportation		342,000	302,000	
011205- A039	General		883,000	896,000	
011205- A13	Repairs and Maintenance		641,000	591,000	
011205- A130	Transport		103,000	103,000	
011205- A131	Machinery and Equipment		164,000	164,000	
011205- A132	Furniture and Fixture		126,000	126,000	
011205- A137	Computer Equipment		248,000	198,000	
Total-	DATA PROCESSING CENTER (INLAND REVENUE) RAWALPINDI.		44,777,000	37,711,000	
ID5224 REGIONAL TAX OFFICE RAWALPINDI.					
011205- A01	Employees Related Expenses		550,891,000	497,858,000	
011205- A011	Pay 709		261,895,000	222,155,000	
011205- A011-1	Pay of Officers (239)		(121,299,000)	(101,468,000)	
011205- A011-2	Pay of Other Staff (470)		(140,596,000)	(120,687,000)	
011205- A012	Allowances		288,996,000	275,703,000	
011205- A012-1	Regular Allowances		(276,996,000)	(245,403,000)	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(30,300,000)
011205- A03	Operating Expenses		127,457,000	130,203,000
011205- A032	Communications		5,468,000	6,657,000
011205- A033	Utilities		19,516,000	19,724,000
011205- A034	Occupancy Costs		74,138,000	74,138,000
011205- A038	Travel & Transportation		5,197,000	6,411,000
011205- A039	General		23,138,000	23,273,000
011205- A04	Employees Retirement Benefits		17,147,000	17,946,000
011205- A041	Pension		17,147,000	17,946,000
011205- A05	Grants, Subsidies and Write off Loans		150,000	24,341,000
011205- A052	Grants Domestic		150,000	24,341,000
011205- A09	Physical Assets			3,000,000
011205- A092	Computer Equipment			3,000,000
011205- A13	Repairs and Maintenance		12,465,000	12,772,000
011205- A130	Transport		1,776,000	1,776,000
011205- A131	Machinery and Equipment		757,000	1,064,000
011205- A132	Furniture and Fixture		841,000	841,000
011205- A133	Buildings and Structure		8,792,000	8,792,000
011205- A137	Computer Equipment		252,000	252,000
011205- A138	General		47,000	47,000
Total- REGIONAL TAX OFFICE RAWALPINDI.			708,110,000	686,120,000
ID5367 COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.				
011205- A01	Employees Related Expenses		10,678,000	9,864,000
011205- A011	Pay	15	4,649,000	4,257,000
011205- A011-1	Pay of Officers	(5)	(2,655,000)	(2,436,000)
011205- A011-2	Pay of Other Staff	(10)	(1,994,000)	(1,821,000)
011205- A012	Allowances		6,029,000	5,607,000
011205- A012-1	Regular Allowances		(4,929,000)	(5,275,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(332,000)
011205- A03	Operating Expenses		1,571,000	1,686,000
011205- A032	Communications		130,000	20,000
011205- A034	Occupancy Costs		914,000	1,182,000
011205- A038	Travel & Transportation		84,000	41,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A039	General		443,000	443,000
011205- A06	Transfers		15,000	
011205- A064	Other Transfer Payments		15,000	
011205- A09	Physical Assets			15,000
011205- A092	Computer Equipment			15,000
011205- A13	Repairs and Maintenance		79,000	47,000
011205- A131	Machinery and Equipment		28,000	15,000
011205- A132	Furniture and Fixture		17,000	17,000
011205- A137	Computer Equipment		34,000	15,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-III, ISLAMABAD.		12,343,000	11,612,000
ID5646 DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (INLAND REVENUE) ISLAMABAD.				
011205- A01	Employees Related Expenses		67,696,000	64,745,000
011205- A011	Pay	131	29,140,000	28,388,000
011205- A011-1	Pay of Officers	(38)	(16,880,000)	(18,819,000)
011205- A011-2	Pay of Other Staff	(93)	(12,260,000)	(9,569,000)
011205- A012	Allowances		38,556,000	36,357,000
011205- A012-1	Regular Allowances		(35,106,000)	(32,907,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,450,000)	(3,450,000)
011205- A03	Operating Expenses		57,071,000	62,054,000
011205- A032	Communications		1,215,000	1,685,000
011205- A033	Utilities		9,490,000	6,759,000
011205- A034	Occupancy Costs		32,961,000	37,144,000
011205- A038	Travel & Transportation		4,487,000	5,578,000
011205- A039	General		8,918,000	10,888,000
011205- A04	Employees Retirement Benefits		2,915,000	2,496,000
011205- A041	Pension		2,915,000	2,496,000
011205- A09	Physical Assets			1,600,000
011205- A092	Computer Equipment			1,200,000
011205- A096	Purchase of Plant and Machinery			200,000
011205- A097	Purchase of Furniture and Fixture			200,000
011205- A13	Repairs and Maintenance		2,972,000	3,863,000
011205- A130	Transport		1,122,000	1,922,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A131	Machinery and Equipment		467,000	605,000
011205- A132	Furniture and Fixture		168,000	168,000
011205- A133	Buildings and Structure		935,000	935,000
011205- A137	Computer Equipment		233,000	233,000
011205- A138	General		47,000	
Total-	DIRECTORATE GENERAL INTELLIGENCE & INVESTIGATION (130,654,000	134,758,000
	INLAND REVENUE) ISLAMABAD.			
ID7991 COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.				
011205- A01	Employees Related Expenses		7,152,000	3,374,000
011205- A011	Pay		1,500,000	2,044,000
011205- A011-1	Pay of Officers		(1,500,000)	(2,044,000)
011205- A012	Allowances		5,652,000	1,330,000
011205- A012-1	Regular Allowances		(5,552,000)	(1,230,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
011205- A03	Operating Expenses		19,687,000	462,000
011205- A032	Communications		122,000	37,000
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		18,975,000	425,000
011205- A09	Physical Assets			200,000
011205- A092	Computer Equipment			200,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - IV, ISLAMABAD.		26,839,000	4,036,000
ID9336 DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD				
011205- A01	Employees Related Expenses		8,152,000	
011205- A011	Pay		2,500,000	
011205- A011-1	Pay of Officers		(1,500,000)	
011205- A011-2	Pay of Other Staff		(1,000,000)	
011205- A012	Allowances		5,652,000	
011205- A012-1	Regular Allowances		(5,552,000)	
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A03	Operating Expenses		8,522,000	
011205- A032	Communications		177,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		7,755,000	
011205- A06	Transfers		30,000	
011205- A064	Other Transfer Payments		30,000	
Total-	DIRECTORATE GENERAL OF LAW (INLAND REVENUE) ISLAMABAD		16,704,000	
ID9337 DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD				
011205- A01	Employees Related Expenses		8,152,000	
011205- A011	Pay		2,500,000	
011205- A011-1	Pay of Officers		(1,500,000)	
011205- A011-2	Pay of Other Staff		(1,000,000)	
011205- A012	Allowances		5,652,000	
011205- A012-1	Regular Allowances		(5,552,000)	
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	
011205- A03	Operating Expenses		1,042,000	
011205- A032	Communications		177,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		275,000	
011205- A06	Transfers		30,000	
011205- A064	Other Transfer Payments		30,000	
Total-	DIRECTORATE GENERAL OF RESEARCH & DEVELOPMENT (IR) ISLAMABAD		9,224,000	
ID9657 DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD				
011205- A01	Employees Related Expenses		11,152,000	
011205- A011	Pay	7	5,500,000	
011205- A011-1	Pay of Officers	(7)	(4,500,000)	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A011-2	Pay of Other Staff		(1,000,000)	
011205- A012	Allowances		5,652,000	
011205- A012-1	Regular Allowances		(5,552,000)	
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	
011205- A03	Operating Expenses		1,153,000	
011205- A032	Communications		101,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		381,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		275,000	
Total-	DIRECTOR GENERAL IMMOVABLE PROPERTY(NORTH) ISLAMABAD		12,305,000	
ID9658 DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD				
011205- A01	Employees Related Expenses		8,152,000	
011205- A011	Pay		2,500,000	
011205- A011-1	Pay of Officers		(1,500,000)	
011205- A011-2	Pay of Other Staff		(1,000,000)	
011205- A012	Allowances		5,652,000	
011205- A012-1	Regular Allowances		(5,552,000)	
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	
011205- A03	Operating Expenses		966,000	
011205- A032	Communications		101,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		275,000	
Total-	DIRCTORATE OF IOCO(INLAND REVENUE) ISLAMABAD		9,118,000	
ID9659 COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD				
011205- A01	Employees Related Expenses		27,082,000	23,084,000
011205- A011	Pay	62	14,565,000	10,614,000
011205- A011-1	Pay of Officers	(25)	(7,565,000)	(6,381,000)
011205- A011-2	Pay of Other Staff	(37)	(7,000,000)	(4,233,000)

NO. 071.- FC21J12 INLAND REVENUE		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A012	Allowances		12,517,000	12,470,000
011205- A012-1	Regular Allowances		(10,005,000)	(9,994,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,512,000)	(2,476,000)
011205- A03	Operating Expenses		30,847,000	25,494,000
011205- A032	Communications		1,005,000	710,000
011205- A033	Utilities		2,814,000	2,914,000
011205- A034	Occupancy Costs		17,334,000	13,534,000
011205- A036	Motor Vehicles			100,000
011205- A038	Travel & Transportation		997,000	2,129,000
011205- A039	General		8,697,000	6,107,000
011205- A04	Employees Retirement Benefits		911,000	811,000
011205- A041	Pension		911,000	811,000
011205- A09	Physical Assets			600,000
011205- A096	Purchase of Plant and Machinery			550,000
011205- A097	Purchase of Furniture and Fixture			50,000
011205- A13	Repairs and Maintenance		512,000	2,494,000
011205- A130	Transport		93,000	2,068,000
011205- A131	Machinery and Equipment		93,000	193,000
011205- A132	Furniture and Fixture		93,000	93,000
011205- A137	Computer Equipment		186,000	93,000
011205- A138	General		47,000	47,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE ISLAMABAD		59,352,000	52,483,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		1,838,112,000	2,035,276,000
0112	Total- Financial and Fiscal Affairs		1,838,112,000	2,035,276,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,838,112,000	2,035,276,000
01	Total- General Public Service		1,838,112,000	2,035,276,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,838,112,000	2,035,276,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:		
011205	Tax Management (Customs, Income Tax, Excise etc.) :		
BR0075	REGIONAL TAX OFFICE BAHWALPUR.		
011205- A01	Employees Related Expenses	389,283,000	389,277,000
011205- A011	Pay 512	176,421,000	176,415,000
011205- A011-1	Pay of Officers (140)	(70,602,000)	(70,548,000)
011205- A011-2	Pay of Other Staff (372)	(105,819,000)	(105,867,000)
011205- A012	Allowances	212,862,000	212,862,000
011205- A012-1	Regular Allowances	(206,187,000)	(204,687,000)
011205- A012-2	Other Allowances (Excluding TA)	(6,675,000)	(8,175,000)
011205- A03	Operating Expenses	34,164,000	31,583,000
011205- A032	Communications	2,277,000	1,817,000
011205- A033	Utilities	7,481,000	7,116,000
011205- A034	Occupancy Costs	9,831,000	10,272,000
011205- A038	Travel & Transportation	3,871,000	3,871,000
011205- A039	General	10,704,000	8,507,000
011205- A04	Employees Retirement Benefits	2,179,000	2,074,000
011205- A041	Pension	2,179,000	2,074,000
011205- A05	Grants, Subsidies and Write off Loans		13,800,000
011205- A052	Grants Domestic		13,800,000
011205- A06	Transfers	250,000	350,000
011205- A064	Other Transfer Payments	250,000	350,000
011205- A09	Physical Assets		1,022,000
011205- A092	Computer Equipment		600,000
011205- A097	Purchase of Furniture and Fixture		422,000
011205- A13	Repairs and Maintenance	3,707,000	1,890,000
011205- A130	Transport	841,000	841,000
011205- A131	Machinery and Equipment	421,000	421,000
011205- A132	Furniture and Fixture	295,000	295,000
011205- A133	Buildings and Structure	1,870,000	

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
011205- A137	Computer Equipment			233,000	333,000
011205- A138	General			47,000	
Total- REGIONAL TAX OFFICE BAHWALPUR.				429,583,000	439,996,000
BR0087 COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR					
011205- A01	Employees Related Expenses			5,289,000	5,281,000
011205- A011	Pay	1		3,511,000	3,095,000
011205- A011-1	Pay of Officers	(1)		(1,511,000)	(1,381,000)
011205- A011-2	Pay of Other Staff			(2,000,000)	(1,714,000)
011205- A012	Allowances			1,778,000	2,186,000
011205- A012-1	Regular Allowances			(1,473,000)	(2,186,000)
011205- A012-2	Other Allowances (Excluding TA)			(305,000)	
011205- A03	Operating Expenses			2,020,000	2,040,000
011205- A032	Communications			159,000	174,000
011205- A033	Utilities			311,000	302,000
011205- A034	Occupancy Costs			701,000	750,000
011205- A038	Travel & Transportation			145,000	207,000
011205- A039	General			704,000	607,000
011205- A06	Transfers			100,000	
011205- A064	Other Transfer Payments			100,000	
011205- A09	Physical Assets				279,000
011205- A092	Computer Equipment				179,000
011205- A097	Purchase of Furniture and Fixture				100,000
011205- A13	Repairs and Maintenance			158,000	126,000
011205- A130	Transport			21,000	
011205- A131	Machinery and Equipment			42,000	42,000
011205- A132	Furniture and Fixture			42,000	42,000
011205- A137	Computer Equipment			42,000	42,000
011205- A138	General			11,000	
Total- COMMISSIONER (INLAND REVENUE) APPEAL, BAHAWALPUR				7,567,000	7,726,000
FD0123 DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.					
011205- A01	Employees Related Expenses			8,196,000	8,193,000
011205- A011	Pay	10		3,788,000	3,788,000

NO. 071.- FC21J12 INLAND REVENUE		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1	Pay of Officers (3)	(1,365,000)	(1,365,000)
011205- A011-2	Pay of Other Staff (7)	(2,423,000)	(2,423,000)
011205- A012	Allowances	4,408,000	4,405,000
011205- A012-1	Regular Allowances	(4,203,000)	(4,044,000)
011205- A012-2	Other Allowances (Excluding TA)	(205,000)	(361,000)
011205- A03	Operating Expenses	444,000	125,000
011205- A032	Communications	101,000	92,000
011205- A033	Utilities	7,000	3,000
011205- A038	Travel & Transportation	77,000	2,000
011205- A039	General	259,000	28,000
011205- A04	Employees Retirement Benefits	786,000	383,000
011205- A041	Pension	786,000	383,000
011205- A13	Repairs and Maintenance	32,000	10,000
011205- A131	Machinery and Equipment	10,000	5,000
011205- A133	Buildings and Structure	12,000	
011205- A137	Computer Equipment	10,000	5,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), FAISALABAD.	9,458,000	8,711,000
FD0124 REGIONAL TAX OFFICE FAISALABAD.			
011205- A01	Employees Related Expenses	761,595,000	649,718,000
011205- A011	Pay 991	336,079,000	280,386,000
011205- A011-1	Pay of Officers (325)	(153,694,000)	(121,562,000)
011205- A011-2	Pay of Other Staff (666)	(182,385,000)	(158,824,000)
011205- A012	Allowances	425,516,000	369,332,000
011205- A012-1	Regular Allowances	(413,716,000)	(355,932,000)
011205- A012-2	Other Allowances (Excluding TA)	(11,800,000)	(13,400,000)
011205- A03	Operating Expenses	59,096,000	62,619,000
011205- A032	Communications	4,456,000	5,480,000
011205- A033	Utilities	21,271,000	12,960,000
011205- A034	Occupancy Costs	3,169,000	3,742,000
011205- A038	Travel & Transportation	6,839,000	7,851,000
011205- A039	General	23,361,000	32,586,000
011205- A04	Employees Retirement Benefits	25,692,000	26,572,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A041	Pension		25,692,000	26,572,000
011205- A05	Grants, Subsidies and Write off Loans		300,000	40,873,000
011205- A052	Grants Domestic		300,000	40,873,000
011205- A09	Physical Assets			2,200,000
011205- A092	Computer Equipment			1,500,000
011205- A096	Purchase of Plant and Machinery			700,000
011205- A13	Repairs and Maintenance		7,955,000	26,524,000
011205- A130	Transport		1,178,000	1,260,000
011205- A131	Machinery and Equipment		1,178,000	1,760,000
011205- A132	Furniture and Fixture		547,000	585,000
011205- A133	Buildings and Structure		4,674,000	22,439,000
011205- A137	Computer Equipment		252,000	345,000
011205- A138	General		126,000	135,000
Total- REGIONAL TAX OFFICE FAISALABAD.			854,638,000	808,506,000
FD0128 COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.				
011205- A01	Employees Related Expenses		17,429,000	17,424,000
011205- A011	Pay	15	7,664,000	7,625,000
011205- A011-1	Pay of Officers	(5)	(4,689,000)	(4,650,000)
011205- A011-2	Pay of Other Staff	(10)	(2,975,000)	(2,975,000)
011205- A012	Allowances		9,765,000	9,799,000
011205- A012-1	Regular Allowances		(8,765,000)	(8,676,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,123,000)
011205- A03	Operating Expenses		1,565,000	2,794,000
011205- A032	Communications		338,000	462,000
011205- A038	Travel & Transportation		481,000	732,000
011205- A039	General		746,000	1,600,000
011205- A04	Employees Retirement Benefits		1,500,000	1,676,000
011205- A041	Pension		1,500,000	1,676,000
011205- A05	Grants, Subsidies and Write off Loans			2,600,000
011205- A052	Grants Domestic			2,600,000
011205- A09	Physical Assets			150,000
011205- A092	Computer Equipment			150,000
011205- A13	Repairs and Maintenance		117,000	797,000

NO. 071.- FC21J12 INLAND REVENUE		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A130	Transport	14,000	214,000
011205- A131	Machinery and Equipment	9,000	169,000
011205- A132	Furniture and Fixture		140,000
011205- A137	Computer Equipment	94,000	274,000
Total-	COMMISSIONER (INLAND REVENUE), APPEALS, FAISALABAD.	20,611,000	25,441,000
FD0137 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.			
011205- A01	Employees Related Expenses	54,464,000	51,416,000
011205- A011	Pay 61	25,958,000	21,450,000
011205- A011-1	Pay of Officers (26)	(17,665,000)	(14,184,000)
011205- A011-2	Pay of Other Staff (35)	(8,293,000)	(7,266,000)
011205- A012	Allowances	28,506,000	29,966,000
011205- A012-1	Regular Allowances	(26,306,000)	(26,050,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,200,000)	(3,916,000)
011205- A03	Operating Expenses	8,921,000	17,847,000
011205- A032	Communications	610,000	656,000
011205- A033	Utilities	762,000	1,685,000
011205- A034	Occupancy Costs	1,402,000	2,172,000
011205- A038	Travel & Transportation	3,146,000	5,360,000
011205- A039	General	3,001,000	7,974,000
011205- A04	Employees Retirement Benefits	1,590,000	1,561,000
011205- A041	Pension	1,590,000	1,561,000
011205- A05	Grants, Subsidies and Write off Loans	49,000	8,587,000
011205- A052	Grants Domestic	49,000	8,587,000
011205- A06	Transfers	100,000	100,000
011205- A064	Other Transfer Payments	100,000	100,000
011205- A09	Physical Assets		4,400,000
011205- A092	Computer Equipment		1,900,000
011205- A096	Purchase of Plant and Machinery		2,000,000
011205- A097	Purchase of Furniture and Fixture		500,000
011205- A13	Repairs and Maintenance	1,625,000	3,000,000
011205- A130	Transport	757,000	1,350,000
011205- A131	Machinery and Equipment	168,000	350,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A132	Furniture and Fixture		252,000	350,000
011205- A133	Buildings and Structure		280,000	400,000
011205- A137	Computer Equipment		84,000	400,000
011205- A138	General		84,000	150,000
Total- DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) FAISALABAD.			66,749,000	86,911,000
FD0204 ADD DIR INSP&AUDIT-TAXES FSD				
011205- A01	Employees Related Expenses			7,324,000
011205- A011	Pay			3,346,000
011205- A011-1	Pay of Officers			(1,869,000)
011205- A011-2	Pay of Other Staff			(1,477,000)
011205- A012	Allowances			3,978,000
011205- A012-1	Regular Allowances			(3,604,000)
011205- A012-2	Other Allowances (Excluding TA)			(374,000)
011205- A03	Operating Expenses			1,560,000
011205- A032	Communications			124,000
011205- A033	Utilities			156,000
011205- A034	Occupancy Costs			370,000
011205- A038	Travel & Transportation			315,000
011205- A039	General			595,000
011205- A13	Repairs and Maintenance			303,000
011205- A130	Transport			126,000
011205- A131	Machinery and Equipment			78,000
011205- A132	Furniture and Fixture			99,000
Total- ADD DIR INSP&AUDIT-TAXES FSD				9,187,000
GA0113 COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA				
011205- A01	Employees Related Expenses		15,862,000	15,854,000
011205- A011	Pay	14	7,410,000	6,664,000
011205- A011-1	Pay of Officers	(5)	(4,613,000)	(3,903,000)
011205- A011-2	Pay of Other Staff	(9)	(2,797,000)	(2,761,000)
011205- A012	Allowances		8,452,000	9,190,000
011205- A012-1	Regular Allowances		(7,852,000)	(8,235,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(955,000)
011205- A03	Operating Expenses		744,000	753,000
011205- A032	Communications		122,000	234,000
011205- A038	Travel & Transportation		164,000	50,000
011205- A039	General		458,000	469,000
011205- A13	Repairs and Maintenance		46,000	28,000
011205- A130	Transport		9,000	
011205- A131	Machinery and Equipment		9,000	
011205- A137	Computer Equipment		28,000	28,000
Total-	COMMISSIONER INLAND REVENUE APPEALS GUJRANWALA		16,652,000	16,635,000
GA0114 DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.				
011205- A01	Employees Related Expenses		21,834,000	21,826,000
011205- A011	Pay 20		10,141,000	10,177,000
011205- A011-1	Pay of Officers (7)		(5,283,000)	(5,307,000)
011205- A011-2	Pay of Other Staff (13)		(4,858,000)	(4,870,000)
011205- A012	Allowances		11,693,000	11,649,000
011205- A012-1	Regular Allowances		(11,093,000)	(10,926,000)
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(723,000)
011205- A03	Operating Expenses		580,000	620,000
011205- A032	Communications		110,000	91,000
011205- A038	Travel & Transportation		96,000	149,000
011205- A039	General		374,000	380,000
011205- A13	Repairs and Maintenance		163,000	141,000
011205- A131	Machinery and Equipment		59,000	59,000
011205- A132	Furniture and Fixture		50,000	28,000
011205- A137	Computer Equipment		54,000	54,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE) GUJRANWALA.		22,577,000	22,587,000
GA0115 REGIONAL TAX OFFICE GUJRANWALA				
011205- A01	Employees Related Expenses		461,105,000	461,095,000
011205- A011	Pay 624		204,918,000	202,966,000
011205- A011-1	Pay of Officers (190)		(86,011,000)	(84,110,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-2 Pay of Other Staff	(434)	(118,907,000)	(118,856,000)
011205- A012 Allowances		256,187,000	258,129,000
011205- A012-1 Regular Allowances		(248,107,000)	(236,049,000)
011205- A012-2 Other Allowances (Excluding TA)		(8,080,000)	(22,080,000)
011205- A03 Operating Expenses		42,272,000	39,467,000
011205- A032 Communications		3,645,000	3,645,000
011205- A033 Utilities		15,470,000	15,470,000
011205- A034 Occupancy Costs		1,951,000	1,951,000
011205- A038 Travel & Transportation		4,039,000	4,039,000
011205- A039 General		17,167,000	14,362,000
011205- A04 Employees Retirement Benefits		5,050,000	7,560,000
011205- A041 Pension		5,050,000	7,560,000
011205- A05 Grants, Subsidies and Write off Loans		590,000	18,022,000
011205- A052 Grants Domestic		590,000	18,022,000
011205- A13 Repairs and Maintenance		4,356,000	4,356,000
011205- A130 Transport		841,000	841,000
011205- A131 Machinery and Equipment		841,000	841,000
011205- A132 Furniture and Fixture		252,000	252,000
011205- A133 Buildings and Structure		1,870,000	1,870,000
011205- A137 Computer Equipment		505,000	505,000
011205- A138 General		47,000	47,000
Total- REGIONAL TAX OFFICE GUJRANWALA		513,373,000	530,500,000

GA0165 ADDITIONAL DIRECTOR OF INTERANL AUDIT GUJRANWALA

011205- A01 Employees Related Expenses	8,874,000
011205- A011 Pay	4,232,000
011205- A011-1 Pay of Officers	(2,378,000)
011205- A011-2 Pay of Other Staff	(1,854,000)
011205- A012 Allowances	4,642,000
011205- A012-1 Regular Allowances	(4,222,000)
011205- A012-2 Other Allowances (Excluding TA)	(420,000)
011205- A03 Operating Expenses	548,000
011205- A032 Communications	61,000

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A038	Travel & Transportation			179,000
011205- A039	General			308,000
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 AUDIT GUJRANWALA			9,487,000
LO0558 COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE				
011205- A01	Employees Related Expenses		13,696,000	13,548,000
011205- A011	Pay 8		6,870,000	6,245,000
011205- A011-1	Pay of Officers (4)		(2,900,000)	(2,317,000)
011205- A011-2	Pay of Other Staff (4)		(3,970,000)	(3,928,000)
011205- A012	Allowances		6,826,000	7,303,000
011205- A012-1	Regular Allowances		(6,178,000)	(6,655,000)
011205- A012-2	Other Allowances (Excluding TA)		(648,000)	(648,000)
011205- A03	Operating Expenses		1,630,000	2,219,000
011205- A032	Communications		144,000	115,000
011205- A034	Occupancy Costs		561,000	561,000
011205- A038	Travel & Transportation		102,000	140,000
011205- A039	General		823,000	1,403,000
011205- A06	Transfers		18,000	
011205- A064	Other Transfer Payments		18,000	
011205- A09	Physical Assets			40,000
011205- A092	Computer Equipment			40,000
011205- A13	Repairs and Maintenance		299,000	390,000
011205- A130	Transport		9,000	
011205- A131	Machinery and Equipment		93,000	193,000
011205- A132	Furniture and Fixture		75,000	75,000
011205- A137	Computer Equipment		122,000	122,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - IV, LAHORE		15,643,000	16,197,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO0733 DIRECTORATE OF LAW (IR), LAHORE				
011205- A01	Employees Related Expenses		8,152,000	8,152,000
011205- A011	Pay	3	2,500,000	2,500,000
011205- A011-1	Pay of Officers	(3)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)	(1,000,000)
011205- A012	Allowances		5,652,000	5,652,000
011205- A012-1	Regular Allowances		(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
011205- A03	Operating Expenses		29,167,000	
011205- A032	Communications		252,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		28,325,000	
011205- A06	Transfers		10,000	
011205- A064	Other Transfer Payments		10,000	
Total- DIRECTORATE OF LAW (IR), LAHORE			37,329,000	8,152,000
LO0830 COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE				
011205- A01	Employees Related Expenses		16,179,000	15,406,000
011205- A011	Pay	14	7,124,000	6,542,000
011205- A011-1	Pay of Officers	(5)	(3,711,000)	(3,660,000)
011205- A011-2	Pay of Other Staff	(9)	(3,413,000)	(2,882,000)
011205- A012	Allowances		9,055,000	8,864,000
011205- A012-1	Regular Allowances		(8,150,000)	(7,682,000)
011205- A012-2	Other Allowances (Excluding TA)		(905,000)	(1,182,000)
011205- A03	Operating Expenses		2,922,000	19,133,000
011205- A032	Communications		234,000	215,000
011205- A033	Utilities			4,190,000
011205- A034	Occupancy Costs		1,904,000	12,437,000
011205- A038	Travel & Transportation		111,000	69,000
011205- A039	General		673,000	2,222,000
011205- A04	Employees Retirement Benefits			1,749,000
011205- A041	Pension			1,749,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A09	Physical Assets			3,500,000
011205- A092	Computer Equipment			3,000,000
011205- A097	Purchase of Furniture and Fixture			500,000
011205- A13	Repairs and Maintenance		118,000	132,000
011205- A130	Transport		14,000	28,000
011205- A131	Machinery and Equipment		25,000	25,000
011205- A132	Furniture and Fixture		34,000	34,000
011205- A137	Computer Equipment		45,000	45,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-I, LAHORE		19,219,000	39,920,000
LO0831 COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.				
011205- A01	Employees Related Expenses		15,674,000	15,667,000
011205- A011	Pay	15	6,976,000	6,989,000
011205- A011-1	Pay of Officers	(5)	(3,243,000)	(3,240,000)
011205- A011-2	Pay of Other Staff	(10)	(3,733,000)	(3,749,000)
011205- A012	Allowances		8,698,000	8,678,000
011205- A012-1	Regular Allowances		(7,998,000)	(7,642,000)
011205- A012-2	Other Allowances (Excluding TA)		(700,000)	(1,036,000)
011205- A03	Operating Expenses		2,336,000	3,399,000
011205- A032	Communications		64,000	192,000
011205- A034	Occupancy Costs		1,513,000	2,064,000
011205- A038	Travel & Transportation		98,000	163,000
011205- A039	General		661,000	980,000
011205- A04	Employees Retirement Benefits			591,000
011205- A041	Pension			591,000
011205- A13	Repairs and Maintenance		135,000	206,000
011205- A130	Transport		23,000	28,000
011205- A131	Machinery and Equipment		47,000	68,000
011205- A132	Furniture and Fixture		28,000	50,000
011205- A137	Computer Equipment		37,000	60,000
Total-	COMMISSIONER INLAND REVENUE APPEALS-II, LAHORE.		18,145,000	19,863,000
LO0832 DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.				

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A01	Employees Related Expenses		120,599,000	120,589,000
011205- A011	Pay	149	60,029,000	60,124,000
011205- A011-1	Pay of Officers	(31)	(36,976,000)	(37,072,000)
011205- A011-2	Pay of Other Staff	(118)	(23,053,000)	(23,052,000)
011205- A012	Allowances		60,570,000	60,465,000
011205- A012-1	Regular Allowances		(54,946,000)	(53,443,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,624,000)	(7,022,000)
011205- A03	Operating Expenses		53,589,000	44,421,000
011205- A032	Communications		845,000	564,000
011205- A033	Utilities		17,119,000	12,721,000
011205- A034	Occupancy Costs		5,151,000	5,253,000
011205- A038	Travel & Transportation		9,233,000	4,139,000
011205- A039	General		21,241,000	21,744,000
011205- A04	Employees Retirement Benefits		2,200,000	507,000
011205- A041	Pension		2,200,000	507,000
011205- A05	Grants, Subsidies and Write off Loans		600,000	592,000
011205- A052	Grants Domestic		600,000	592,000
011205- A06	Transfers		150,000	150,000
011205- A064	Other Transfer Payments		150,000	150,000
011205- A09	Physical Assets			5,358,000
011205- A092	Computer Equipment			2,358,000
011205- A096	Purchase of Plant and Machinery			2,000,000
011205- A097	Purchase of Furniture and Fixture			1,000,000
011205- A13	Repairs and Maintenance		6,030,000	6,580,000
011205- A130	Transport		673,000	673,000
011205- A131	Machinery and Equipment		673,000	873,000
011205- A132	Furniture and Fixture		421,000	421,000
011205- A133	Buildings and Structure		3,740,000	3,740,000
011205- A137	Computer Equipment		336,000	686,000
011205- A138	General		187,000	187,000
Total-	DG DOT AND RESEARCH (INLAND REVENUE), LAHORE.		183,168,000	178,197,000

LO0833 DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A01	Employees Related Expenses		40,514,000	40,508,000
011205- A011	Pay 44		19,253,000	19,004,000
011205- A011-1	Pay of Officers (19)		(11,810,000)	(11,608,000)
011205- A011-2	Pay of Other Staff (25)		(7,443,000)	(7,396,000)
011205- A012	Allowances		21,261,000	21,504,000
011205- A012-1	Regular Allowances		(20,161,000)	(19,222,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(2,282,000)
011205- A03	Operating Expenses		6,376,000	6,577,000
011205- A032	Communications		163,000	93,000
011205- A034	Occupancy Costs		5,610,000	5,915,000
011205- A038	Travel & Transportation		118,000	84,000
011205- A039	General		485,000	485,000
011205- A04	Employees Retirement Benefits		1,475,000	1,457,000
011205- A041	Pension		1,475,000	1,457,000
011205- A13	Repairs and Maintenance		100,000	125,000
011205- A130	Transport		25,000	50,000
011205- A131	Machinery and Equipment		25,000	25,000
011205- A132	Furniture and Fixture		25,000	25,000
011205- A137	Computer Equipment		25,000	25,000
Total-	DATA PROCESSING CENTER (INLAND REVENUE) LAHAORE.		48,465,000	48,667,000
LO0834 CORPORATE TAX OFFICE, LAHORE.				
011205- A01	Employees Related Expenses		1,094,641,000	1,038,580,000
011205- A011	Pay 1297		511,146,000	478,476,000
011205- A011-1	Pay of Officers (416)		(259,064,000)	(226,394,000)
011205- A011-2	Pay of Other Staff (881)		(252,082,000)	(252,082,000)
011205- A012	Allowances		583,495,000	560,104,000
011205- A012-1	Regular Allowances		(566,996,000)	(538,105,000)
011205- A012-2	Other Allowances (Excluding TA)		(16,499,000)	(21,999,000)
011205- A03	Operating Expenses		172,871,000	221,497,000
011205- A032	Communications		5,843,000	6,595,000
011205- A033	Utilities		33,051,000	35,240,000
011205- A034	Occupancy Costs		84,318,000	118,446,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A038	Travel & Transportation		10,134,000	12,303,000
011205- A039	General		39,525,000	48,913,000
011205- A04	Employees Retirement Benefits		16,300,000	19,645,000
011205- A041	Pension		16,300,000	19,645,000
011205- A05	Grants, Subsidies and Write off Loans		565,000	37,300,000
011205- A052	Grants Domestic		565,000	37,300,000
011205- A06	Transfers		1,350,000	
011205- A064	Other Transfer Payments		1,350,000	
011205- A09	Physical Assets			3,135,000
011205- A092	Computer Equipment			635,000
011205- A096	Purchase of Plant and Machinery			2,500,000
011205- A13	Repairs and Maintenance		16,599,000	21,949,000
011205- A130	Transport		2,945,000	3,995,000
011205- A131	Machinery and Equipment		2,524,000	3,524,000
011205- A132	Furniture and Fixture		1,262,000	2,762,000
011205- A133	Buildings and Structure		8,018,000	8,018,000
011205- A137	Computer Equipment		1,682,000	3,182,000
011205- A138	General		168,000	468,000
Total- CORPORATE TAX OFFICE, LAHORE.			1,302,326,000	1,342,106,000
LO0864 COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.				
011205- A01	Employees Related Expenses		17,091,000	17,085,000
011205- A011	Pay	15	7,416,000	7,314,000
011205- A011-1	Pay of Officers	(5)	(4,143,000)	(4,041,000)
011205- A011-2	Pay of Other Staff	(10)	(3,273,000)	(3,273,000)
011205- A012	Allowances		9,675,000	9,771,000
011205- A012-1	Regular Allowances		(9,075,000)	(8,769,000)
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(1,002,000)
011205- A03	Operating Expenses		3,028,000	3,216,000
011205- A032	Communications		294,000	330,000
011205- A034	Occupancy Costs		1,747,000	1,374,000
011205- A038	Travel & Transportation		224,000	364,000
011205- A039	General		763,000	1,148,000
011205- A04	Employees Retirement Benefits		386,000	585,000

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A041	Pension		386,000	585,000
011205- A06	Transfers		20,000	
011205- A064	Other Transfer Payments		20,000	
011205- A09	Physical Assets			900,000
011205- A092	Computer Equipment			300,000
011205- A096	Purchase of Plant and Machinery			300,000
011205- A097	Purchase of Furniture and Fixture			300,000
011205- A13	Repairs and Maintenance		184,000	344,000
011205- A130	Transport		21,000	81,000
011205- A131	Machinery and Equipment		51,000	81,000
011205- A132	Furniture and Fixture		37,000	67,000
011205- A137	Computer Equipment		75,000	115,000
Total-	COMMISSIONER (INLAND REVENUE), APPELAS-III, LAHORE.		20,709,000	22,130,000
LO0872 REGIONAL TAX OFFICE, LAHORE				
011205- A01	Employees Related Expenses		881,777,000	694,418,000
011205- A011	Pay	1145	400,580,000	307,278,000
011205- A011-1	Pay of Officers	(368)	(168,539,000)	(130,249,000)
011205- A011-2	Pay of Other Staff	(777)	(232,041,000)	(177,029,000)
011205- A012	Allowances		481,197,000	387,140,000
011205- A012-1	Regular Allowances		(464,417,000)	(352,010,000)
011205- A012-2	Other Allowances (Excluding TA)		(16,780,000)	(35,130,000)
011205- A03	Operating Expenses		188,607,000	221,521,000
011205- A032	Communications		5,960,000	4,004,000
011205- A033	Utilities		19,242,000	19,042,000
011205- A034	Occupancy Costs		132,102,000	158,356,000
011205- A038	Travel & Transportation		4,423,000	5,682,000
011205- A039	General		26,880,000	34,437,000
011205- A04	Employees Retirement Benefits		18,097,000	22,497,000
011205- A041	Pension		18,097,000	22,497,000
011205- A05	Grants, Subsidies and Write off Loans		2,125,000	38,832,000
011205- A052	Grants Domestic		2,125,000	38,832,000
011205- A06	Transfers		500,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A064	Other Transfer Payments		500,000	
011205- A09	Physical Assets			12,100,000
011205- A092	Computer Equipment			6,100,000
011205- A096	Purchase of Plant and Machinery			3,000,000
011205- A097	Purchase of Furniture and Fixture			3,000,000
011205- A13	Repairs and Maintenance		6,996,000	6,047,000
011205- A130	Transport		2,337,000	2,337,000
011205- A131	Machinery and Equipment		1,402,000	1,602,000
011205- A132	Furniture and Fixture		841,000	1,041,000
011205- A133	Buildings and Structure		1,402,000	
011205- A137	Computer Equipment		967,000	1,067,000
011205- A138	General		47,000	
Total- REGIONAL TAX OFFICE, LAHORE			1,098,102,000	995,415,000
LO0942 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE				
011205- A01	Employees Related Expenses		79,358,000	79,349,000
011205- A011	Pay	95	36,242,000	36,254,000
011205- A011-1	Pay of Officers	(43)	(19,330,000)	(19,414,000)
011205- A011-2	Pay of Other Staff	(52)	(16,912,000)	(16,840,000)
011205- A012	Allowances		43,116,000	43,095,000
011205- A012-1	Regular Allowances		(38,316,000)	(38,042,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,800,000)	(5,053,000)
011205- A03	Operating Expenses		34,885,000	37,934,000
011205- A032	Communications		1,299,000	1,154,000
011205- A033	Utilities		2,751,000	3,771,000
011205- A034	Occupancy Costs		15,974,000	16,708,000
011205- A038	Travel & Transportation		3,865,000	4,107,000
011205- A039	General		10,996,000	12,194,000
011205- A04	Employees Retirement Benefits		765,000	2,026,000
011205- A041	Pension		765,000	2,026,000
011205- A05	Grants, Subsidies and Write off Loans		54,000	11,630,000
011205- A052	Grants Domestic		54,000	11,630,000
011205- A06	Transfers		200,000	13,000
011205- A064	Other Transfer Payments		200,000	13,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A09	Physical Assets		1,447,000
011205- A092	Computer Equipment		719,000
011205- A096	Purchase of Plant and Machinery		350,000
011205- A097	Purchase of Furniture and Fixture		378,000
011205- A13	Repairs and Maintenance	2,079,000	3,119,000
011205- A130	Transport	935,000	1,375,000
011205- A131	Machinery and Equipment	280,000	480,000
011205- A132	Furniture and Fixture	280,000	480,000
011205- A137	Computer Equipment	458,000	608,000
011205- A138	General	126,000	176,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) LAHORE	117,341,000	135,518,000

LO1482 DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE

011205- A01	Employees Related Expenses	80,522,000
011205- A011	Pay	37,252,000
011205- A011-1	Pay of Officers	(19,428,000)
011205- A011-2	Pay of Other Staff	(17,824,000)
011205- A012	Allowances	43,270,000
011205- A012-1	Regular Allowances	(39,470,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,800,000)
011205- A03	Operating Expenses	37,124,000
011205- A032	Communications	481,000
011205- A033	Utilities	47,000
011205- A034	Occupancy Costs	32,489,000
011205- A038	Travel & Transportation	888,000
011205- A039	General	3,219,000
011205- A04	Employees Retirement Benefits	3,392,000
011205- A041	Pension	3,392,000
011205- A05	Grants, Subsidies and Write off Loans	27,160,000
011205- A052	Grants Domestic	27,160,000
011205- A09	Physical Assets	800,000
011205- A092	Computer Equipment	500,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A097	Purchase of Furniture and Fixture		300,000
011205- A13	Repairs and Maintenance		1,172,000
011205- A130	Transport		340,000
011205- A131	Machinery and Equipment		335,000
011205- A132	Furniture and Fixture		347,000
011205- A137	Computer Equipment		150,000
Total-	DIRECTOR OF INSP & INTERNAL AUDIT (DT) CENTRAL REGION LAHORE		150,170,000
LO3107 DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE			
011205- A01	Employees Related Expenses	8,152,000	7,423,000
011205- A011	Pay	2,500,000	1,771,000
011205- A011-1	Pay of Officers	(1,500,000)	(771,000)
011205- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)
011205- A012	Allowances	5,652,000	5,652,000
011205- A012-1	Regular Allowances	(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
011205- A03	Operating Expenses	966,000	
011205- A032	Communications	101,000	
011205- A033	Utilities	261,000	
011205- A034	Occupancy Costs	194,000	
011205- A038	Travel & Transportation	135,000	
011205- A039	General	275,000	
Total-	DIRCTORATE OF IOCO(INLAND REVENUE) LAHORE	9,118,000	7,423,000
LO3108 COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE			
011205- A01	Employees Related Expenses	24,972,000	25,693,000
011205- A011	Pay 62	12,809,000	10,550,000
011205- A011-1	Pay of Officers (25)	(7,962,000)	(6,727,000)
011205- A011-2	Pay of Other Staff (37)	(4,847,000)	(3,823,000)
011205- A012	Allowances	12,163,000	15,143,000
011205- A012-1	Regular Allowances	(9,543,000)	(12,337,000)
011205- A012-2	Other Allowances (Excluding TA)	(2,620,000)	(2,806,000)
011205- A03	Operating Expenses	14,650,000	24,831,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A032	Communications		630,000	837,000
011205- A033	Utilities		1,879,000	2,339,000
011205- A034	Occupancy Costs		7,739,000	12,975,000
011205- A038	Travel & Transportation		997,000	1,613,000
011205- A039	General		3,405,000	7,067,000
011205- A04	Employees Retirement Benefits			300,000
011205- A041	Pension			300,000
011205- A09	Physical Assets			450,000
011205- A092	Computer Equipment			50,000
011205- A096	Purchase of Plant and Machinery			200,000
011205- A097	Purchase of Furniture and Fixture			200,000
011205- A13	Repairs and Maintenance		512,000	1,312,000
011205- A130	Transport		93,000	393,000
011205- A131	Machinery and Equipment		93,000	243,000
011205- A132	Furniture and Fixture		93,000	193,000
011205- A137	Computer Equipment		186,000	336,000
011205- A138	General		47,000	147,000
Total-	COMMISSIONER INLAND REVENUE AEOI ZONE LAHORE		40,134,000	52,586,000
LO3109 DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE				
011205- A01	Employees Related Expenses		8,152,000	8,152,000
011205- A011	Pay	2	2,500,000	2,500,000
011205- A011-1	Pay of Officers	(1)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff	(1)	(1,000,000)	(1,000,000)
011205- A012	Allowances		5,652,000	5,652,000
011205- A012-1	Regular Allowances		(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
011205- A03	Operating Expenses		1,153,000	
011205- A032	Communications		101,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		381,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		275,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
Total-	DIRECTORATE OF IMMOVABLE PROPERTY (CENTRAL) LAHORE		9,305,000	8,152,000
LO9658 COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE				
011205- A01	Employees Related Expenses		82,979,000	81,845,000
011205- A011	Pay 48		35,150,000	34,029,000
011205- A011-1	Pay of Officers (15)		(12,951,000)	(12,953,000)
011205- A011-2	Pay of Other Staff (33)		(22,199,000)	(21,076,000)
011205- A012	Allowances		47,829,000	47,816,000
011205- A012-1	Regular Allowances		(41,729,000)	(41,767,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,100,000)	(6,049,000)
011205- A03	Operating Expenses		31,000,000	28,581,000
011205- A032	Communications		3,300,000	1,700,000
011205- A033	Utilities		3,400,000	1,920,000
011205- A034	Occupancy Costs		9,400,000	11,500,000
011205- A036	Motor Vehicles		500,000	81,000
011205- A038	Travel & Transportation		4,750,000	4,250,000
011205- A039	General		9,650,000	9,130,000
011205- A09	Physical Assets			8,600,000
011205- A092	Computer Equipment			4,600,000
011205- A096	Purchase of Plant and Machinery			2,000,000
011205- A097	Purchase of Furniture and Fixture			2,000,000
011205- A13	Repairs and Maintenance		2,700,000	3,200,000
011205- A130	Transport		500,000	500,000
011205- A131	Machinery and Equipment		500,000	500,000
011205- A132	Furniture and Fixture		500,000	500,000
011205- A137	Computer Equipment		1,000,000	1,000,000
011205- A138	General		200,000	700,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-II) LAHORE		116,679,000	122,226,000
MN0230 COMMISSIONER INLAND REVENUE APPEALS MULTAN.				
011205- A01	Employees Related Expenses		11,196,000	14,021,000
011205- A011	Pay 15		5,232,000	4,427,000
011205- A011-1	Pay of Officers (5)		(2,578,000)	(1,557,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-2 Pay of Other Staff	(10)	(2,654,000)	(2,870,000)
011205- A012 Allowances		5,964,000	9,594,000
011205- A012-1 Regular Allowances		(5,714,000)	(5,956,000)
011205- A012-2 Other Allowances (Excluding TA)		(250,000)	(3,638,000)
011205- A03 Operating Expenses		902,000	877,000
011205- A032 Communications		140,000	119,000
011205- A038 Travel & Transportation		201,000	231,000
011205- A039 General		561,000	527,000
011205- A13 Repairs and Maintenance		56,000	42,000
011205- A131 Machinery and Equipment		25,000	25,000
011205- A132 Furniture and Fixture		17,000	17,000
011205- A137 Computer Equipment		14,000	
Total- COMMISSIONER INLAND REVENUE APPEALS MULTAN.		12,154,000	14,940,000
MN0231 DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.			
011205- A01 Employees Related Expenses		19,391,000	19,385,000
011205- A011 Pay	23	9,148,000	9,146,000
011205- A011-1 Pay of Officers	(7)	(3,867,000)	(3,871,000)
011205- A011-2 Pay of Other Staff	(16)	(5,281,000)	(5,275,000)
011205- A012 Allowances		10,243,000	10,239,000
011205- A012-1 Regular Allowances		(9,463,000)	(9,054,000)
011205- A012-2 Other Allowances (Excluding TA)		(780,000)	(1,185,000)
011205- A03 Operating Expenses		769,000	748,000
011205- A032 Communications		98,000	35,000
011205- A038 Travel & Transportation		234,000	258,000
011205- A039 General		437,000	455,000
011205- A13 Repairs and Maintenance		109,000	129,000
011205- A131 Machinery and Equipment		59,000	73,000
011205- A132 Furniture and Fixture		34,000	36,000
011205- A137 Computer Equipment		16,000	20,000
Total- DATA PROCESSING UNIT (INLAND REVENUE), MULTAN.		20,269,000	20,262,000
MN0232 REGIONAL TAX OFFICE MULTAN.			

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A01	Employees Related Expenses		565,514,000	556,666,000
011205- A011	Pay	757	248,627,000	239,695,000
011205- A011-1	Pay of Officers	(252)	(109,560,000)	(101,054,000)
011205- A011-2	Pay of Other Staff	(505)	(139,067,000)	(138,641,000)
011205- A012	Allowances		316,887,000	316,971,000
011205- A012-1	Regular Allowances		(306,869,000)	(304,953,000)
011205- A012-2	Other Allowances (Excluding TA)		(10,018,000)	(12,018,000)
011205- A03	Operating Expenses		45,989,000	54,757,000
011205- A032	Communications		3,248,000	3,248,000
011205- A033	Utilities		12,058,000	13,101,000
011205- A034	Occupancy Costs		4,954,000	4,027,000
011205- A038	Travel & Transportation		6,779,000	10,811,000
011205- A039	General		18,950,000	23,570,000
011205- A04	Employees Retirement Benefits		8,520,000	18,033,000
011205- A041	Pension		8,520,000	18,033,000
011205- A05	Grants, Subsidies and Write off Loans		144,000	19,252,000
011205- A052	Grants Domestic		144,000	19,252,000
011205- A06	Transfers		360,000	539,000
011205- A064	Other Transfer Payments		360,000	539,000
011205- A09	Physical Assets			8,700,000
011205- A092	Computer Equipment			700,000
011205- A096	Purchase of Plant and Machinery			7,500,000
011205- A097	Purchase of Furniture and Fixture			500,000
011205- A13	Repairs and Maintenance		5,728,000	11,325,000
011205- A130	Transport		1,683,000	2,683,000
011205- A131	Machinery and Equipment		841,000	2,561,000
011205- A132	Furniture and Fixture		463,000	763,000
011205- A133	Buildings and Structure		2,020,000	4,278,000
011205- A137	Computer Equipment		674,000	974,000
011205- A138	General		47,000	66,000
Total- REGIONAL TAX OFFICE MULTAN.			626,255,000	669,272,000
MN0288 DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN				
011205- A01	Employees Related Expenses		36,862,000	36,855,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A011	Pay	49	15,215,000	15,207,000
011205- A011-1	Pay of Officers	(18)	(9,870,000)	(9,862,000)
011205- A011-2	Pay of Other Staff	(31)	(5,345,000)	(5,345,000)
011205- A012	Allowances		21,647,000	21,648,000
011205- A012-1	Regular Allowances		(20,747,000)	(20,748,000)
011205- A012-2	Other Allowances (Excluding TA)		(900,000)	(900,000)
011205- A03	Operating Expenses		9,187,000	10,813,000
011205- A032	Communications		420,000	539,000
011205- A033	Utilities		620,000	1,128,000
011205- A034	Occupancy Costs		3,224,000	3,426,000
011205- A038	Travel & Transportation		2,089,000	2,335,000
011205- A039	General		2,834,000	3,385,000
011205- A06	Transfers		50,000	
011205- A064	Other Transfer Payments		50,000	
011205- A09	Physical Assets			600,000
011205- A092	Computer Equipment			350,000
011205- A096	Purchase of Plant and Machinery			100,000
011205- A097	Purchase of Furniture and Fixture			150,000
011205- A13	Repairs and Maintenance		911,000	1,983,000
011205- A130	Transport		421,000	721,000
011205- A131	Machinery and Equipment		210,000	660,000
011205- A132	Furniture and Fixture		84,000	234,000
011205- A137	Computer Equipment		168,000	368,000
011205- A138	General		28,000	
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), MULTAN		47,010,000	50,251,000
MN0311 IT I&A (DIRECT TAXES)				
011205- A01	Employees Related Expenses			10,605,000
011205- A011	Pay			4,703,000
011205- A011-1	Pay of Officers			(2,148,000)
011205- A011-2	Pay of Other Staff			(2,555,000)
011205- A012	Allowances			5,902,000
011205- A012-1	Regular Allowances			(5,480,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012-2	Other Allowances (Excluding TA)		(422,000)
011205- A03	Operating Expenses		2,673,000
011205- A032	Communications		67,000
011205- A033	Utilities		128,000
011205- A034	Occupancy Costs		1,398,000
011205- A038	Travel & Transportation		516,000
011205- A039	General		564,000
011205- A04	Employees Retirement Benefits		361,000
011205- A041	Pension		361,000
011205- A05	Grants, Subsidies and Write off Loans		6,471,000
011205- A052	Grants Domestic		6,471,000
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)			20,171,000
SG0084 REGIONAL TAX OFFICE SARGODHA			
011205- A01	Employees Related Expenses	293,558,000	271,657,000
011205- A011	Pay 410	133,943,000	130,721,000
011205- A011-1	Pay of Officers (135)	(52,046,000)	(48,823,000)
011205- A011-2	Pay of Other Staff (275)	(81,897,000)	(81,898,000)
011205- A012	Allowances	159,615,000	140,936,000
011205- A012-1	Regular Allowances	(156,615,000)	(135,155,000)
011205- A012-2	Other Allowances (Excluding TA)	(3,000,000)	(5,781,000)
011205- A03	Operating Expenses	41,504,000	48,057,000
011205- A032	Communications	1,440,000	3,595,000
011205- A033	Utilities	7,191,000	6,274,000
011205- A034	Occupancy Costs	16,082,000	13,584,000
011205- A038	Travel & Transportation	4,174,000	6,447,000
011205- A039	General	12,617,000	18,157,000
011205- A04	Employees Retirement Benefits	6,918,000	7,087,000
011205- A041	Pension	6,918,000	7,087,000
011205- A05	Grants, Subsidies and Write off Loans		12,400,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A052	Grants Domestic			12,400,000
011205- A09	Physical Assets			11,000,000
011205- A092	Computer Equipment			6,000,000
011205- A096	Purchase of Plant and Machinery			2,000,000
011205- A097	Purchase of Furniture and Fixture			3,000,000
011205- A13	Repairs and Maintenance		2,315,000	5,015,000
011205- A130	Transport		1,094,000	2,094,000
011205- A131	Machinery and Equipment		505,000	1,005,000
011205- A132	Furniture and Fixture		337,000	1,037,000
011205- A137	Computer Equipment		337,000	837,000
011205- A138	General		42,000	42,000
Total- REGIONAL TAX OFFICE SARGODHA			344,295,000	355,216,000
SG0121 COMMISSIONER INLAND REVENUE APPEALS, SARGODHA				
011205- A01	Employees Related Expenses		5,947,000	5,944,000
011205- A011	Pay	1	3,546,000	3,534,000
011205- A011-1	Pay of Officers	(1)	(1,546,000)	(1,534,000)
011205- A011-2	Pay of Other Staff		(2,000,000)	(2,000,000)
011205- A012	Allowances		2,401,000	2,410,000
011205- A012-1	Regular Allowances		(2,201,000)	(1,983,000)
011205- A012-2	Other Allowances (Excluding TA)		(200,000)	(427,000)
011205- A03	Operating Expenses		1,000,000	1,158,000
011205- A032	Communications		233,000	150,000
011205- A038	Travel & Transportation		88,000	65,000
011205- A039	General		679,000	943,000
011205- A13	Repairs and Maintenance		63,000	117,000
011205- A131	Machinery and Equipment		21,000	100,000
011205- A132	Furniture and Fixture		25,000	
011205- A137	Computer Equipment		17,000	17,000
Total- COMMISSIONER INLAND REVENUE APPEALS, SARGODHA			7,010,000	7,219,000
SL0053 REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL				
011205- A01	Employees Related Expenses		228,380,000	228,375,000
011205- A011	Pay	291	108,324,000	108,406,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A011-1 Pay of Officers	(88)	(45,945,000)	(46,027,000)
011205- A011-2 Pay of Other Staff	(203)	(62,379,000)	(62,379,000)
011205- A012 Allowances		120,056,000	119,969,000
011205- A012-1 Regular Allowances		(116,706,000)	(116,119,000)
011205- A012-2 Other Allowances (Excluding TA)		(3,350,000)	(3,850,000)
011205- A03 Operating Expenses		24,495,000	23,590,000
011205- A032 Communications		2,206,000	2,652,000
011205- A033 Utilities		3,877,000	3,926,000
011205- A034 Occupancy Costs		8,141,000	8,119,000
011205- A038 Travel & Transportation		1,682,000	2,900,000
011205- A039 General		8,589,000	5,993,000
011205- A04 Employees Retirement Benefits		5,341,000	3,879,000
011205- A041 Pension		5,341,000	3,879,000
011205- A05 Grants, Subsidies and Write off Loans			6,400,000
011205- A052 Grants Domestic			6,400,000
011205- A09 Physical Assets			570,000
011205- A092 Computer Equipment			570,000
011205- A13 Repairs and Maintenance		2,613,000	3,157,000
011205- A130 Transport		421,000	600,000
011205- A131 Machinery and Equipment		257,000	257,000
011205- A132 Furniture and Fixture		252,000	300,000
011205- A133 Buildings and Structure		1,402,000	1,500,000
011205- A137 Computer Equipment		234,000	400,000
011205- A138 General		47,000	100,000
Total- REGIONAL TAX OFFICE (INLAND REVENUE) SAHIWAL		260,829,000	265,971,000
ST0088 REGIONAL TAX OFFICE SIALKOT.			
011205- A01 Employees Related Expenses		374,610,000	372,111,000
011205- A011 Pay	484	171,329,000	168,835,000
011205- A011-1 Pay of Officers	(145)	(68,833,000)	(66,370,000)
011205- A011-2 Pay of Other Staff	(339)	(102,496,000)	(102,465,000)
011205- A012 Allowances		203,281,000	203,276,000
011205- A012-1 Regular Allowances		(196,182,000)	(191,641,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
011205- A012-2	Other Allowances (Excluding TA)	(7,099,000)	(11,635,000)
011205- A03	Operating Expenses	36,395,000	42,324,000
011205- A032	Communications	3,459,000	3,558,000
011205- A033	Utilities	8,358,000	11,373,000
011205- A034	Occupancy Costs	4,460,000	4,460,000
011205- A038	Travel & Transportation	4,927,000	8,159,000
011205- A039	General	15,191,000	14,774,000
011205- A04	Employees Retirement Benefits	6,236,000	12,655,000
011205- A041	Pension	6,236,000	12,655,000
011205- A05	Grants, Subsidies and Write off Loans	400,000	14,005,000
011205- A052	Grants Domestic	400,000	14,005,000
011205- A09	Physical Assets		4,487,000
011205- A092	Computer Equipment		1,002,000
011205- A096	Purchase of Plant and Machinery		3,485,000
011205- A13	Repairs and Maintenance	8,258,000	8,272,000
011205- A130	Transport	1,346,000	1,360,000
011205- A131	Machinery and Equipment	1,010,000	1,010,000
011205- A132	Furniture and Fixture	841,000	841,000
011205- A133	Buildings and Structure	3,740,000	3,740,000
011205- A137	Computer Equipment	1,178,000	1,178,000
011205- A138	General	143,000	143,000
Total- REGIONAL TAX OFFICE SIALKOT.		425,899,000	453,854,000
ST0110 COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT			
011205- A01	Employees Related Expenses	7,942,000	8,335,000
011205- A011	Pay 1	3,163,000	3,127,000
011205- A011-1	Pay of Officers (1)	(1,138,000)	(1,933,000)
011205- A011-2	Pay of Other Staff	(2,025,000)	(1,194,000)
011205- A012	Allowances	4,779,000	5,208,000
011205- A012-1	Regular Allowances	(3,634,000)	(3,826,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,145,000)	(1,382,000)
011205- A03	Operating Expenses	1,182,000	1,523,000
011205- A032	Communications	308,000	43,000
011205- A033	Utilities	28,000	

NO. 071.- FC21J12 INLAND REVENUE		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
011205- A038	Travel & Transportation		190,000	182,000
011205- A039	General		656,000	1,298,000
011205- A04	Employees Retirement Benefits		2,000,000	
011205- A041	Pension		2,000,000	
011205- A09	Physical Assets			400,000
011205- A092	Computer Equipment			400,000
011205- A13	Repairs and Maintenance		140,000	460,000
011205- A130	Transport		14,000	14,000
011205- A131	Machinery and Equipment		37,000	37,000
011205- A132	Furniture and Fixture		34,000	84,000
011205- A137	Computer Equipment		46,000	325,000
011205- A138	General		9,000	
Total-	COMMISSIONER (INLAND REVENUE) APPEAL, SIALKOT		11,264,000	10,718,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)		6,731,876,000	6,980,283,000
0112	Total- Financial and Fiscal Affairs		6,731,876,000	6,980,283,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		6,731,876,000	6,980,283,000
01	Total- General Public Service		6,731,876,000	6,980,283,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		6,731,876,000	6,980,283,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	168,524,000	165,785,000
011205- A011	Pay 214	79,437,000	74,077,000
011205- A011-1	Pay of Officers (81)	(44,221,000)	(41,527,000)
011205- A011-2	Pay of Other Staff (133)	(35,216,000)	(32,550,000)
011205- A012	Allowances	89,087,000	91,708,000
011205- A012-1	Regular Allowances	(84,407,000)	(84,929,000)
011205- A012-2	Other Allowances (Excluding TA)	(4,680,000)	(6,779,000)
011205- A03	Operating Expenses	21,487,000	21,326,000
011205- A032	Communications	1,758,000	2,494,000
011205- A033	Utilities	3,341,000	3,171,000
011205- A034	Occupancy Costs	2,719,000	2,864,000
011205- A036	Motor Vehicles		80,000
011205- A038	Travel & Transportation	3,126,000	4,035,000
011205- A039	General	10,543,000	8,682,000
011205- A04	Employees Retirement Benefits	5,255,000	6,760,000
011205- A041	Pension	5,255,000	6,760,000
011205- A05	Grants, Subsidies and Write off Loans		1,206,000
011205- A052	Grants Domestic		1,206,000
011205- A09	Physical Assets		2,030,000
011205- A092	Computer Equipment		1,430,000
011205- A096	Purchase of Plant and Machinery		500,000
011205- A097	Purchase of Furniture and Fixture		100,000
011205- A13	Repairs and Maintenance	3,627,000	3,861,000
011205- A130	Transport	757,000	900,000
011205- A131	Machinery and Equipment	337,000	360,000
011205- A132	Furniture and Fixture	210,000	225,000
011205- A133	Buildings and Structure	2,057,000	2,057,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A137	Computer Equipment		219,000	219,000
011205- A138	General		47,000	100,000
Total- REGIONAL TAX OFFICE ABBOTTABAD.			198,893,000	200,968,000
AD0104 ADDL DIR ADU & ENQ ABT				
011205- A01	Employees Related Expenses			5,930,000
011205- A011	Pay			2,715,000
011205- A011-1	Pay of Officers			(1,110,000)
011205- A011-2	Pay of Other Staff			(1,605,000)
011205- A012	Allowances			3,215,000
011205- A012-1	Regular Allowances			(2,954,000)
011205- A012-2	Other Allowances (Excluding TA)			(261,000)
011205- A03	Operating Expenses			1,278,000
011205- A032	Communications			60,000
011205- A033	Utilities			66,000
011205- A034	Occupancy Costs			576,000
011205- A038	Travel & Transportation			113,000
011205- A039	General			463,000
011205- A13	Repairs and Maintenance			275,000
011205- A130	Transport			147,000
011205- A131	Machinery and Equipment			69,000
011205- A132	Furniture and Fixture			59,000
Total- ADDL DIR ADU & ENQ ABT				7,483,000
PR0746 COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.				
011205- A01	Employees Related Expenses		15,185,000	13,416,000
011205- A011	Pay	15	6,603,000	5,849,000
011205- A011-1	Pay of Officers	(5)	(4,216,000)	(3,935,000)
011205- A011-2	Pay of Other Staff	(10)	(2,387,000)	(1,914,000)
011205- A012	Allowances		8,582,000	7,567,000
011205- A012-1	Regular Allowances		(7,832,000)	(6,748,000)
011205- A012-2	Other Allowances (Excluding TA)		(750,000)	(819,000)
011205- A03	Operating Expenses		3,246,000	4,852,000
011205- A032	Communications		299,000	350,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A033	Utilities		418,000	499,000
011205- A034	Occupancy Costs		1,869,000	2,466,000
011205- A038	Travel & Transportation		126,000	157,000
011205- A039	General		534,000	1,380,000
011205- A06	Transfers		50,000	
011205- A064	Other Transfer Payments		50,000	
011205- A09	Physical Assets			1,125,000
011205- A092	Computer Equipment			525,000
011205- A096	Purchase of Plant and Machinery			300,000
011205- A097	Purchase of Furniture and Fixture			300,000
011205- A13	Repairs and Maintenance		144,000	347,000
011205- A131	Machinery and Equipment		47,000	147,000
011205- A132	Furniture and Fixture		25,000	75,000
011205- A133	Buildings and Structure		47,000	
011205- A137	Computer Equipment		25,000	125,000
Total-	COMMISSIONER INLAND REVENUE APPEALS PESHAWAR.		18,625,000	19,740,000
PR0747 DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.				
011205- A01	Employees Related Expenses		11,053,000	11,050,000
011205- A011	Pay	16	5,203,000	5,206,000
011205- A011-1	Pay of Officers	(8)	(3,017,000)	(3,020,000)
011205- A011-2	Pay of Other Staff	(8)	(2,186,000)	(2,186,000)
011205- A012	Allowances		5,850,000	5,844,000
011205- A012-1	Regular Allowances		(5,000,000)	(4,994,000)
011205- A012-2	Other Allowances (Excluding TA)		(850,000)	(850,000)
011205- A03	Operating Expenses		3,994,000	1,208,000
011205- A032	Communications		141,000	120,000
011205- A034	Occupancy Costs		385,000	427,000
011205- A038	Travel & Transportation		244,000	264,000
011205- A039	General		3,224,000	397,000
011205- A04	Employees Retirement Benefits		540,000	537,000
011205- A041	Pension		540,000	537,000
011205- A05	Grants, Subsidies and Write off Loans		230,000	226,000

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS	
	No of Posts	2020-2021	2020-2021	
	2020-21	Budget	Revised	
		Estimate	Estimate	
		Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A052	Grants Domestic	230,000	226,000	
011205- A13	Repairs and Maintenance	73,000	73,000	
011205- A131	Machinery and Equipment	28,000	28,000	
011205- A132	Furniture and Fixture	28,000	28,000	
011205- A137	Computer Equipment	17,000	17,000	
Total-	DATA PROCESSING UNIT (INLAND REVENUE), PESHAWAR.	15,890,000	13,094,000	
PR0748 REGIONAL TAX OFFICE PESHAWAR.				
011205- A01	Employees Related Expenses	726,140,000	678,808,000	
011205- A011	Pay 891	341,187,000	294,092,000	
011205- A011-1	Pay of Officers (313)	(173,725,000)	(140,602,000)	
011205- A011-2	Pay of Other Staff (578)	(167,462,000)	(153,490,000)	
011205- A012	Allowances	384,953,000	384,716,000	
011205- A012-1	Regular Allowances	(363,953,000)	(347,246,000)	
011205- A012-2	Other Allowances (Excluding TA)	(21,000,000)	(37,470,000)	
011205- A03	Operating Expenses	149,985,000	170,609,000	
011205- A032	Communications	7,874,000	8,580,000	
011205- A033	Utilities	18,282,000	19,808,000	
011205- A034	Occupancy Costs	74,454,000	74,449,000	
011205- A038	Travel & Transportation	10,854,000	18,473,000	
011205- A039	General	38,521,000	49,299,000	
011205- A04	Employees Retirement Benefits	16,977,000	16,977,000	
011205- A041	Pension	16,977,000	16,977,000	
011205- A05	Grants, Subsidies and Write off Loans	2,500,000	17,225,000	
011205- A052	Grants Domestic	2,500,000	17,225,000	
011205- A06	Transfers	1,000,000		
011205- A064	Other Transfer Payments	1,000,000		
011205- A09	Physical Assets		15,500,000	
011205- A092	Computer Equipment		7,500,000	
011205- A096	Purchase of Plant and Machinery		3,000,000	
011205- A097	Purchase of Furniture and Fixture		5,000,000	
011205- A13	Repairs and Maintenance	13,303,000	23,140,000	
011205- A130	Transport	3,272,000	5,000,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A131	Machinery and Equipment		2,524,000	4,000,000
011205- A132	Furniture and Fixture		1,683,000	3,500,000
011205- A133	Buildings and Structure		2,804,000	6,000,000
011205- A137	Computer Equipment		2,880,000	4,500,000
011205- A138	General		140,000	140,000
Total- REGIONAL TAX OFFICE PESHAWAR.			909,905,000	922,259,000
PR0771 DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR				
011205- A01	Employees Related Expenses		34,837,000	34,837,000
011205- A011	Pay 35		16,245,000	16,245,000
011205- A011-1	Pay of Officers (18)		(13,648,000)	(13,648,000)
011205- A011-2	Pay of Other Staff (17)		(2,597,000)	(2,597,000)
011205- A012	Allowances		18,592,000	18,592,000
011205- A012-1	Regular Allowances		(16,692,000)	(16,692,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)
011205- A03	Operating Expenses		15,773,000	18,116,000
011205- A032	Communications		673,000	673,000
011205- A033	Utilities		1,526,000	588,000
011205- A034	Occupancy Costs		6,545,000	8,983,000
011205- A038	Travel & Transportation		1,304,000	1,941,000
011205- A039	General		5,725,000	5,931,000
011205- A06	Transfers		50,000	
011205- A064	Other Transfer Payments		50,000	
011205- A13	Repairs and Maintenance		1,369,000	1,132,000
011205- A130	Transport		505,000	505,000
011205- A131	Machinery and Equipment		168,000	218,000
011205- A132	Furniture and Fixture		84,000	174,000
011205- A133	Buildings and Structure		467,000	
011205- A137	Computer Equipment		126,000	206,000
011205- A138	General		19,000	29,000
Total- DIRECTORATE OF INT. INV. (INLAND REVENUE), PESHAWAR			52,029,000	54,085,000
PR1319 ADDITIONAL DIRECTOR OF INTERNAL AUDIT(IR) PESHAWAR				
011205- A01	Employees Related Expenses			10,909,000

NO. 071.- FC21J12 INLAND REVENUE		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
011205- A011	Pay			4,721,000
011205- A011-1	Pay of Officers			(2,073,000)
011205- A011-2	Pay of Other Staff			(2,648,000)
011205- A012	Allowances			6,188,000
011205- A012-1	Regular Allowances			(5,127,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,061,000)
011205- A03	Operating Expenses			5,503,000
011205- A032	Communications			68,000
011205- A033	Utilities			293,000
011205- A034	Occupancy Costs			4,583,000
011205- A038	Travel & Transportation			92,000
011205- A039	General			467,000
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			16,519,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	1,195,342,000		1,234,148,000
0112	Total- Financial and Fiscal Affairs	1,195,342,000		1,234,148,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,195,342,000		1,234,148,000
01	Total- General Public Service	1,195,342,000		1,234,148,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	1,195,342,000		1,234,148,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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.) :			
HD0134	COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.			
011205- A01	Employees Related Expenses		6,916,000	5,363,000
011205- A011	Pay	1	3,736,000	1,588,000
011205- A011-1	Pay of Officers	(1)	(2,836,000)	(1,588,000)
011205- A011-2	Pay of Other Staff		(900,000)	
011205- A012	Allowances		3,180,000	3,775,000
011205- A012-1	Regular Allowances		(2,580,000)	(2,489,000)
011205- A012-2	Other Allowances (Excluding TA)		(600,000)	(1,286,000)
011205- A03	Operating Expenses		951,000	1,178,000
011205- A032	Communications		162,000	177,000
011205- A038	Travel & Transportation		215,000	247,000
011205- A039	General		574,000	754,000
011205- A13	Repairs and Maintenance		75,000	150,000
011205- A131	Machinery and Equipment		25,000	50,000
011205- A132	Furniture and Fixture		25,000	50,000
011205- A137	Computer Equipment		25,000	50,000
Total- COMMISSIONER INLAND REVENUE APPEALS, HYDERABAD.			7,942,000	6,691,000
HD0135 DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.				
011205- A01	Employees Related Expenses		5,195,000	4,393,000
011205- A011	Pay	13	2,759,000	1,640,000
011205- A011-1	Pay of Officers	(3)	(800,000)	
011205- A011-2	Pay of Other Staff	(10)	(1,959,000)	(1,640,000)
011205- A012	Allowances		2,436,000	2,753,000
011205- A012-1	Regular Allowances		(2,281,000)	(2,082,000)
011205- A012-2	Other Allowances (Excluding TA)		(155,000)	(671,000)
011205- A03	Operating Expenses		463,000	725,000
011205- A032	Communications		42,000	42,000
011205- A033	Utilities		47,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A038	Travel & Transportation		126,000	376,000
011205- A039	General		248,000	307,000
011205- A09	Physical Assets			125,000
011205- A092	Computer Equipment			75,000
011205- A097	Purchase of Furniture and Fixture			50,000
011205- A13	Repairs and Maintenance		28,000	855,000
011205- A131	Machinery and Equipment		17,000	60,000
011205- A132	Furniture and Fixture			10,000
011205- A133	Buildings and Structure			750,000
011205- A137	Computer Equipment		11,000	35,000
Total-	DATA PROCESSING UNIT (INLAND REVENUE), HYDERABAD.		5,686,000	6,098,000
HD0136 FEDERAL TREASURY (INLAND REVENUE), HYDERABAD.				
011205- A01	Employees Related Expenses		6,229,000	3,787,000
011205- A011	Pay	7	2,142,000	1,602,000
011205- A011-1	Pay of Officers	(2)	(698,000)	(162,000)
011205- A011-2	Pay of Other Staff	(5)	(1,444,000)	(1,440,000)
011205- A012	Allowances		4,087,000	2,185,000
011205- A012-1	Regular Allowances		(3,782,000)	(1,949,000)
011205- A012-2	Other Allowances (Excluding TA)		(305,000)	(236,000)
011205- A03	Operating Expenses		475,000	734,000
011205- A032	Communications		22,000	32,000
011205- A038	Travel & Transportation		280,000	486,000
011205- A039	General		173,000	216,000
011205- A09	Physical Assets			75,000
011205- A092	Computer Equipment			50,000
011205- A097	Purchase of Furniture and Fixture			25,000
011205- A13	Repairs and Maintenance		32,000	329,000
011205- A131	Machinery and Equipment		12,000	37,000
011205- A132	Furniture and Fixture		12,000	22,000
011205- A133	Buildings and Structure			250,000
011205- A137	Computer Equipment		8,000	20,000
Total-	FEDERAL TREASURY (INLAND		6,736,000	4,925,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
REVENUE), HYDERABAD.				
HD0137 REGIONAL TAX OFFICE HYDERABAD.				
011205- A01	Employees Related Expenses		507,990,000	493,554,000
011205- A011	Pay	706	228,591,000	214,895,000
011205- A011-1	Pay of Officers	(184)	(82,782,000)	(82,690,000)
011205- A011-2	Pay of Other Staff	(522)	(145,809,000)	(132,205,000)
011205- A012	Allowances		279,399,000	278,659,000
011205- A012-1	Regular Allowances		(267,099,000)	(264,559,000)
011205- A012-2	Other Allowances (Excluding TA)		(12,300,000)	(14,100,000)
011205- A03	Operating Expenses		41,067,000	40,718,000
011205- A032	Communications		4,254,000	3,429,000
011205- A033	Utilities		14,576,000	17,502,000
011205- A034	Occupancy Costs		140,000	100,000
011205- A038	Travel & Transportation		6,657,000	6,958,000
011205- A039	General		15,440,000	12,729,000
011205- A04	Employees Retirement Benefits		16,866,000	16,434,000
011205- A041	Pension		16,866,000	16,434,000
011205- A05	Grants, Subsidies and Write off Loans		1,900,000	26,054,000
011205- A052	Grants Domestic		1,900,000	26,054,000
011205- A09	Physical Assets			1,000,000
011205- A092	Computer Equipment			500,000
011205- A096	Purchase of Plant and Machinery			300,000
011205- A097	Purchase of Furniture and Fixture			200,000
011205- A13	Repairs and Maintenance		7,227,000	3,997,000
011205- A130	Transport		1,776,000	1,076,000
011205- A131	Machinery and Equipment		935,000	1,035,000
011205- A132	Furniture and Fixture		561,000	561,000
011205- A133	Buildings and Structure		2,805,000	
011205- A137	Computer Equipment		982,000	1,082,000
011205- A138	General		168,000	243,000
Total- REGIONAL TAX OFFICE HYDERABAD.			575,050,000	581,757,000
HD0179 DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD				
011205- A01	Employees Related Expenses		26,853,000	24,070,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A011	Pay	25	11,427,000	9,451,000
011205- A011-1	Pay of Officers	(7)	(7,468,000)	(5,543,000)
011205- A011-2	Pay of Other Staff	(18)	(3,959,000)	(3,908,000)
011205- A012	Allowances		15,426,000	14,619,000
011205- A012-1	Regular Allowances		(13,526,000)	(12,619,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(2,000,000)
011205- A03	Operating Expenses		12,669,000	15,459,000
011205- A032	Communications		906,000	1,039,000
011205- A033	Utilities		2,075,000	1,825,000
011205- A034	Occupancy Costs		2,370,000	2,244,000
011205- A038	Travel & Transportation		2,907,000	4,062,000
011205- A039	General		4,411,000	6,289,000
011205- A04	Employees Retirement Benefits		1,000,000	1,000,000
011205- A041	Pension		1,000,000	1,000,000
011205- A09	Physical Assets			1,900,000
011205- A092	Computer Equipment			1,000,000
011205- A096	Purchase of Plant and Machinery			450,000
011205- A097	Purchase of Furniture and Fixture			450,000
011205- A13	Repairs and Maintenance		2,055,000	3,605,000
011205- A130	Transport		467,000	767,000
011205- A131	Machinery and Equipment		374,000	524,000
011205- A132	Furniture and Fixture		280,000	480,000
011205- A133	Buildings and Structure		467,000	767,000
011205- A137	Computer Equipment		420,000	920,000
011205- A138	General		47,000	147,000
Total-	DIRECTORATE OF INT. INV. (INLAND REVENUE), HYDERABAD		42,577,000	46,034,000
HD0204 ADDITIONAL DIRECTOR OF INTERNAL AUDIT HYDERABAD.				
011205- A01	Employees Related Expenses			12,396,000
011205- A011	Pay			5,032,000
011205- A011-1	Pay of Officers			(2,521,000)
011205- A011-2	Pay of Other Staff			(2,511,000)
011205- A012	Allowances			7,364,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012-1	Regular Allowances		(6,244,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,120,000)
011205- A03	Operating Expenses		2,742,000
011205- A032	Communications		89,000
011205- A033	Utilities		1,502,000
011205- A034	Occupancy Costs		100,000
011205- A038	Travel & Transportation		363,000
011205- A039	General		688,000
011205- A04	Employees Retirement Benefits		2,122,000
011205- A041	Pension		2,122,000
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 AUDIT HYDERABAD.		17,475,000
KA0958 COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.			
011205- A01	Employees Related Expenses	16,722,000	16,715,000
011205- A011	Pay 14	7,589,000	7,610,000
011205- A011-1	Pay of Officers (5)	(4,018,000)	(4,025,000)
011205- A011-2	Pay of Other Staff (9)	(3,571,000)	(3,585,000)
011205- A012	Allowances	9,133,000	9,105,000
011205- A012-1	Regular Allowances	(7,933,000)	(7,827,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,200,000)	(1,278,000)
011205- A03	Operating Expenses	1,363,000	1,860,000
011205- A032	Communications	196,000	
011205- A034	Occupancy Costs	439,000	1,090,000
011205- A038	Travel & Transportation	119,000	
011205- A039	General	609,000	770,000
011205- A04	Employees Retirement Benefits	300,000	
011205- A041	Pension	300,000	
011205- A06	Transfers	50,000	
011205- A064	Other Transfer Payments	50,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A09	Physical Assets		850,000
011205- A092	Computer Equipment		500,000
011205- A096	Purchase of Plant and Machinery		150,000
011205- A097	Purchase of Furniture and Fixture		200,000
011205- A13	Repairs and Maintenance	246,000	161,000
011205- A130	Transport	17,000	
011205- A131	Machinery and Equipment	50,000	50,000
011205- A132	Furniture and Fixture	42,000	48,000
011205- A133	Buildings and Structure	74,000	
011205- A137	Computer Equipment	63,000	63,000
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-I, KARACHI.	18,681,000	19,586,000
KA0959 COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI			
011205- A01	Employees Related Expenses	16,541,000	13,720,000
011205- A011	Pay 14	6,821,000	5,513,000
011205- A011-1	Pay of Officers (5)	(4,164,000)	(3,250,000)
011205- A011-2	Pay of Other Staff (9)	(2,657,000)	(2,263,000)
011205- A012	Allowances	9,720,000	8,207,000
011205- A012-1	Regular Allowances	(8,620,000)	(7,435,000)
011205- A012-2	Other Allowances (Excluding TA)	(1,100,000)	(772,000)
011205- A03	Operating Expenses	2,346,000	1,640,000
011205- A032	Communications	216,000	
011205- A034	Occupancy Costs	1,261,000	833,000
011205- A038	Travel & Transportation	210,000	
011205- A039	General	659,000	807,000
011205- A04	Employees Retirement Benefits	400,000	591,000
011205- A041	Pension	400,000	591,000
011205- A05	Grants, Subsidies and Write off Loans		6,500,000
011205- A052	Grants Domestic		6,500,000
011205- A06	Transfers	36,000	
011205- A064	Other Transfer Payments	36,000	
011205- A09	Physical Assets		850,000
011205- A092	Computer Equipment		500,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A096	Purchase of Plant and Machinery			150,000
011205- A097	Purchase of Furniture and Fixture			200,000
011205- A13	Repairs and Maintenance		145,000	136,000
011205- A130	Transport		9,000	
011205- A131	Machinery and Equipment		47,000	47,000
011205- A132	Furniture and Fixture		47,000	47,000
011205- A137	Computer Equipment		42,000	42,000
Total-	COMMISSIONER (INLAND REVENUE), APPEAL-II, KARACHI		19,468,000	23,437,000
KA0960 DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.				
011205- A01	Employees Related Expenses		86,769,000	86,762,000
011205- A011	Pay 102		40,578,000	40,936,000
011205- A011-1	Pay of Officers (40)		(22,143,000)	(22,679,000)
011205- A011-2	Pay of Other Staff (62)		(18,435,000)	(18,257,000)
011205- A012	Allowances		46,191,000	45,826,000
011205- A012-1	Regular Allowances		(44,141,000)	(43,918,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,050,000)	(1,908,000)
011205- A03	Operating Expenses		13,250,000	13,288,000
011205- A032	Communications		220,000	161,000
011205- A033	Utilities		42,000	42,000
011205- A034	Occupancy Costs		9,817,000	10,124,000
011205- A038	Travel & Transportation		509,000	349,000
011205- A039	General		2,662,000	2,612,000
011205- A04	Employees Retirement Benefits		4,100,000	4,563,000
011205- A041	Pension		4,100,000	4,563,000
011205- A13	Repairs and Maintenance		727,000	667,000
011205- A130	Transport		140,000	80,000
011205- A131	Machinery and Equipment		402,000	402,000
011205- A132	Furniture and Fixture		126,000	126,000
011205- A137	Computer Equipment		59,000	59,000
Total-	DATA PROCESSING CENTER (INLAND REVENUE), KARACHI.		104,846,000	105,280,000
KA0961 FEDERAL TREASURY (INLAND REVENUE), KARACHI.				

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A01	Employees Related Expenses		7,693,000	7,691,000
011205- A011	Pay	8	3,662,000	3,670,000
011205- A011-1	Pay of Officers	(4)	(1,461,000)	(1,461,000)
011205- A011-2	Pay of Other Staff	(4)	(2,201,000)	(2,209,000)
011205- A012	Allowances		4,031,000	4,021,000
011205- A012-1	Regular Allowances		(3,621,000)	(3,611,000)
011205- A012-2	Other Allowances (Excluding TA)		(410,000)	(410,000)
011205- A03	Operating Expenses		1,278,000	981,000
011205- A032	Communications		51,000	22,000
011205- A033	Utilities		14,000	14,000
011205- A034	Occupancy Costs		692,000	462,000
011205- A038	Travel & Transportation		52,000	23,000
011205- A039	General		469,000	460,000
011205- A04	Employees Retirement Benefits		1,280,000	1,256,000
011205- A041	Pension		1,280,000	1,256,000
011205- A13	Repairs and Maintenance		16,000	16,000
011205- A131	Machinery and Equipment		8,000	8,000
011205- A132	Furniture and Fixture		8,000	8,000
Total-	FEDERAL TREASURY (INLAND REVENUE), KARACHI.		10,267,000	9,944,000

KA0962 DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.

011205- A01	Employees Related Expenses		20,665,000	20,657,000
011205- A011	Pay	25	8,165,000	8,179,000
011205- A011-1	Pay of Officers	(8)	(3,068,000)	(3,079,000)
011205- A011-2	Pay of Other Staff	(17)	(5,097,000)	(5,100,000)
011205- A012	Allowances		12,500,000	12,478,000
011205- A012-1	Regular Allowances		(9,460,000)	(9,438,000)
011205- A012-2	Other Allowances (Excluding TA)		(3,040,000)	(3,040,000)
011205- A03	Operating Expenses		14,167,000	7,994,000
011205- A032	Communications		518,000	42,000
011205- A033	Utilities		1,061,000	155,000
011205- A034	Occupancy Costs		2,066,000	1,627,000
011205- A038	Travel & Transportation		870,000	255,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A039	General		9,652,000	5,915,000
011205- A04	Employees Retirement Benefits			50,000
011205- A041	Pension			50,000
011205- A05	Grants, Subsidies and Write off Loans		2,600,000	2,600,000
011205- A052	Grants Domestic		2,600,000	2,600,000
011205- A13	Repairs and Maintenance		1,407,000	1,407,000
011205- A130	Transport		280,000	280,000
011205- A131	Machinery and Equipment		374,000	374,000
011205- A132	Furniture and Fixture		327,000	327,000
011205- A137	Computer Equipment		398,000	398,000
011205- A138	General		28,000	28,000
Total-	DIRECTORATE OF TRAINING AND RESEARCH (INLAND REVENUE), KARACHI.		38,839,000	32,708,000
KA0963 CORPORATE TAX OFFICE, KARACHI.				
011205- A01	Employees Related Expenses		866,273,000	677,478,000
011205- A011	Pay	1235	403,706,000	295,969,000
011205- A011-1	Pay of Officers	(373)	(176,894,000)	(137,633,000)
011205- A011-2	Pay of Other Staff	(862)	(226,812,000)	(158,336,000)
011205- A012	Allowances		462,567,000	381,509,000
011205- A012-1	Regular Allowances		(440,567,000)	(340,277,000)
011205- A012-2	Other Allowances (Excluding TA)		(22,000,000)	(41,232,000)
011205- A03	Operating Expenses		162,582,000	198,807,000
011205- A032	Communications		6,179,000	7,815,000
011205- A033	Utilities		40,354,000	50,254,000
011205- A034	Occupancy Costs		53,388,000	63,345,000
011205- A038	Travel & Transportation		8,545,000	12,684,000
011205- A039	General		54,116,000	64,709,000
011205- A04	Employees Retirement Benefits		34,000,000	45,114,000
011205- A041	Pension		34,000,000	45,114,000
011205- A05	Grants, Subsidies and Write off Loans		1,300,000	34,006,000
011205- A052	Grants Domestic		1,300,000	34,006,000
011205- A09	Physical Assets			25,827,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A092	Computer Equipment			5,327,000
011205- A096	Purchase of Plant and Machinery			17,500,000
011205- A097	Purchase of Furniture and Fixture			3,000,000
011205- A13	Repairs and Maintenance		36,028,000	51,260,000
011205- A130	Transport		1,262,000	3,762,000
011205- A131	Machinery and Equipment		2,524,000	5,024,000
011205- A132	Furniture and Fixture		1,262,000	1,962,000
011205- A133	Buildings and Structure		28,050,000	35,582,000
011205- A137	Computer Equipment		2,804,000	4,304,000
011205- A138	General		126,000	626,000
Total- CORPORATE TAX OFFICE, KARACHI.			1,100,183,000	1,032,492,000
KA0987 COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.				
011205- A01	Employees Related Expenses		18,199,000	18,192,000
011205- A011	Pay	15	8,023,000	8,081,000
011205- A011-1	Pay of Officers	(5)	(5,587,000)	(5,659,000)
011205- A011-2	Pay of Other Staff	(10)	(2,436,000)	(2,422,000)
011205- A012	Allowances		10,176,000	10,111,000
011205- A012-1	Regular Allowances		(8,976,000)	(8,550,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,561,000)
011205- A03	Operating Expenses		1,689,000	1,082,000
011205- A032	Communications		201,000	180,000
011205- A034	Occupancy Costs		843,000	444,000
011205- A038	Travel & Transportation		92,000	
011205- A039	General		553,000	458,000
011205- A04	Employees Retirement Benefits		200,000	
011205- A041	Pension		200,000	
011205- A06	Transfers		60,000	
011205- A064	Other Transfer Payments		60,000	
011205- A13	Repairs and Maintenance		122,000	75,000
011205- A130	Transport		9,000	
011205- A131	Machinery and Equipment		42,000	30,000
011205- A132	Furniture and Fixture		25,000	25,000
011205- A137	Computer Equipment		46,000	20,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
Total-	COMMISSIONER (INLAND REVENUE) APPEALS-III, KARACHI.		20,270,000	19,349,000
KA0995 REGIONAL TAX OFFICE-II, KARACHI				
011205- A01	Employees Related Expenses		885,840,000	692,800,000
011205- A011	Pay	1171	390,432,000	311,713,000
011205- A011-1	Pay of Officers	(359)	(190,307,000)	(141,557,000)
011205- A011-2	Pay of Other Staff	(812)	(200,125,000)	(170,156,000)
011205- A012	Allowances		495,408,000	381,087,000
011205- A012-1	Regular Allowances		(473,230,000)	(351,287,000)
011205- A012-2	Other Allowances (Excluding TA)		(22,178,000)	(29,800,000)
011205- A03	Operating Expenses		147,833,000	177,295,000
011205- A032	Communications		7,821,000	7,567,000
011205- A033	Utilities		28,881,000	30,067,000
011205- A034	Occupancy Costs		57,203,000	61,212,000
011205- A036	Motor Vehicles		47,000	
011205- A038	Travel & Transportation		7,619,000	9,680,000
011205- A039	General		46,262,000	68,769,000
011205- A04	Employees Retirement Benefits		26,300,000	34,477,000
011205- A041	Pension		26,300,000	34,477,000
011205- A05	Grants, Subsidies and Write off Loans		1,000,000	47,526,000
011205- A052	Grants Domestic		1,000,000	47,526,000
011205- A06	Transfers		500,000	500,000
011205- A064	Other Transfer Payments		500,000	500,000
011205- A09	Physical Assets			49,500,000
011205- A092	Computer Equipment			33,500,000
011205- A096	Purchase of Plant and Machinery			10,000,000
011205- A097	Purchase of Furniture and Fixture			6,000,000
011205- A13	Repairs and Maintenance		22,122,000	13,317,000
011205- A130	Transport		1,870,000	2,205,000
011205- A131	Machinery and Equipment		1,851,000	3,986,000
011205- A132	Furniture and Fixture		1,262,000	1,648,000
011205- A133	Buildings and Structure		14,025,000	
011205- A137	Computer Equipment		2,777,000	4,878,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A138	General		337,000	600,000
Total- REGIONAL TAX OFFICE-II, KARACHI			1,083,595,000	1,015,415,000
KA0996 REGIONAL TAX OFFICE-I, KARACHI				
011205- A01	Employees Related Expenses		762,119,000	520,428,000
011205- A011	Pay	1145	361,616,000	224,129,000
011205- A011-1	Pay of Officers	(333)	(171,385,000)	(95,177,000)
011205- A011-2	Pay of Other Staff	(812)	(190,231,000)	(128,952,000)
011205- A012	Allowances		400,503,000	296,299,000
011205- A012-1	Regular Allowances		(379,102,000)	(254,899,000)
011205- A012-2	Other Allowances (Excluding TA)		(21,401,000)	(41,400,000)
011205- A03	Operating Expenses		89,391,000	118,597,000
011205- A032	Communications		5,469,000	5,602,000
011205- A033	Utilities		1,028,000	1,828,000
011205- A034	Occupancy Costs		46,797,000	52,610,000
011205- A038	Travel & Transportation		7,002,000	8,702,000
011205- A039	General		29,095,000	49,855,000
011205- A04	Employees Retirement Benefits		13,500,000	27,485,000
011205- A041	Pension		13,500,000	27,485,000
011205- A05	Grants, Subsidies and Write off Loans		800,000	39,700,000
011205- A052	Grants Domestic		800,000	39,700,000
011205- A09	Physical Assets			53,500,000
011205- A092	Computer Equipment			14,500,000
011205- A096	Purchase of Plant and Machinery			17,000,000
011205- A097	Purchase of Furniture and Fixture			22,000,000
011205- A13	Repairs and Maintenance		10,274,000	17,474,000
011205- A130	Transport		1,683,000	2,683,000
011205- A131	Machinery and Equipment		2,337,000	4,337,000
011205- A132	Furniture and Fixture		1,515,000	3,515,000
011205- A133	Buildings and Structure		1,870,000	470,000
011205- A137	Computer Equipment		2,804,000	6,304,000
011205- A138	General		65,000	165,000
Total- REGIONAL TAX OFFICE-I, KARACHI			876,084,000	777,184,000
KA1048 DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.				

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A01	Employees Related Expenses		95,988,000	91,247,000
011205- A011	Pay	109	43,030,000	39,673,000
011205- A011-1	Pay of Officers	(42)	(19,286,000)	(19,794,000)
011205- A011-2	Pay of Other Staff	(67)	(23,744,000)	(19,879,000)
011205- A012	Allowances		52,958,000	51,574,000
011205- A012-1	Regular Allowances		(46,858,000)	(44,474,000)
011205- A012-2	Other Allowances (Excluding TA)		(6,100,000)	(7,100,000)
011205- A03	Operating Expenses		35,788,000	42,676,000
011205- A032	Communications		1,963,000	1,736,000
011205- A033	Utilities		7,106,000	4,991,000
011205- A034	Occupancy Costs		10,029,000	10,956,000
011205- A038	Travel & Transportation		4,506,000	6,261,000
011205- A039	General		12,184,000	18,732,000
011205- A04	Employees Retirement Benefits		3,846,000	3,373,000
011205- A041	Pension		3,846,000	3,373,000
011205- A05	Grants, Subsidies and Write off Loans		550,000	9,339,000
011205- A052	Grants Domestic		550,000	9,339,000
011205- A06	Transfers		500,000	500,000
011205- A064	Other Transfer Payments		500,000	500,000
011205- A09	Physical Assets			5,800,000
011205- A092	Computer Equipment			2,800,000
011205- A096	Purchase of Plant and Machinery			1,500,000
011205- A097	Purchase of Furniture and Fixture			1,500,000
011205- A13	Repairs and Maintenance		3,303,000	6,967,000
011205- A130	Transport		1,215,000	2,215,000
011205- A131	Machinery and Equipment		93,000	1,593,000
011205- A132	Furniture and Fixture		467,000	767,000
011205- A133	Buildings and Structure		467,000	467,000
011205- A137	Computer Equipment		935,000	1,635,000
011205- A138	General		126,000	290,000
Total-	DIRECTOR INTELLIGENCE & INVESTIGATION (INLAND REVENUE) KARACHI.		139,975,000	159,902,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA1276 COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI				
011205- A01	Employees Related Expenses		13,367,000	13,364,000
011205- A011	Pay	1	6,125,000	6,101,000
011205- A011-1	Pay of Officers	(1)	(3,925,000)	(3,901,000)
011205- A011-2	Pay of Other Staff		(2,200,000)	(2,200,000)
011205- A012	Allowances		7,242,000	7,263,000
011205- A012-1	Regular Allowances		(6,142,000)	(5,945,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,318,000)
011205- A03	Operating Expenses		1,719,000	2,916,000
011205- A032	Communications		271,000	164,000
011205- A034	Occupancy Costs		740,000	1,601,000
011205- A038	Travel & Transportation		107,000	300,000
011205- A039	General		601,000	851,000
011205- A04	Employees Retirement Benefits		1,180,000	1,107,000
011205- A041	Pension		1,180,000	1,107,000
011205- A06	Transfers		25,000	
011205- A064	Other Transfer Payments		25,000	
011205- A09	Physical Assets			50,000
011205- A092	Computer Equipment			50,000
011205- A13	Repairs and Maintenance		102,000	155,000
011205- A130	Transport		14,000	
011205- A131	Machinery and Equipment		28,000	65,000
011205- A132	Furniture and Fixture		28,000	50,000
011205- A137	Computer Equipment		32,000	40,000
Total- COMMISSIONER INLAND REVENUE (APPEALS - IV), KARACHI			16,393,000	17,592,000
KA1277 COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI				
011205- A01	Employees Related Expenses		12,040,000	12,034,000
011205- A011	Pay	1	6,155,000	6,151,000
011205- A011-1	Pay of Officers	(1)	(3,588,000)	(3,570,000)
011205- A011-2	Pay of Other Staff		(2,567,000)	(2,581,000)
011205- A012	Allowances		5,885,000	5,883,000
011205- A012-1	Regular Allowances		(4,885,000)	(4,774,000)

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A012-2	Other Allowances (Excluding TA)	(1,000,000)	(1,109,000)
011205- A03	Operating Expenses	1,935,000	1,796,000
011205- A032	Communications	234,000	203,000
011205- A034	Occupancy Costs	1,050,000	946,000
011205- A038	Travel & Transportation	115,000	
011205- A039	General	536,000	647,000
011205- A04	Employees Retirement Benefits	200,000	
011205- A041	Pension	200,000	
011205- A06	Transfers	30,000	
011205- A064	Other Transfer Payments	30,000	
011205- A09	Physical Assets		800,000
011205- A092	Computer Equipment		450,000
011205- A096	Purchase of Plant and Machinery		150,000
011205- A097	Purchase of Furniture and Fixture		200,000
011205- A13	Repairs and Maintenance	81,000	563,000
011205- A130	Transport	14,000	
011205- A131	Machinery and Equipment	23,000	28,000
011205- A132	Furniture and Fixture	21,000	506,000
011205- A137	Computer Equipment	23,000	29,000
Total-	COMMISSIONER (INLAND REVENUE) APPEAL - V, KARACHI	14,286,000	15,193,000
KA1278 DIRECTORATE OF LAW (IR), KARACHI			
011205- A01	Employees Related Expenses	8,152,000	8,152,000
011205- A011	Pay 2	2,500,000	2,500,000
011205- A011-1	Pay of Officers (2)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff	(1,000,000)	(1,000,000)
011205- A012	Allowances	5,652,000	5,652,000
011205- A012-1	Regular Allowances	(5,552,000)	(5,552,000)
011205- A012-2	Other Allowances (Excluding TA)	(100,000)	(100,000)
011205- A03	Operating Expenses	29,353,000	
011205- A032	Communications	101,000	
011205- A033	Utilities	261,000	
011205- A034	Occupancy Costs	531,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A038	Travel & Transportation		135,000	
011205- A039	General		28,325,000	
Total- DIRECTORATE OF LAW (IR), KARACHI			37,505,000	8,152,000
KA3123 DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI				
011205- A01	Employees Related Expenses		8,152,000	6,168,000
011205- A011	Pay	2	2,500,000	2,500,000
011205- A011-1	Pay of Officers	(2)	(1,500,000)	(1,500,000)
011205- A011-2	Pay of Other Staff		(1,000,000)	(1,000,000)
011205- A012	Allowances		5,652,000	3,668,000
011205- A012-1	Regular Allowances		(5,552,000)	(3,568,000)
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
011205- A03	Operating Expenses		1,153,000	
011205- A032	Communications		101,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		381,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		275,000	
Total- DIRECTORATE OF IMMOVABLE PROPERTY (SOUTH) KARACHI			9,305,000	6,168,000
KA3124 DIRCTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI				
011205- A01	Employees Related Expenses		8,152,000	
011205- A011	Pay		2,500,000	
011205- A011-1	Pay of Officers		(1,500,000)	
011205- A011-2	Pay of Other Staff		(1,000,000)	
011205- A012	Allowances		5,652,000	
011205- A012-1	Regular Allowances		(5,552,000)	
011205- A012-2	Other Allowances (Excluding TA)		(100,000)	
011205- A03	Operating Expenses		966,000	
011205- A032	Communications		101,000	
011205- A033	Utilities		261,000	
011205- A034	Occupancy Costs		194,000	
011205- A038	Travel & Transportation		135,000	
011205- A039	General		275,000	

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
Total- DIRECTORATE GENERAL OF IOCO(INLAND REVENUE) KARACHI			9,118,000	
KA3125 COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI				
011205- A01	Employees Related Expenses		27,109,000	37,237,000
011205- A011	Pay	62	12,068,000	15,556,000
011205- A011-1	Pay of Officers	(25)	(7,205,000)	(7,411,000)
011205- A011-2	Pay of Other Staff	(37)	(4,863,000)	(8,145,000)
011205- A012	Allowances		15,041,000	21,681,000
011205- A012-1	Regular Allowances		(12,421,000)	(18,575,000)
011205- A012-2	Other Allowances (Excluding TA)		(2,620,000)	(3,106,000)
011205- A03	Operating Expenses		18,537,000	29,590,000
011205- A032	Communications		1,005,000	852,000
011205- A033	Utilities		1,411,000	1,502,000
011205- A034	Occupancy Costs		11,719,000	12,208,000
011205- A038	Travel & Transportation		997,000	2,608,000
011205- A039	General		3,405,000	12,420,000
011205- A04	Employees Retirement Benefits		1,979,000	13,000
011205- A041	Pension		1,979,000	13,000
011205- A09	Physical Assets			2,000,000
011205- A092	Computer Equipment			1,000,000
011205- A096	Purchase of Plant and Machinery			500,000
011205- A097	Purchase of Furniture and Fixture			500,000
011205- A13	Repairs and Maintenance		1,073,000	3,187,000
011205- A130	Transport		93,000	500,000
011205- A131	Machinery and Equipment		93,000	539,000
011205- A132	Furniture and Fixture		93,000	540,000
011205- A133	Buildings and Structure		561,000	561,000
011205- A137	Computer Equipment		186,000	1,000,000
011205- A138	General		47,000	47,000
Total- COMMISSIONER INLAND REVENUE AEOI ZONE KARACHI			48,698,000	72,027,000
KA3235 DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)				
011205- A01	Employees Related Expenses			32,419,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A011	Pay			14,803,000
011205- A011-1	Pay of Officers			(6,590,000)
011205- A011-2	Pay of Other Staff			(8,213,000)
011205- A012	Allowances			17,616,000
011205- A012-1	Regular Allowances			(15,666,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,950,000)
011205- A03	Operating Expenses			11,731,000
011205- A032	Communications			283,000
011205- A033	Utilities			535,000
011205- A034	Occupancy Costs			5,645,000
011205- A038	Travel & Transportation			1,551,000
011205- A039	General			3,717,000
011205- A04	Employees Retirement Benefits			2,065,000
011205- A041	Pension			2,065,000
011205- A09	Physical Assets			800,000
011205- A096	Purchase of Plant and Machinery			400,000
011205- A097	Purchase of Furniture and Fixture			400,000
011205- A13	Repairs and Maintenance			1,991,000
011205- A130	Transport			300,000
011205- A131	Machinery and Equipment			797,000
011205- A132	Furniture and Fixture			647,000
011205- A137	Computer Equipment			247,000
Total-	DIRECTOR OF INSPECTION (DIRECT TAXES) TAXES)			49,006,000

KA9627 COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI

011205- A01	Employees Related Expenses		38,786,000	38,779,000
011205- A011	Pay	48	15,007,000	15,012,000
011205- A011-1	Pay of Officers	(15)	(8,353,000)	(8,363,000)
011205- A011-2	Pay of Other Staff	(33)	(6,654,000)	(6,649,000)
011205- A012	Allowances		23,779,000	23,767,000
011205- A012-1	Regular Allowances		(18,579,000)	(18,767,000)
011205- A012-2	Other Allowances (Excluding TA)		(5,200,000)	(5,000,000)
011205- A03	Operating Expenses		38,935,000	26,062,000

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A032	Communications		3,880,000	242,000
011205- A033	Utilities		3,552,000	6,000
011205- A034	Occupancy Costs		13,557,000	1,814,000
011205- A036	Motor Vehicles		467,000	
011205- A038	Travel & Transportation		4,580,000	3,258,000
011205- A039	General		12,899,000	20,742,000
011205- A04	Employees Retirement Benefits		1,000,000	
011205- A041	Pension		1,000,000	
011205- A09	Physical Assets			5,700,000
011205- A092	Computer Equipment			3,500,000
011205- A096	Purchase of Plant and Machinery			1,200,000
011205- A097	Purchase of Furniture and Fixture			1,000,000
011205- A13	Repairs and Maintenance		8,648,000	10,473,000
011205- A130	Transport		561,000	1,561,000
011205- A131	Machinery and Equipment		935,000	1,935,000
011205- A132	Furniture and Fixture		467,000	1,967,000
011205- A133	Buildings and Structure		4,675,000	
011205- A137	Computer Equipment		1,449,000	4,449,000
011205- A138	General		561,000	561,000
Total-	COMMISSIONER INLAND REVENUE (BENAMI ZONE-III) KARACHI		87,369,000	81,014,000
SK0139 REGIONAL TAX OFFICE SUKKUR				
011205- A01	Employees Related Expenses		341,426,000	280,228,000
011205- A011	Pay	418	158,020,000	116,943,000
011205- A011-1	Pay of Officers	(112)	(45,768,000)	(33,682,000)
011205- A011-2	Pay of Other Staff	(306)	(112,252,000)	(83,261,000)
011205- A012	Allowances		183,406,000	163,285,000
011205- A012-1	Regular Allowances		(169,406,000)	(141,371,000)
011205- A012-2	Other Allowances (Excluding TA)		(14,000,000)	(21,914,000)
011205- A03	Operating Expenses		57,264,000	82,375,000
011205- A032	Communications		3,085,000	3,724,000
011205- A033	Utilities		21,608,000	30,838,000
011205- A034	Occupancy Costs		2,280,000	1,746,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
011205- A038	Travel & Transportation		9,116,000	12,778,000
011205- A039	General		21,175,000	33,289,000
011205- A04	Employees Retirement Benefits		8,356,000	6,656,000
011205- A041	Pension		8,356,000	6,656,000
011205- A09	Physical Assets			17,200,000
011205- A092	Computer Equipment			10,200,000
011205- A096	Purchase of Plant and Machinery			4,000,000
011205- A097	Purchase of Furniture and Fixture			3,000,000
011205- A13	Repairs and Maintenance		12,323,000	24,043,000
011205- A130	Transport		1,683,000	3,398,000
011205- A131	Machinery and Equipment		1,683,000	3,425,000
011205- A132	Furniture and Fixture		1,683,000	3,000,000
011205- A133	Buildings and Structure		5,610,000	9,070,000
011205- A137	Computer Equipment		1,496,000	4,900,000
011205- A138	General		168,000	250,000
Total- REGIONAL TAX OFFICE SUKKUR			419,369,000	410,502,000
SK0192 COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR				
011205- A01	Employees Related Expenses		31,135,000	30,650,000
011205- A011	Pay	1	13,041,000	12,567,000
011205- A011-1	Pay of Officers	(1)	(6,866,000)	(6,392,000)
011205- A011-2	Pay of Other Staff		(6,175,000)	(6,175,000)
011205- A012	Allowances		18,094,000	18,083,000
011205- A012-1	Regular Allowances		(16,424,000)	(16,062,000)
011205- A012-2	Other Allowances (Excluding TA)		(1,670,000)	(2,021,000)
011205- A03	Operating Expenses		2,373,000	1,677,000
011205- A032	Communications		122,000	126,000
011205- A033	Utilities		243,000	
011205- A034	Occupancy Costs		1,290,000	
011205- A038	Travel & Transportation		100,000	295,000
011205- A039	General		618,000	1,256,000
011205- A09	Physical Assets			1,450,000
011205- A092	Computer Equipment			800,000
011205- A096	Purchase of Plant and Machinery			150,000
011205- A097	Purchase of Furniture and Fixture			500,000
011205- A13	Repairs and Maintenance			400,000
011205- A131	Machinery and Equipment			200,000

NO. 071.- FC21J12 INLAND REVENUE		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
011205- A132	Furniture and Fixture		100,000
011205- A137	Computer Equipment		100,000
Total-	COMMISSIONER INLAND REVENUE (APPEALS) SUKKUR	33,508,000	34,177,000
SK0306 ADDL DIR INSP & AUDIT SUKKUR (DIRECT TAX			
011205- A01	Employees Related Expenses		7,608,000
011205- A011	Pay		3,077,000
011205- A011-1	Pay of Officers		(377,000)
011205- A011-2	Pay of Other Staff		(2,700,000)
011205- A012	Allowances		4,531,000
011205- A012-1	Regular Allowances		(3,811,000)
011205- A012-2	Other Allowances (Excluding TA)		(720,000)
011205- A03	Operating Expenses		1,882,000
011205- A032	Communications		61,000
011205- A033	Utilities		283,000
011205- A034	Occupancy Costs		608,000
011205- A038	Travel & Transportation		103,000
011205- A039	General		827,000
011205- A04	Employees Retirement Benefits		296,000
011205- A041	Pension		296,000
011205- A13	Repairs and Maintenance		37,000
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		9,823,000
011205	Total- Tax Management (Customs, Income Tax, Excise etc.)	4,725,750,000	4,561,931,000
0112	Total- Financial and Fiscal Affairs	4,725,750,000	4,561,931,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	4,725,750,000	4,561,931,000
01	Total- General Public Service	4,725,750,000	4,561,931,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	4,725,750,000	4,561,931,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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:			
011205	Tax Management (Customs, Income Tax, Excise etc.) :			
QA0312	COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.			
011205- A01	Employees Related Expenses		7,633,000	7,628,000
011205- A011	Pay	9	2,999,000	3,011,000
011205- A011-1	Pay of Officers	(1)	(1,682,000)	(1,694,000)
011205- A011-2	Pay of Other Staff	(8)	(1,317,000)	(1,317,000)
011205- A012	Allowances		4,634,000	4,617,000
011205- A012-1	Regular Allowances		(4,104,000)	(4,066,000)
011205- A012-2	Other Allowances (Excluding TA)		(530,000)	(551,000)
011205- A03	Operating Expenses		5,570,000	2,343,000
011205- A032	Communications		122,000	
011205- A033	Utilities		484,000	
011205- A034	Occupancy Costs		856,000	1,109,000
011205- A038	Travel & Transportation		371,000	362,000
011205- A039	General		3,737,000	872,000
011205- A09	Physical Assets			1,070,000
011205- A092	Computer Equipment			620,000
011205- A097	Purchase of Furniture and Fixture			450,000
011205- A13	Repairs and Maintenance		88,000	84,000
011205- A131	Machinery and Equipment		34,000	34,000
011205- A132	Furniture and Fixture		17,000	17,000
011205- A137	Computer Equipment		37,000	33,000
Total- COMMISSIONER (INLAND REVENUE) APPEAL, QUETTA.			13,291,000	11,125,000
QA0466 DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.				
011205- A01	Employees Related Expenses		14,808,000	14,805,000
011205- A011	Pay	21	6,361,000	6,361,000
011205- A011-1	Pay of Officers	(6)	(1,933,000)	(1,933,000)
011205- A011-2	Pay of Other Staff	(15)	(4,428,000)	(4,428,000)
011205- A012	Allowances		8,447,000	8,444,000

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011205- A012-1	Regular Allowances			(7,497,000)	(7,494,000)
011205- A012-2	Other Allowances (Excluding TA)			(950,000)	(950,000)
011205- A03	Operating Expenses			2,462,000	2,132,000
011205- A032	Communications			121,000	37,000
011205- A033	Utilities			530,000	
011205- A034	Occupancy Costs			757,000	1,172,000
011205- A038	Travel & Transportation			259,000	218,000
011205- A039	General			795,000	705,000
011205- A09	Physical Assets				155,000
011205- A092	Computer Equipment				80,000
011205- A097	Purchase of Furniture and Fixture				75,000
011205- A13	Repairs and Maintenance			127,000	127,000
011205- A131	Machinery and Equipment			56,000	56,000
011205- A132	Furniture and Fixture			34,000	34,000
011205- A137	Computer Equipment			37,000	37,000
Total- DATA PROCESSING UNIT (INLAND REVENUE) QUETTA.				17,397,000	17,219,000
QA0467 REGIONAL TAX OFFICE QUETTA.					
011205- A01	Employees Related Expenses			186,537,000	186,530,000
011205- A011	Pay	300		82,030,000	82,032,000
011205- A011-1	Pay of Officers	(96)		(38,858,000)	(38,824,000)
011205- A011-2	Pay of Other Staff	(204)		(43,172,000)	(43,208,000)
011205- A012	Allowances			104,507,000	104,498,000
011205- A012-1	Regular Allowances			(93,407,000)	(91,786,000)
011205- A012-2	Other Allowances (Excluding TA)			(11,100,000)	(12,712,000)
011205- A03	Operating Expenses			53,662,000	55,484,000
011205- A032	Communications			2,860,000	2,365,000
011205- A033	Utilities			5,945,000	6,078,000
011205- A034	Occupancy Costs			21,727,000	24,753,000
011205- A038	Travel & Transportation			6,287,000	6,803,000
011205- A039	General			16,843,000	15,485,000
011205- A04	Employees Retirement Benefits			2,560,000	4,970,000
011205- A041	Pension			2,560,000	4,970,000

NO. 071.- FC21J12 INLAND REVENUE

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
011205- A05	Grants, Subsidies and Write off Loans		35,000	8,500,000
011205- A052	Grants Domestic		35,000	8,500,000
011205- A06	Transfers		500,000	212,000
011205- A064	Other Transfer Payments		500,000	212,000
011205- A09	Physical Assets			780,000
011205- A092	Computer Equipment			480,000
011205- A097	Purchase of Furniture and Fixture			300,000
011205- A13	Repairs and Maintenance		4,612,000	3,511,000
011205- A130	Transport		673,000	673,000
011205- A131	Machinery and Equipment		421,000	421,000
011205- A132	Furniture and Fixture		210,000	210,000
011205- A133	Buildings and Structure		2,804,000	1,896,000
011205- A137	Computer Equipment		420,000	311,000
011205- A138	General		84,000	
Total- REGIONAL TAX OFFICE QUETTA.			247,906,000	259,987,000
QA0694 ADDL DIRECTOR INSPE				
011205- A01	Employees Related Expenses			12,084,000
011205- A011	Pay			4,773,000
011205- A011-1	Pay of Officers			(1,835,000)
011205- A011-2	Pay of Other Staff			(2,938,000)
011205- A012	Allowances			7,311,000
011205- A012-1	Regular Allowances			(5,624,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,687,000)
011205- A03	Operating Expenses			4,899,000
011205- A032	Communications			35,000
011205- A033	Utilities			223,000
011205- A034	Occupancy Costs			3,793,000
011205- A038	Travel & Transportation			158,000
011205- A039	General			690,000
011205- A04	Employees Retirement Benefits			434,000
011205- A041	Pension			434,000
011205- A05	Grants, Subsidies and Write off Loans			12,000,000
011205- A052	Grants Domestic			12,000,000

NO. 071.- FC21J12 INLAND REVENUE			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
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				29,464,000
011205	Total-	Tax Management (Customs, Income Tax, Excise etc.)		278,594,000	317,795,000
0112	Total-	Financial and Fiscal Affairs		278,594,000	317,795,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		278,594,000	317,795,000
01	Total-	General Public Service		278,594,000	317,795,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			278,594,000	317,795,000
TOTAL - DEMAND				14,769,674,000	15,129,433,000

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SECTION XI

MINISTRY OF FOREIGN AFFAIRS

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

Current Expenditure on Revenue Account

72. Foreign Affairs Division

73. Other Expenditure of Foreign Affairs Division

74. Foreign Affairs

NO. 072.- FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21M06)
FOREIGN AFFAIRS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,635,794,000	1,635,794,000
	Total	1,635,794,000	1,635,794,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,111,429,000	1,076,195,000
A011	Pay	565,781,000	555,409,000
A011-1	Pay of Officers	(318,193,000)	(319,476,000)
A011-2	Pay of Other Staff	(247,588,000)	(235,933,000)
A012	Allowances	545,648,000	520,786,000
A012-1	Regular Allowances	(414,879,000)	(411,146,000)
A012-2	Other Allowances (Excluding TA)	(130,769,000)	(109,640,000)
A03	Operating Expenses	393,399,000	392,644,600
A04	Employees Retirement Benefits	50,876,000	50,954,000
A05	Grants, Subsidies and Write off Loans	27,004,000	34,632,000
A09	Physical Assets	9,366,000	27,606,200
A13	Repairs and Maintenance	43,720,000	53,762,200
	Total	1,635,794,000	1,635,794,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		130,502,000	130,502,000
011206- A011	Pay 202		75,750,000	75,750,000
011206- A011-1	Pay of Officers (147)		(64,792,000)	(64,792,000)
011206- A011-2	Pay of Other Staff (55)		(10,958,000)	(10,958,000)
011206- A012	Allowances		54,752,000	54,752,000
011206- A012-1	Regular Allowances		(46,341,000)	(46,341,000)
011206- A012-2	Other Allowances (Excluding TA)		(8,411,000)	(8,411,000)
011206- A03	Operating Expenses		51,252,000	51,561,000
011206- A032	Communications		319,000	519,000
011206- A034	Occupancy Costs		26,581,000	26,581,000
011206- A038	Travel & Transportation		22,210,000	22,100,000
011206- A039	General		2,142,000	2,361,000
011206- A04	Employees Retirement Benefits		2,071,000	2,031,000
011206- A041	Pension		2,071,000	2,031,000
011206- A09	Physical Assets		561,000	1,061,000
011206- A092	Computer Equipment			500,000
011206- A096	Purchase of Plant and Machinery		281,000	281,000
011206- A097	Purchase of Furniture and Fixture		280,000	280,000
011206- A13	Repairs and Maintenance		1,357,000	1,288,000
011206- A130	Transport		327,000	327,000
011206- A131	Machinery and Equipment		280,000	280,000
011206- A132	Furniture and Fixture		280,000	280,000
011206- A133	Buildings and Structure		188,000	149,000
011206- A137	Computer Equipment		282,000	252,000
Total-	CHIEF ACCOUNTS OFFICER:		185,743,000	186,443,000
011206	Total- Accounting services		185,743,000	186,443,000
0112	Total- Financial and Fiscal Affairs		185,743,000	186,443,000
0113	External Affairs:			

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011301 Administration :				
HQ0524 SECRETARIAT (MAIN)				
011301- A01	Employees Related Expenses		944,657,000	914,312,000
011301- A011	Pay	1379	473,690,000	465,565,000
011301- A011-1	Pay of Officers	(300)	(240,550,000)	(242,750,000)
011301- A011-2	Pay of Other Staff	(1079)	(233,140,000)	(222,815,000)
011301- A012	Allowances		470,967,000	448,747,000
011301- A012-1	Regular Allowances		(350,067,000)	(348,697,000)
011301- A012-2	Other Allowances (Excluding TA)		(120,900,000)	(100,050,000)
011301- A03	Operating Expenses		327,280,000	332,159,000
011301- A032	Communications		62,554,000	62,554,000
011301- A033	Utilities		5,936,000	5,936,000
011301- A034	Occupancy Costs		91,630,000	104,630,000
011301- A035	Operating Leases		327,000	327,000
011301- A036	Motor Vehicles		1,098,000	598,000
011301- A038	Travel & Transportation		34,406,000	33,106,000
011301- A039	General		131,329,000	125,008,000
011301- A04	Employees Retirement Benefits		48,500,000	48,622,000
011301- A041	Pension		48,500,000	48,622,000
011301- A05	Grants, Subsidies and Write off Loans		27,004,000	34,632,000
011301- A052	Grants Domestic		27,004,000	34,632,000
011301- A09	Physical Assets		7,666,000	26,061,000
011301- A092	Computer Equipment			4,100,000
011301- A095	Purchase of Transport			135,000
011301- A096	Purchase of Plant and Machinery		4,207,000	11,367,000
011301- A097	Purchase of Furniture and Fixture		3,459,000	10,459,000
011301- A13	Repairs and Maintenance		41,606,000	52,106,000
011301- A130	Transport		5,610,000	5,610,000
011301- A131	Machinery and Equipment		8,882,000	8,882,000
011301- A132	Furniture and Fixture		4,207,000	4,207,000
011301- A133	Buildings and Structure		19,635,000	30,135,000
011301- A137	Computer Equipment		3,272,000	3,272,000
Total- SECRETARIAT (MAIN)			1,396,713,000	1,407,892,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0530 AFGHAN TRADE DEVELOPMENT CELL				
011301- A01	Employees Related Expenses		2,628,000	899,000
011301- A011	Pay 14		705,000	232,000
011301- A011-1	Pay of Officers (4)		(100,000)	(30,000)
011301- A011-2	Pay of Other Staff (10)		(605,000)	(202,000)
011301- A012	Allowances		1,923,000	667,000
011301- A012-1	Regular Allowances		(1,633,000)	(584,000)
011301- A012-2	Other Allowances (Excluding TA)		(290,000)	(83,000)
011301- A03	Operating Expenses		6,335,000	1,447,000
011301- A032	Communications		224,000	224,000
011301- A034	Occupancy Costs		187,000	37,400
011301- A038	Travel & Transportation		261,000	53,000
011301- A039	General		5,663,000	1,132,600
011301- A04	Employees Retirement Benefits		5,000	1,000
011301- A041	Pension		5,000	1,000
011301- A09	Physical Assets		280,000	56,000
011301- A096	Purchase of Plant and Machinery		93,000	18,600
011301- A097	Purchase of Furniture and Fixture		187,000	37,400
011301- A13	Repairs and Maintenance		271,000	54,200
011301- A130	Transport		19,000	3,800
011301- A131	Machinery and Equipment		9,000	1,800
011301- A132	Furniture and Fixture		9,000	1,800
011301- A136	Roads, Highways and Bridges		234,000	46,800
Total- AFGHAN TRADE DEVELOPMENT CELL			9,519,000	2,457,200
HQ0531 DIS-ARMAMENT CELL				
011301- A01	Employees Related Expenses		9,349,000	9,731,000
011301- A011	Pay 18		4,876,000	5,159,000
011301- A011-1	Pay of Officers (6)		(3,726,000)	(4,229,000)
011301- A011-2	Pay of Other Staff (12)		(1,150,000)	(930,000)
011301- A012	Allowances		4,473,000	4,572,000
011301- A012-1	Regular Allowances		(4,273,000)	(4,407,000)
011301- A012-2	Other Allowances (Excluding TA)		(200,000)	(165,000)
011301- A03	Operating Expenses		2,231,000	2,231,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011301- A032	Communications		397,000	397,000
011301- A034	Occupancy Costs		140,000	140,000
011301- A038	Travel & Transportation		1,131,000	1,131,000
011301- A039	General		563,000	563,000
011301- A09	Physical Assets		168,000	168,000
011301- A096	Purchase of Plant and Machinery		112,000	112,000
011301- A097	Purchase of Furniture and Fixture		56,000	56,000
011301- A13	Repairs and Maintenance		168,000	168,000
011301- A130	Transport		19,000	19,000
011301- A131	Machinery and Equipment		140,000	140,000
011301- A132	Furniture and Fixture		9,000	9,000
Total- DIS-ARMAMENT CELL			11,916,000	12,298,000
HQ3354 STRATEGIC EXPORT CONTROL DIVISION				
011301- A01	Employees Related Expenses		22,730,000	19,188,000
011301- A011	Pay	85	10,090,000	8,033,000
011301- A011-1	Pay of Officers	(21)	(8,955,000)	(7,605,000)
011301- A011-2	Pay of Other Staff	(64)	(1,135,000)	(428,000)
011301- A012	Allowances		12,640,000	11,155,000
011301- A012-1	Regular Allowances		(11,820,000)	(10,372,000)
011301- A012-2	Other Allowances (Excluding TA)		(820,000)	(783,000)
011301- A03	Operating Expenses		4,739,000	4,739,000
011301- A032	Communications		337,000	337,000
011301- A034	Occupancy Costs		93,000	93,000
011301- A036	Motor Vehicles		195,000	195,000
011301- A038	Travel & Transportation		1,878,000	1,878,000
011301- A039	General		2,236,000	2,236,000
011301- A04	Employees Retirement Benefits		300,000	300,000
011301- A041	Pension		300,000	300,000
011301- A09	Physical Assets		140,000	150,000
011301- A096	Purchase of Plant and Machinery		140,000	150,000
011301- A13	Repairs and Maintenance		103,000	103,000
011301- A130	Transport		47,000	47,000
011301- A131	Machinery and Equipment		47,000	47,000

NO. 072.- FC21M06 FOREIGN AFFAIRS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011301- A132	Furniture and Fixture		9,000	9,000
Total-	STRATEGIC EXPORT CONTROL DIVISION		28,012,000	24,480,000
HQ3409 AFGHAN JIRGA SECRETARIAT.				
011301- A01	Employees Related Expenses		1,563,000	1,563,000
011301- A011	Pay 15		670,000	670,000
011301- A011-1	Pay of Officers (3)		(70,000)	(70,000)
011301- A011-2	Pay of Other Staff (12)		(600,000)	(600,000)
011301- A012	Allowances		893,000	893,000
011301- A012-1	Regular Allowances		(745,000)	(745,000)
011301- A012-2	Other Allowances (Excluding TA)		(148,000)	(148,000)
011301- A03	Operating Expenses		1,562,000	507,600
011301- A032	Communications		117,000	117,000
011301- A033	Utilities		122,000	122,000
011301- A034	Occupancy Costs		93,000	18,600
011301- A038	Travel & Transportation		215,000	47,000
011301- A039	General		1,015,000	203,000
011301- A09	Physical Assets		551,000	110,200
011301- A096	Purchase of Plant and Machinery		280,000	56,000
011301- A097	Purchase of Furniture and Fixture		271,000	54,200
011301- A13	Repairs and Maintenance		215,000	43,000
011301- A130	Transport		140,000	28,000
011301- A131	Machinery and Equipment		47,000	9,400
011301- A132	Furniture and Fixture		28,000	5,600
Total-	AFGHAN JIRGA SECRETARIAT.		3,891,000	2,223,800
011301	Total- Administration		1,450,051,000	1,449,351,000
0113	Total- External Affairs		1,450,051,000	1,449,351,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,635,794,000	1,635,794,000
01	Total- General Public Service		1,635,794,000	1,635,794,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		1,635,794,000	1,635,794,000
TOTAL - DEMAND			1,635,794,000	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

	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION		
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,026,705,000	3,535,955,000
Total	3,026,705,000	3,535,955,000
(Charged)	46,750,000	46,750,000
(Voted)	2,979,955,000	3,489,205,000
OBJECT CLASSIFICATION		
A01 Employees Related Expenses	311,151,000	310,332,000
A011 Pay	126,849,000	126,566,000
A011-1 Pay of Officers	(80,207,000)	(80,202,000)
A011-2 Pay of Other Staff	(46,642,000)	(46,364,000)
A012 Allowances	184,302,000	183,766,000
A012-1 Regular Allowances	(166,255,000)	(166,475,000)
A012-2 Other Allowances (Excluding TA)	(18,047,000)	(17,291,000)
A02 Project Pre-Investment Analysis	582,000	80,000
A03 Operating Expenses	2,659,666,000	3,160,125,000
(Charged)	46,750,000	46,750,000
A04 Employees Retirement Benefits	4,299,000	4,299,000
A06 Transfers	35,200,000	33,200,000
A09 Physical Assets	2,822,000	13,772,000
A12 Civil works	93,000	93,000
A13 Repairs and Maintenance	12,892,000	14,054,000
Total	3,026,705,000	3,535,955,000
(Charged)	46,750,000	46,750,000
(Voted)	2,979,955,000	3,489,205,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	2020-2021	2020-2021
	2020-21	Budget	Revised
		Estimate	Estimate
		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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		502,000	
011303- A022 Research Survey & Exploratory Oper		502,000	
011303- A03 Operating Expenses		2,321,134,000	2,837,715,000
011303- A038 Travel & Transportation		935,000	935,000
011303- A039 General		2,320,199,000	2,836,780,000
011303- A06 Transfers		35,000,000	33,000,000
011303- A063 Entertainment & Gifts		35,000,000	33,000,000
Total- OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRIME MINISTER)		2,356,636,000	2,870,715,000
HQ0643 INSTITUTE OF STRATEGIC STUDIES ISLAMABAD			
011303- A01 Employees Related Expenses		84,233,000	84,233,000
011303- A011 Pay 65		36,168,000	36,168,000
011303- A011-1 Pay of Officers (29)		(27,374,000)	(27,374,000)
011303- A011-2 Pay of Other Staff (36)		(8,794,000)	(8,794,000)
011303- A012 Allowances		48,065,000	48,065,000
011303- A012-1 Regular Allowances		(40,897,000)	(40,897,000)
011303- A012-2 Other Allowances (Excluding TA)		(7,168,000)	(7,168,000)
011303- A02 Project Pre-Investment Analysis		80,000	80,000
011303- A022 Research Survey & Exploratory Oper		80,000	80,000
011303- A03 Operating Expenses		18,172,000	18,172,000
011303- A031 Fees		281,000	281,000
011303- A032 Communications		1,379,000	1,379,000
011303- A033 Utilities		2,618,000	2,618,000
011303- A034 Occupancy Costs		631,000	631,000
011303- A036 Motor Vehicles		117,000	117,000
011303- A037 Consultancy and Contractual Work		234,000	234,000
011303- A038 Travel & Transportation		2,385,000	2,385,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A039	General		10,527,000	10,527,000
011303- A04	Employees Retirement Benefits		2,800,000	2,800,000
011303- A041	Pension		2,800,000	2,800,000
011303- A06	Transfers		100,000	100,000
011303- A063	Entertainment & Gifts		100,000	100,000
011303- A09	Physical Assets		1,215,000	1,215,000
011303- A096	Purchase of Plant and Machinery		935,000	935,000
011303- A097	Purchase of Furniture and Fixture		280,000	280,000
011303- A12	Civil works		93,000	93,000
011303- A124	Building and Structures		93,000	93,000
011303- A13	Repairs and Maintenance		982,000	982,000
011303- A130	Transport		187,000	187,000
011303- A131	Machinery and Equipment		187,000	187,000
011303- A132	Furniture and Fixture		140,000	140,000
011303- A133	Buildings and Structure		280,000	280,000
011303- A137	Computer Equipment		94,000	94,000
011303- A138	General		47,000	47,000
011303- A139	Telecommunication Works		47,000	47,000
Total-	INSTITUTE OF STRATEGIC STUDIES ISLAMABAD		107,675,000	107,675,000
HQ1384 STATE GUEST HOUSE KARACHI STATE GUEST HOUSE KA				
011303- A01	Employees Related Expenses		10,372,000	10,372,000
011303- A011	Pay 36		5,670,000	5,670,000
011303- A011-2	Pay of Other Staff (36)		(5,670,000)	(5,670,000)
011303- A012	Allowances		4,702,000	4,702,000
011303- A012-1	Regular Allowances		(4,535,000)	(4,535,000)
011303- A012-2	Other Allowances (Excluding TA)		(167,000)	(167,000)
011303- A03	Operating Expenses		899,000	899,000
011303- A032	Communications		112,000	112,000
011303- A038	Travel & Transportation		7,000	7,000
011303- A039	General		780,000	780,000
011303- A09	Physical Assets		154,000	154,000
011303- A096	Purchase of Plant and Machinery		89,000	89,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A097	Purchase of Furniture and Fixture		65,000	65,000
011303- A13	Repairs and Maintenance		28,000	28,000
011303- A131	Machinery and Equipment		19,000	19,000
011303- A132	Furniture and Fixture		9,000	9,000
Total-	STATE GUEST HOUSE KARACHI STATE GUEST HOUSE KA		11,453,000	11,453,000
HQ1385 STATE GUEST HOUSE LAHORE STATE GUEST HOUSE LA				
011303- A01	Employees Related Expenses		10,413,000	10,413,000
011303- A011	Pay 25		5,940,000	5,940,000
011303- A011-2	Pay of Other Staff (25)		(5,940,000)	(5,940,000)
011303- A012	Allowances		4,473,000	4,473,000
011303- A012-1	Regular Allowances		(4,455,000)	(4,455,000)
011303- A012-2	Other Allowances (Excluding TA)		(18,000)	(18,000)
011303- A03	Operating Expenses		665,000	665,000
011303- A032	Communications		169,000	169,000
011303- A038	Travel & Transportation		84,000	84,000
011303- A039	General		412,000	412,000
011303- A13	Repairs and Maintenance		253,000	253,000
011303- A130	Transport		234,000	234,000
011303- A131	Machinery and Equipment		19,000	19,000
Total-	STATE GUEST HOUSE LAHORE STATE GUEST HOUSE LA		11,331,000	11,331,000
HQ1386 FOREIGN SERVICE ACADEMY ISLAMABAD FOREIGN SERVICE ACAD				
011303- A01	Employees Related Expenses		36,700,000	36,700,000
011303- A011	Pay 36		19,088,000	19,088,000
011303- A011-1	Pay of Officers (8)		(11,578,000)	(11,578,000)
011303- A011-2	Pay of Other Staff (28)		(7,510,000)	(7,510,000)
011303- A012	Allowances		17,612,000	17,612,000
011303- A012-1	Regular Allowances		(13,208,000)	(13,208,000)
011303- A012-2	Other Allowances (Excluding TA)		(4,404,000)	(4,404,000)
011303- A03	Operating Expenses		14,382,000	15,382,000
011303- A032	Communications		439,000	439,000
011303- A033	Utilities		1,954,000	1,954,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A034	Occupancy Costs		2,057,000	2,057,000
011303- A038	Travel & Transportation		4,721,000	4,721,000
011303- A039	General		5,211,000	6,211,000
011303- A04	Employees Retirement Benefits		1,499,000	1,499,000
011303- A041	Pension		1,499,000	1,499,000
011303- A09	Physical Assets		467,000	8,967,000
011303- A096	Purchase of Plant and Machinery		252,000	5,752,000
011303- A097	Purchase of Furniture and Fixture		215,000	3,215,000
011303- A13	Repairs and Maintenance		944,000	3,944,000
011303- A130	Transport		280,000	280,000
011303- A131	Machinery and Equipment		238,000	238,000
011303- A132	Furniture and Fixture		75,000	75,000
011303- A133	Buildings and Structure		351,000	3,351,000
Total-	FOREIGN SERVICE ACADEMY		53,992,000	66,492,000
	ISLAMABAD FOREIGN SERVICE ACAD			
HQ1387 FOREIGN OFFICE HOSTEL ISLAMABAD FOREIGN OFFICE HOSTE				
011303- A01	Employees Related Expenses		9,379,000	9,378,000
011303- A011	Pay	27	5,500,000	5,500,000
011303- A011-1	Pay of Officers	(1)	(50,000)	(50,000)
011303- A011-2	Pay of Other Staff	(26)	(5,450,000)	(5,450,000)
011303- A012	Allowances		3,879,000	3,878,000
011303- A012-1	Regular Allowances		(3,699,000)	(3,714,000)
011303- A012-2	Other Allowances (Excluding TA)		(180,000)	(164,000)
011303- A03	Operating Expenses		8,349,000	7,850,000
011303- A032	Communications		107,000	108,000
011303- A033	Utilities		6,942,000	6,942,000
011303- A039	General		1,300,000	800,000
011303- A09	Physical Assets			1,100,000
011303- A096	Purchase of Plant and Machinery			600,000
011303- A097	Purchase of Furniture and Fixture			500,000
011303- A13	Repairs and Maintenance		3,491,000	2,891,000
011303- A130	Transport		93,000	93,000
011303- A131	Machinery and Equipment		467,000	467,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A132	Furniture and Fixture		313,000	313,000
011303- A133	Buildings and Structure		2,618,000	2,018,000
Total-	FOREIGN OFFICE HOSTEL ISLAMABAD		21,219,000	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	8,235,000
011303- A011	Pay 29		4,870,000	4,900,000
011303- A011-2	Pay of Other Staff (29)		(4,870,000)	(4,900,000)
011303- A012	Allowances		3,390,000	3,335,000
011303- A012-1	Regular Allowances		(3,280,000)	(3,265,000)
011303- A012-2	Other Allowances (Excluding TA)		(110,000)	(70,000)
011303- A03	Operating Expenses		8,754,000	8,279,000
011303- A032	Communications		47,000	72,000
011303- A033	Utilities		7,479,000	7,479,000
011303- A039	General		1,228,000	728,000
011303- A09	Physical Assets			900,000
011303- A096	Purchase of Plant and Machinery			200,000
011303- A097	Purchase of Furniture and Fixture			700,000
011303- A13	Repairs and Maintenance		3,647,000	3,247,000
011303- A131	Machinery and Equipment		421,000	421,000
011303- A132	Furniture and Fixture		234,000	534,000
011303- A133	Buildings and Structure		2,992,000	2,292,000
Total-	GHAZI ILAM DIN SHAHEED HOSTEL ISLAMABAD GHAZI ILAM DIN SHAHE		20,661,000	20,661,000
HQ1389 PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST				
011303- A03	Operating Expenses		16,225,000	13,095,000
011303- A038	Travel & Transportation		2,668,000	2,668,000
011303- A039	General		13,557,000	10,427,000
Total-	PROJECTION OF PAKISTANI CULTURE ABROAD PROJECTION OF PAKIST		16,225,000	13,095,000
HQ1390 FOREIGN SERVICE ACADEMY HOSTEL FOREIGN SERVICE ACAD				
011303- A01	Employees Related Expenses		793,000	

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011303- A011	Pay	62	313,000	
011303- A011-1	Pay of Officers		(5,000)	
011303- A011-2	Pay of Other Staff	(62)	(308,000)	
011303- A012	Allowances		480,000	
011303- A012-1	Regular Allowances		(480,000)	
011303- A03	Operating Expenses		13,776,000	18,589,000
011303- A032	Communications		192,000	192,000
011303- A033	Utilities		8,414,000	12,046,000
011303- A034	Occupancy Costs		93,000	
011303- A038	Travel & Transportation		94,000	
011303- A039	General		4,983,000	6,351,000
011303- A09	Physical Assets		186,000	636,000
011303- A096	Purchase of Plant and Machinery		93,000	593,000
011303- A097	Purchase of Furniture and Fixture		93,000	43,000
011303- A13	Repairs and Maintenance		2,697,000	1,859,000
011303- A130	Transport		23,000	
011303- A131	Machinery and Equipment		514,000	514,000
011303- A132	Furniture and Fixture		275,000	75,000
011303- A133	Buildings and Structure		1,870,000	1,270,000
011303- A137	Computer Equipment		15,000	
Total-	FOREIGN SERVICE ACADEMY HOSTEL		17,452,000	21,084,000
	FOREIGN SERVICE ACAD			
HQ3322 OTHER EXTERNAL AFFAIRS SERVICES ABROAD DELEGATION ABROAD (PRESIDENT). CHARGED.				
011303- A03	Operating Expenses		46,750,000	46,750,000
	(Charged)		46,750,000	46,750,000
011303- A039	General		46,750,000	46,750,000
	(Charged)		46,750,000	46,750,000
Total-	OTHER EXTERNAL AFFAIRS SERVICES		46,750,000	46,750,000
	ABROAD DELEGATION ABROAD			
	(PRESIDENT). CHARGED.			
HQ3615 DELEGATION ABROAD (PRIME MINISTER)				
011303- A03	Operating Expenses		140,250,000	120,853,000
011303- A039	General		140,250,000	120,853,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
Total- DELEGATION ABROAD (PRIME MINISTER)		140,250,000	120,853,000
HQ5006 INSTITUTE OF REGIONAL STUDIES(IRS)			
011303- A01 Employees Related Expenses			36,600,000
011303- A011 Pay			24,300,000
011303- A011-1 Pay of Officers			(16,200,000)
011303- A011-2 Pay of Other Staff			(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			15,216,000
011303- A031 Fees			250,000
011303- A032 Communications			1,000,000
011303- A033 Utilities			1,900,000
011303- A034 Occupancy Costs			7,916,000
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
Total- INSTITUTE OF REGIONAL STUDIES(IRS)			53,566,000
011303 Total- Other External Affairs Services		2,803,644,000	3,364,894,000

NO. 073.- FC21Y10 OTHER EXPENDITURE OF FOREIGN AFFAIRS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
Abroad				
011320 Others :				
HQ0642 TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD				
011320- A01	Employees Related Expenses		114,401,000	114,401,000
011320- A011	Pay	25	25,000,000	25,000,000
011320- A011-1	Pay of Officers	(25)	(25,000,000)	(25,000,000)
011320- A012	Allowances		89,401,000	89,401,000
011320- A012-1	Regular Allowances		(84,401,000)	(85,101,000)
011320- A012-2	Other Allowances (Excluding TA)		(5,000,000)	(4,300,000)
011320- A03	Operating Expenses		56,660,000	56,660,000
011320- A034	Occupancy Costs		34,595,000	34,595,000
011320- A038	Travel & Transportation		22,065,000	22,065,000
Total-	TRAINING OF REGULAR PROBATIONERS OF THE FOREIGN AFFAIRS GROUP LANG.TRG. ABROAD		171,061,000	171,061,000
011320	Total- Others		171,061,000	171,061,000
0113	Total- External Affairs		2,974,705,000	3,535,955,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,974,705,000	3,535,955,000
01	Total- General Public Service		2,974,705,000	3,535,955,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		2,974,705,000	3,535,955,000
	(Charged)		46,750,000	46,750,000
	(Voted)		2,927,955,000	3,489,205,000
	TOTAL - DEMAND		3,026,705,000	3,535,955,000
	(Charged)		46,750,000	46,750,000
	(Voted)		2,979,955,000	3,489,205,000

NO. 074.- FOREIGN AFFAIRS

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21F09)
FOREIGN AFFAIRS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	17,110,060,000	17,110,060,000
	Total	17,110,060,000	17,110,060,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	9,216,793,000	9,167,314,810
A011	Pay	2,279,865,000	2,220,689,066
A011-1	Pay of Officers	(515,330,000)	(465,722,353)
A011-2	Pay of Other Staff	(1,764,535,000)	(1,754,966,713)
A012	Allowances	6,936,928,000	6,946,625,744
A012-1	Regular Allowances	(5,745,372,000)	(5,667,174,582)
A012-2	Other Allowances (Excluding TA)	(1,191,556,000)	(1,279,451,162)
A03	Operating Expenses	7,376,985,000	7,376,401,388
A04	Employees Retirement Benefits	15,750,000	10,900,000
A06	Transfers		450,000
A09	Physical Assets	132,292,000	166,620,371
A12	Civil works	46,750,000	46,750,000
A13	Repairs and Maintenance	321,490,000	341,623,431
	Total	17,110,060,000	17,110,060,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		43,972,000	43,972,000
011206- A011	Pay	10	9,672,000	9,672,000
011206- A011-1	Pay of Officers	(5)	(5,672,000)	(5,672,000)
011206- A011-2	Pay of Other Staff	(5)	(4,000,000)	(4,000,000)
011206- A012	Allowances		34,300,000	34,300,000
011206- A012-1	Regular Allowances		(29,500,000)	(29,500,000)
011206- A012-2	Other Allowances (Excluding TA)		(4,800,000)	(4,800,000)
011206- A03	Operating Expenses		31,011,000	31,011,000
011206- A032	Communications		2,217,000	2,217,000
011206- A033	Utilities		747,000	747,000
011206- A034	Occupancy Costs		21,262,000	21,262,000
011206- A036	Motor Vehicles		378,000	378,000
011206- A038	Travel & Transportation		5,004,000	5,004,000
011206- A039	General		1,403,000	1,403,000
011206- A09	Physical Assets		655,000	655,000
011206- A096	Purchase of Plant and Machinery		188,000	188,000
011206- A097	Purchase of Furniture and Fixture		467,000	467,000
011206- A13	Repairs and Maintenance		1,130,000	1,130,000
011206- A130	Transport		374,000	374,000
011206- A131	Machinery and Equipment		140,000	140,000
011206- A132	Furniture and Fixture		140,000	140,000
011206- A133	Buildings and Structure		327,000	327,000
011206- A137	Computer Equipment		149,000	149,000
Total-	DIRECTORATE OF AUDIT & ACCOUNTS HIGH COMMISSION FOR PAKISTAN LONDON.		76,768,000	76,768,000
HQ0635 OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON				
011206- A01	Employees Related Expenses		54,705,000	54,705,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011206- A011	Pay	7	12,105,000	12,105,000
011206- A011-1	Pay of Officers	(2)	(1,605,000)	(1,605,000)
011206- A011-2	Pay of Other Staff	(5)	(10,500,000)	(10,500,000)
011206- A012	Allowances		42,600,000	42,600,000
011206- A012-1	Regular Allowances		(21,600,000)	(21,600,000)
011206- A012-2	Other Allowances (Excluding TA)		(21,000,000)	(21,000,000)
011206- A03	Operating Expenses		33,519,000	33,519,000
011206- A032	Communications		1,757,000	1,757,000
011206- A033	Utilities		1,739,000	1,739,000
011206- A034	Occupancy Costs		24,833,000	24,833,000
011206- A036	Motor Vehicles		309,000	309,000
011206- A038	Travel & Transportation		3,600,000	3,600,000
011206- A039	General		1,281,000	1,281,000
011206- A09	Physical Assets		280,000	280,000
011206- A096	Purchase of Plant and Machinery		187,000	187,000
011206- A097	Purchase of Furniture and Fixture		93,000	93,000
011206- A13	Repairs and Maintenance		2,448,000	2,448,000
011206- A130	Transport		608,000	608,000
011206- A131	Machinery and Equipment		280,000	280,000
011206- A132	Furniture and Fixture		47,000	47,000
011206- A133	Buildings and Structure		1,424,000	1,424,000
011206- A137	Computer Equipment		89,000	89,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS OFFICER EMBASSY OF PAKISTAN WASHINGTON		90,952,000	90,952,000
HQ0636 ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH				
011206- A01	Employees Related Expenses		16,949,000	16,949,000
011206- A011	Pay	4	2,853,000	2,853,000
011206- A011-1	Pay of Officers	(1)	(1,263,000)	(1,263,000)
011206- A011-2	Pay of Other Staff	(3)	(1,590,000)	(1,590,000)
011206- A012	Allowances		14,096,000	14,096,000
011206- A012-1	Regular Allowances		(12,565,000)	(12,565,000)
011206- A012-2	Other Allowances (Excluding TA)		(1,531,000)	(1,531,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011206- A03	Operating Expenses		9,874,000	9,874,000
011206- A032	Communications		851,000	851,000
011206- A033	Utilities		697,000	697,000
011206- A034	Occupancy Costs		5,979,000	5,979,000
011206- A036	Motor Vehicles		170,000	170,000
011206- A038	Travel & Transportation		1,326,000	1,326,000
011206- A039	General		851,000	851,000
011206- A09	Physical Assets		499,000	499,000
011206- A096	Purchase of Plant and Machinery		200,000	200,000
011206- A097	Purchase of Furniture and Fixture		299,000	299,000
011206- A13	Repairs and Maintenance		880,000	880,000
011206- A130	Transport		424,000	424,000
011206- A131	Machinery and Equipment		150,000	150,000
011206- A132	Furniture and Fixture		150,000	150,000
011206- A133	Buildings and Structure		88,000	88,000
011206- A137	Computer Equipment		68,000	68,000
Total-	ACCOUNTS WING CONSULATE GENERAL OF PAKISTAN JEDDAH		28,202,000	28,202,000
HQ3470 OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK				
011206- A01	Employees Related Expenses		12,730,000	12,730,000
011206- A011	Pay	1	1,900,000	1,900,000
011206- A011-1	Pay of Officers	(1)	(900,000)	(900,000)
011206- A011-2	Pay of Other Staff		(1,000,000)	(1,000,000)
011206- A012	Allowances		10,830,000	10,830,000
011206- A012-1	Regular Allowances		(7,180,000)	(7,180,000)
011206- A012-2	Other Allowances (Excluding TA)		(3,650,000)	(3,650,000)
011206- A03	Operating Expenses		9,428,000	9,428,000
011206- A032	Communications		659,000	659,000
011206- A033	Utilities		561,000	561,000
011206- A034	Occupancy Costs		6,641,000	6,641,000
011206- A035	Operating Leases		467,000	467,000
011206- A036	Motor Vehicles		420,000	420,000
011206- A038	Travel & Transportation		509,000	509,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011206- A039	General		171,000	171,000
011206- A09	Physical Assets		80,000	80,000
011206- A096	Purchase of Plant and Machinery		29,000	29,000
011206- A097	Purchase of Furniture and Fixture		51,000	51,000
011206- A13	Repairs and Maintenance		159,000	159,000
011206- A130	Transport		97,000	97,000
011206- A137	Computer Equipment		62,000	62,000
Total-	OFFICE OF THE FINANCE & ACCOUNTS ATTACHE PAREPUN NEW YORK		22,397,000	22,397,000
011206	Total- Accounting services		218,319,000	218,319,000
0112	Total- Financial and Fiscal Affairs		218,319,000	218,319,000
0113	External Affairs:			
011302	Diplomatic and Consular Services :			
HQ0535	EMBASSY IN ABU DHABI			
011302- A01	Employees Related Expenses		123,576,000	123,334,000
011302- A011	Pay 31		31,083,000	30,385,090
011302- A011-1	Pay of Officers (6)		(6,133,000)	(5,672,590)
011302- A011-2	Pay of Other Staff (25)		(24,950,000)	(24,712,500)
011302- A012	Allowances		92,493,000	92,948,910
011302- A012-1	Regular Allowances		(78,710,000)	(78,965,910)
011302- A012-2	Other Allowances (Excluding TA)		(13,783,000)	(13,983,000)
011302- A03	Operating Expenses		78,348,000	87,677,522
011302- A032	Communications		7,531,000	7,531,000
011302- A033	Utilities		5,702,000	5,702,000
011302- A034	Occupancy Costs		54,697,000	54,697,000
011302- A036	Motor Vehicles		1,257,000	1,234,000
011302- A038	Travel & Transportation		4,568,000	13,904,522
011302- A039	General		4,593,000	4,609,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		254,000	565,000
011302- A096	Purchase of Plant and Machinery		128,000	128,000
011302- A097	Purchase of Furniture and Fixture		126,000	437,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance		3,632,000	3,632,000
011302- A130	Transport		1,543,000	1,543,000
011302- A131	Machinery and Equipment		332,000	332,000
011302- A132	Furniture and Fixture		369,000	369,000
011302- A133	Buildings and Structure		992,000	992,000
011302- A137	Computer Equipment		153,000	153,000
011302- A138	General		243,000	243,000
Total- EMBASSY IN ABU DHABI			206,010,000	215,408,522
HQ0536 EMBASSY IN AFGHANISTAN AT KABUL				
011302- A01	Employees Related Expenses		274,379,000	277,527,621
011302- A011	Pay 80		33,393,000	33,567,165
011302- A011-1	Pay of Officers (8)		(9,995,000)	(10,052,360)
011302- A011-2	Pay of Other Staff (72)		(23,398,000)	(23,514,805)
011302- A012	Allowances		240,986,000	243,960,456
011302- A012-1	Regular Allowances		(235,862,000)	(238,604,314)
011302- A012-2	Other Allowances (Excluding TA)		(5,124,000)	(5,356,142)
011302- A03	Operating Expenses		95,587,000	101,155,105
011302- A032	Communications		3,877,000	3,632,000
011302- A033	Utilities		6,958,000	5,606,000
011302- A034	Occupancy Costs		72,979,000	76,649,000
011302- A038	Travel & Transportation		5,577,000	9,233,105
011302- A039	General		6,196,000	6,035,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		1,047,000	2,197,000
011302- A096	Purchase of Plant and Machinery		439,000	839,000
011302- A097	Purchase of Furniture and Fixture		608,000	1,358,000
011302- A13	Repairs and Maintenance		4,593,000	4,839,000
011302- A130	Transport		1,589,000	1,496,000
011302- A131	Machinery and Equipment		444,000	644,000
011302- A132	Furniture and Fixture		220,000	261,000
011302- A133	Buildings and Structure		944,000	1,135,000
011302- A137	Computer Equipment		172,000	172,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A138	General		1,224,000	1,131,000
Total- EMBASSY IN AFGHANISTAN AT KABUL			375,806,000	385,918,726
HQ0537 EMBASSY IN ALGERIA AT ALGIERS				
011302- A01	Employees Related Expenses		40,440,000	41,218,600
011302- A011	Pay	12	9,964,000	10,554,418
011302- A011-1	Pay of Officers	(2)	(2,719,000)	(2,823,150)
011302- A011-2	Pay of Other Staff	(10)	(7,245,000)	(7,731,268)
011302- A012	Allowances		30,476,000	30,664,182
011302- A012-1	Regular Allowances		(26,375,000)	(26,413,440)
011302- A012-2	Other Allowances (Excluding TA)		(4,101,000)	(4,250,742)
011302- A03	Operating Expenses		43,418,000	60,847,634
011302- A032	Communications		2,464,000	2,464,000
011302- A033	Utilities		678,000	1,008,490
011302- A034	Occupancy Costs		30,134,000	41,702,000
011302- A036	Motor Vehicles		360,000	360,000
011302- A038	Travel & Transportation		2,295,000	7,826,144
011302- A039	General		7,487,000	7,487,000
011302- A09	Physical Assets		504,000	504,000
011302- A096	Purchase of Plant and Machinery		252,000	252,000
011302- A097	Purchase of Furniture and Fixture		252,000	252,000
011302- A13	Repairs and Maintenance		1,628,000	1,628,000
011302- A130	Transport		795,000	795,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		112,000	112,000
011302- A133	Buildings and Structure		224,000	224,000
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		142,000	142,000
Total- EMBASSY IN ALGERIA AT ALGIERS			85,990,000	104,198,234
HQ0538 EMBASSY IN ARGENTINA AT BUENOS AIRES				
011302- A01	Employees Related Expenses		37,998,000	38,505,024
011302- A011	Pay	9	13,092,000	13,331,329
011302- A011-1	Pay of Officers	(2)	(2,586,000)	(1,726,362)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011-2	Pay of Other Staff	(7)	(10,506,000)	(11,604,967)
011302- A012	Allowances		24,906,000	25,173,695
011302- A012-1	Regular Allowances		(21,191,000)	(21,898,695)
011302- A012-2	Other Allowances (Excluding TA)		(3,715,000)	(3,275,000)
011302- A03	Operating Expenses		42,376,000	52,368,698
011302- A032	Communications		2,755,000	2,588,899
011302- A033	Utilities		1,542,000	935,279
011302- A034	Occupancy Costs		26,647,000	26,380,000
011302- A036	Motor Vehicles		243,000	143,000
011302- A038	Travel & Transportation		4,208,000	12,490,520
011302- A039	General		6,981,000	9,831,000
011302- A09	Physical Assets		346,000	699,644
011302- A096	Purchase of Plant and Machinery		173,000	173,000
011302- A097	Purchase of Furniture and Fixture		173,000	526,644
011302- A13	Repairs and Maintenance		2,355,000	1,883,697
011302- A130	Transport		654,000	454,000
011302- A131	Machinery and Equipment		224,000	224,000
011302- A132	Furniture and Fixture		327,000	555,697
011302- A133	Buildings and Structure		762,000	562,000
011302- A137	Computer Equipment		309,000	9,000
011302- A138	General		79,000	79,000
Total- EMBASSY IN ARGENTINA AT BUENOS AIRES			83,075,000	93,457,063
HQ0539 EMBASSY IN AUSTRALIA AT CANBERRA				
011302- A01	Employees Related Expenses		81,779,000	79,380,563
011302- A011	Pay	13	18,866,000	16,626,898
011302- A011-1	Pay of Officers	(3)	(7,213,000)	(5,022,698)
011302- A011-2	Pay of Other Staff	(10)	(11,653,000)	(11,604,200)
011302- A012	Allowances		62,913,000	62,753,665
011302- A012-1	Regular Allowances		(52,563,000)	(52,333,665)
011302- A012-2	Other Allowances (Excluding TA)		(10,350,000)	(10,420,000)
011302- A03	Operating Expenses		59,353,000	74,309,205
011302- A032	Communications		6,054,000	6,054,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A033	Utilities		3,692,000	4,935,847
011302- A034	Occupancy Costs		40,157,000	41,420,871
011302- A036	Motor Vehicles		514,000	704,620
011302- A038	Travel & Transportation		5,283,000	17,540,867
011302- A039	General		3,653,000	3,653,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		280,000	280,000
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
011302- A13	Repairs and Maintenance		3,211,000	3,211,000
011302- A130	Transport		894,000	894,000
011302- A131	Machinery and Equipment		93,000	93,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		982,000	982,000
011302- A137	Computer Equipment		237,000	237,000
011302- A138	General		888,000	888,000
Total-	EMBASSY IN AUSTRALIA AT CANBERRA		144,823,000	157,380,768
HQ0540 EMBASSY IN AUSTRIA AT VIENNA				
011302- A01	Employees Related Expenses		107,505,000	107,790,000
011302- A011	Pay	19	29,175,000	28,989,000
011302- A011-1	Pay of Officers	(5)	(5,725,000)	(5,607,000)
011302- A011-2	Pay of Other Staff	(14)	(23,450,000)	(23,382,000)
011302- A012	Allowances		78,330,000	78,801,000
011302- A012-1	Regular Allowances		(70,998,000)	(71,072,000)
011302- A012-2	Other Allowances (Excluding TA)		(7,332,000)	(7,729,000)
011302- A03	Operating Expenses		91,304,000	105,344,540
011302- A032	Communications		6,376,000	6,053,000
011302- A033	Utilities		5,329,000	5,140,000
011302- A034	Occupancy Costs		41,140,000	42,179,000
011302- A035	Operating Leases		154,000	154,000
011302- A036	Motor Vehicles		566,000	566,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A038	Travel & Transportation		3,997,000	12,745,540
011302- A039	General		33,742,000	38,507,000
011302- A09	Physical Assets		748,000	1,811,085
011302- A096	Purchase of Plant and Machinery		374,000	374,000
011302- A097	Purchase of Furniture and Fixture		374,000	1,437,085
011302- A13	Repairs and Maintenance		3,796,000	3,790,000
011302- A130	Transport		1,215,000	1,215,000
011302- A131	Machinery and Equipment		561,000	561,000
011302- A132	Furniture and Fixture		234,000	232,000
011302- A133	Buildings and Structure		1,267,000	1,267,000
011302- A137	Computer Equipment		373,000	369,000
011302- A138	General		146,000	146,000
Total- EMBASSY IN AUSTRIA AT VIENNA			203,353,000	218,735,625
HQ0541 EMBASSY IN BEHRAIN AT BEHRAIN				
011302- A01	Employees Related Expenses		53,883,000	57,201,558
011302- A011	Pay	18	13,127,000	13,072,600
011302- A011-1	Pay of Officers	(3)	(3,042,000)	(3,043,400)
011302- A011-2	Pay of Other Staff	(15)	(10,085,000)	(10,029,200)
011302- A012	Allowances		40,756,000	44,128,958
011302- A012-1	Regular Allowances		(37,607,000)	(38,008,457)
011302- A012-2	Other Allowances (Excluding TA)		(3,149,000)	(6,120,501)
011302- A03	Operating Expenses		32,273,000	31,717,105
011302- A032	Communications		2,374,000	1,874,486
011302- A033	Utilities		2,593,000	2,593,000
011302- A034	Occupancy Costs		22,440,000	22,555,209
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		1,285,000	1,827,663
011302- A039	General		3,068,000	2,353,747
011302- A09	Physical Assets		504,000	504,000
011302- A096	Purchase of Plant and Machinery		252,000	252,000
011302- A097	Purchase of Furniture and Fixture		252,000	252,000
011302- A13	Repairs and Maintenance		2,316,000	2,316,000
011302- A130	Transport		748,000	748,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment		304,000	304,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		794,000	794,000
011302- A137	Computer Equipment		141,000	141,000
011302- A138	General		142,000	142,000
Total- EMBASSY IN BEHRAIN AT BEHRAIN			88,976,000	91,738,663
HQ0542 HIGH COMMISSION OF PAKISTAN DHAKA				
011302- A01	Employees Related Expenses		131,916,000	131,493,869
011302- A011	Pay 38		22,548,000	21,106,988
011302- A011-1	Pay of Officers (6)		(6,716,000)	(6,562,829)
011302- A011-2	Pay of Other Staff (32)		(15,832,000)	(14,544,159)
011302- A012	Allowances		109,368,000	110,386,881
011302- A012-1	Regular Allowances		(102,357,000)	(102,852,349)
011302- A012-2	Other Allowances (Excluding TA)		(7,011,000)	(7,534,532)
011302- A03	Operating Expenses		97,683,000	116,621,393
011302- A032	Communications		3,048,000	2,201,168
011302- A033	Utilities		2,052,000	2,342,131
011302- A034	Occupancy Costs		45,440,000	56,352,071
011302- A036	Motor Vehicles		726,000	866,000
011302- A038	Travel & Transportation		3,684,000	12,363,878
011302- A039	General		42,733,000	42,496,145
011302- A04	Employees Retirement Benefits		200,000	400,000
011302- A041	Pension		200,000	400,000
011302- A09	Physical Assets		448,000	2,487,000
011302- A092	Computer Equipment			250,000
011302- A096	Purchase of Plant and Machinery		224,000	952,975
011302- A097	Purchase of Furniture and Fixture		224,000	1,284,025
011302- A13	Repairs and Maintenance		4,067,000	4,653,817
011302- A130	Transport		1,496,000	1,496,000
011302- A131	Machinery and Equipment		795,000	1,095,205
011302- A132	Furniture and Fixture		449,000	400,000
011302- A133	Buildings and Structure		866,000	866,000
011302- A137	Computer Equipment		384,000	719,612

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A138	General		77,000	77,000
Total-	HIGH COMMISSION OF PAKISTAN DHAKA		234,314,000	255,656,079
HQ0543 EMBASSY IN BELGIUM AT BRUSSELS				
011302- A01	Employees Related Expenses		138,261,000	139,060,944
011302- A011	Pay 25		39,212,000	39,402,970
011302- A011-1	Pay of Officers (8)		(8,091,000)	(8,405,970)
011302- A011-2	Pay of Other Staff (17)		(31,121,000)	(30,997,000)
011302- A012	Allowances		99,049,000	99,657,974
011302- A012-1	Regular Allowances		(86,798,000)	(86,859,432)
011302- A012-2	Other Allowances (Excluding TA)		(12,251,000)	(12,798,542)
011302- A03	Operating Expenses		147,113,000	183,865,803
011302- A032	Communications		8,326,000	8,615,779
011302- A033	Utilities		2,991,000	2,977,000
011302- A034	Occupancy Costs		47,225,000	46,975,000
011302- A036	Motor Vehicles		907,000	1,268,000
011302- A038	Travel & Transportation		4,066,000	14,511,738
011302- A039	General		83,598,000	109,518,286
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		720,000	1,909,000
011302- A096	Purchase of Plant and Machinery		346,000	485,000
011302- A097	Purchase of Furniture and Fixture		374,000	1,424,000
011302- A13	Repairs and Maintenance		5,903,000	7,221,000
011302- A130	Transport		2,711,000	1,559,000
011302- A131	Machinery and Equipment		500,000	600,000
011302- A132	Furniture and Fixture		252,000	402,000
011302- A133	Buildings and Structure		1,916,000	4,266,000
011302- A137	Computer Equipment		309,000	329,000
011302- A138	General		215,000	65,000
Total-	EMBASSY IN BELGIUM AT BRUSSELS		292,197,000	332,256,747
HQ0544 EMBASSY IN BRAZIL AT BRASILIA				
011302- A01	Employees Related Expenses		50,638,000	51,015,456

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011	Pay	10	10,018,000	10,111,916
011302- A011-1	Pay of Officers	(2)	(2,852,000)	(2,852,000)
011302- A011-2	Pay of Other Staff	(8)	(7,166,000)	(7,259,916)
011302- A012	Allowances		40,620,000	40,903,540
011302- A012-1	Regular Allowances		(35,415,000)	(35,698,540)
011302- A012-2	Other Allowances (Excluding TA)		(5,205,000)	(5,205,000)
011302- A03	Operating Expenses		54,649,000	59,302,443
011302- A032	Communications		2,702,000	2,702,000
011302- A033	Utilities		1,533,000	1,616,979
011302- A034	Occupancy Costs		31,314,000	31,314,000
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		3,702,000	8,013,427
011302- A039	General		14,885,000	15,143,037
011302- A09	Physical Assets		336,000	336,000
011302- A096	Purchase of Plant and Machinery		168,000	168,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
011302- A13	Repairs and Maintenance		2,117,000	2,117,000
011302- A130	Transport		818,000	818,000
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		490,000	490,000
011302- A137	Computer Equipment		195,000	195,000
011302- A138	General		147,000	147,000
Total- EMBASSY IN BRAZIL AT BRASILIA			107,740,000	112,770,899
HQ0545 EMBASSY IN BURMA AT YANGON				
011302- A01	Employees Related Expenses		58,107,000	38,130,933
011302- A011	Pay	17	12,000,000	8,444,883
011302- A011-1	Pay of Officers	(3)	(4,380,000)	(1,886,930)
011302- A011-2	Pay of Other Staff	(14)	(7,620,000)	(6,557,953)
011302- A012	Allowances		46,107,000	29,686,050
011302- A012-1	Regular Allowances		(42,869,000)	(26,998,050)
011302- A012-2	Other Allowances (Excluding TA)		(3,238,000)	(2,688,000)
011302- A03	Operating Expenses		43,697,000	33,421,665

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications		2,192,000	1,265,139
011302- A033	Utilities		818,000	606,456
011302- A034	Occupancy Costs		29,208,000	19,389,505
011302- A036	Motor Vehicles		396,000	256,000
011302- A038	Travel & Transportation		2,314,000	3,770,317
011302- A039	General		8,769,000	8,134,248
011302- A09	Physical Assets		1,234,000	299,000
011302- A096	Purchase of Plant and Machinery		673,000	206,000
011302- A097	Purchase of Furniture and Fixture		561,000	93,000
011302- A13	Repairs and Maintenance		1,452,000	1,070,880
011302- A130	Transport		467,000	371,880
011302- A131	Machinery and Equipment		262,000	212,000
011302- A132	Furniture and Fixture		164,000	114,000
011302- A133	Buildings and Structure		448,000	262,000
011302- A137	Computer Equipment		65,000	65,000
011302- A138	General		46,000	46,000
Total- EMBASSY IN BURMA AT YANGON			104,490,000	72,922,478
HQ0546 HIGH COMMISSIONER OF PAKISTAN OTTAWA				
011302- A01	Employees Related Expenses		101,314,000	102,332,363
011302- A011	Pay	19	23,886,000	23,608,160
011302- A011-1	Pay of Officers	(4)	(4,968,000)	(5,035,970)
011302- A011-2	Pay of Other Staff	(15)	(18,918,000)	(18,572,190)
011302- A012	Allowances		77,428,000	78,724,203
011302- A012-1	Regular Allowances		(62,623,000)	(61,624,203)
011302- A012-2	Other Allowances (Excluding TA)		(14,805,000)	(17,100,000)
011302- A03	Operating Expenses		53,725,000	62,330,075
011302- A032	Communications		4,988,000	5,088,000
011302- A033	Utilities		3,497,000	3,497,000
011302- A034	Occupancy Costs		32,190,000	32,129,000
011302- A035	Operating Leases		3,272,000	3,272,000
011302- A036	Motor Vehicles		991,000	633,679
011302- A038	Travel & Transportation		5,413,000	13,368,336
011302- A039	General		3,374,000	4,342,060

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		959,000	1,359,000
011302- A096	Purchase of Plant and Machinery		202,000	202,000
011302- A097	Purchase of Furniture and Fixture		757,000	1,157,000
011302- A13	Repairs and Maintenance		2,906,000	3,658,898
011302- A130	Transport		795,000	846,000
011302- A131	Machinery and Equipment		397,000	397,000
011302- A132	Furniture and Fixture		173,000	73,000
011302- A133	Buildings and Structure		1,028,000	1,750,000
011302- A137	Computer Equipment		111,000	146,783
011302- A138	General		402,000	446,115
Total-	HIGH COMMISSIONER OF PAKISTAN OTTAWA		159,104,000	169,880,336
HQ0547 EMBASSY IN CHINA AT BEIJING				
011302- A01	Employees Related Expenses		228,903,000	222,745,994
011302- A011	Pay 58		53,563,000	48,134,832
011302- A011-1	Pay of Officers (14)		(17,739,000)	(13,323,054)
011302- A011-2	Pay of Other Staff (44)		(35,824,000)	(34,811,778)
011302- A012	Allowances		175,340,000	174,611,162
011302- A012-1	Regular Allowances		(145,384,000)	(144,306,907)
011302- A012-2	Other Allowances (Excluding TA)		(29,956,000)	(30,304,255)
011302- A03	Operating Expenses		76,684,000	112,662,732
011302- A032	Communications		7,779,000	6,935,543
011302- A033	Utilities		7,966,000	11,103,793
011302- A034	Occupancy Costs		49,087,000	53,913,413
011302- A036	Motor Vehicles		846,000	909,000
011302- A038	Travel & Transportation		5,500,000	34,185,692
011302- A039	General		5,506,000	5,615,291
011302- A09	Physical Assets		710,000	710,000
011302- A096	Purchase of Plant and Machinery		355,000	355,000
011302- A097	Purchase of Furniture and Fixture		355,000	355,000
011302- A13	Repairs and Maintenance		4,474,000	5,520,807

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A130	Transport		1,052,000	483,083
011302- A131	Machinery and Equipment		1,365,000	1,382,588
011302- A132	Furniture and Fixture		617,000	565,704
011302- A133	Buildings and Structure		958,000	2,394,488
011302- A137	Computer Equipment		293,000	293,000
011302- A138	General		189,000	401,944
Total- EMBASSY IN CHINA AT BEIJING			310,771,000	341,639,533
HQ0548 HIGH COMMISSION OF PAKISTAN NAIROBI				
011302- A01	Employees Related Expenses		48,197,000	48,384,000
011302- A011	Pay	16	7,865,000	8,033,139
011302- A011-1	Pay of Officers	(4)	(3,964,000)	(3,663,642)
011302- A011-2	Pay of Other Staff	(12)	(3,901,000)	(4,369,497)
011302- A012	Allowances		40,332,000	40,350,861
011302- A012-1	Regular Allowances		(33,832,000)	(33,667,228)
011302- A012-2	Other Allowances (Excluding TA)		(6,500,000)	(6,683,633)
011302- A03	Operating Expenses		33,480,000	33,485,887
011302- A032	Communications		3,028,000	2,765,020
011302- A033	Utilities		1,229,000	1,192,000
011302- A034	Occupancy Costs		2,967,000	3,259,250
011302- A035	Operating Leases		93,000	93,000
011302- A036	Motor Vehicles		561,000	491,000
011302- A038	Travel & Transportation		3,295,000	3,768,717
011302- A039	General		22,307,000	21,916,900
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		280,000	585,230
011302- A096	Purchase of Plant and Machinery		140,000	445,230
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
011302- A13	Repairs and Maintenance		2,318,000	2,343,600
011302- A130	Transport		785,000	785,000
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		280,000	280,000
011302- A133	Buildings and Structure		747,000	772,600

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		84,000	84,000
011302- A138	General		142,000	142,000
Total- HIGH COMMISSION OF PAKISTAN NAIROBI			84,475,000	84,998,717
HQ0549 EMBASSY OF PAKISTAN BERLIN				
011302- A01	Employees Related Expenses		156,785,000	147,190,769
011302- A011	Pay	26	57,886,000	54,445,949
011302- A011-1	Pay of Officers	(6)	(7,716,000)	(4,275,949)
011302- A011-2	Pay of Other Staff	(20)	(50,170,000)	(50,170,000)
011302- A012	Allowances		98,899,000	92,744,820
011302- A012-1	Regular Allowances		(72,897,000)	(68,557,467)
011302- A012-2	Other Allowances (Excluding TA)		(26,002,000)	(24,187,353)
011302- A03	Operating Expenses		88,010,000	120,131,576
011302- A032	Communications		5,885,000	7,263,564
011302- A033	Utilities		5,189,000	9,488,962
011302- A034	Occupancy Costs		43,477,000	51,275,094
011302- A035	Operating Leases		2,150,000	3,238,860
011302- A036	Motor Vehicles		725,000	1,485,251
011302- A038	Travel & Transportation		4,535,000	20,984,973
011302- A039	General		26,049,000	26,394,872
011302- A04	Employees Retirement Benefits		400,000	400,000
011302- A041	Pension		400,000	400,000
011302- A09	Physical Assets		375,000	2,496,380
011302- A096	Purchase of Plant and Machinery		187,000	634,858
011302- A097	Purchase of Furniture and Fixture		188,000	1,861,522
011302- A13	Repairs and Maintenance		3,968,000	5,154,168
011302- A130	Transport		1,215,000	1,215,000
011302- A131	Machinery and Equipment		304,000	304,000
011302- A132	Furniture and Fixture		234,000	234,000
011302- A133	Buildings and Structure		1,589,000	2,650,732
011302- A137	Computer Equipment		495,000	619,436
011302- A138	General		131,000	131,000
Total- EMBASSY OF PAKISTAN BERLIN			249,538,000	275,372,893

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0550 EMBASSY IN FRANCE AT PARIS				
011302- A01	Employees Related Expenses		141,437,000	141,142,773
011302- A011	Pay 25		47,287,000	47,239,113
011302- A011-1	Pay of Officers (6)		(5,257,000)	(5,196,317)
011302- A011-2	Pay of Other Staff (19)		(42,030,000)	(42,042,796)
011302- A012	Allowances		94,150,000	93,903,660
011302- A012-1	Regular Allowances		(59,841,000)	(59,564,660)
011302- A012-2	Other Allowances (Excluding TA)		(34,309,000)	(34,339,000)
011302- A03	Operating Expenses		71,481,000	76,555,972
011302- A032	Communications		5,001,000	5,628,648
011302- A033	Utilities		3,553,000	3,553,000
011302- A034	Occupancy Costs		40,953,000	41,247,035
011302- A035	Operating Leases		1,402,000	1,491,500
011302- A036	Motor Vehicles		561,000	864,707
011302- A038	Travel & Transportation		2,776,000	6,536,082
011302- A039	General		17,235,000	17,235,000
011302- A09	Physical Assets		1,031,000	1,162,063
011302- A096	Purchase of Plant and Machinery		283,000	414,063
011302- A097	Purchase of Furniture and Fixture		748,000	748,000
011302- A13	Repairs and Maintenance		2,229,000	2,376,423
011302- A130	Transport		785,000	932,423
011302- A131	Machinery and Equipment		505,000	505,000
011302- A132	Furniture and Fixture		224,000	224,000
011302- A133	Buildings and Structure		509,000	509,000
011302- A137	Computer Equipment		183,000	183,000
011302- A138	General		23,000	23,000
Total- EMBASSY IN FRANCE AT PARIS			216,178,000	221,237,231
HQ0551 EMBASSY IN GREECE AT ATHENS				
011302- A01	Employees Related Expenses		60,272,000	60,654,356
011302- A011	Pay 10		13,341,000	12,991,000
011302- A011-1	Pay of Officers (2)		(2,916,000)	(2,671,150)
011302- A011-2	Pay of Other Staff (8)		(10,425,000)	(10,319,850)
011302- A012	Allowances		46,931,000	47,663,356

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-1	Regular Allowances		(30,431,000)	(30,367,356)
011302- A012-2	Other Allowances (Excluding TA)		(16,500,000)	(17,296,000)
011302- A03	Operating Expenses		48,340,000	48,446,756
011302- A032	Communications		3,762,000	3,597,678
011302- A033	Utilities		3,440,000	3,722,644
011302- A034	Occupancy Costs		24,170,000	24,170,000
011302- A036	Motor Vehicles		561,000	672,000
011302- A038	Travel & Transportation		2,547,000	3,926,794
011302- A039	General		13,860,000	12,357,640
011302- A09	Physical Assets		336,000	936,574
011302- A096	Purchase of Plant and Machinery		168,000	658,620
011302- A097	Purchase of Furniture and Fixture		168,000	277,954
011302- A13	Repairs and Maintenance		2,207,000	2,206,738
011302- A130	Transport		1,028,000	963,000
011302- A131	Machinery and Equipment		327,000	294,829
011302- A132	Furniture and Fixture		187,000	100,000
011302- A133	Buildings and Structure		402,000	622,939
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		95,000	57,970
Total- EMBASSY IN GREECE AT ATHENS			111,155,000	112,244,424
HQ0552 HIGH COMMISSION OF PAKISTAN NEW DELHI.				
011302- A01	Employees Related Expenses		296,553,000	242,544,000
011302- A011	Pay	80	43,842,000	28,093,000
011302- A011-1	Pay of Officers	(11)	(20,337,000)	(15,205,000)
011302- A011-2	Pay of Other Staff	(69)	(23,505,000)	(12,888,000)
011302- A012	Allowances		252,711,000	214,451,000
011302- A012-1	Regular Allowances		(225,811,000)	(178,575,000)
011302- A012-2	Other Allowances (Excluding TA)		(26,900,000)	(35,876,000)
011302- A03	Operating Expenses		142,321,000	144,350,232
011302- A032	Communications		8,953,000	5,388,000
011302- A033	Utilities		28,329,000	32,110,000
011302- A034	Occupancy Costs		56,100,000	59,457,000
011302- A036	Motor Vehicles		1,425,000	1,162,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A038	Travel & Transportation		9,957,000	9,898,232
011302- A039	General		37,557,000	36,335,000
011302- A09	Physical Assets		748,000	6,172,000
011302- A096	Purchase of Plant and Machinery		374,000	4,893,000
011302- A097	Purchase of Furniture and Fixture		374,000	1,279,000
011302- A13	Repairs and Maintenance		13,799,000	23,895,000
011302- A130	Transport		4,955,000	2,774,000
011302- A131	Machinery and Equipment		1,963,000	3,310,000
011302- A132	Furniture and Fixture		1,496,000	1,755,000
011302- A133	Buildings and Structure		4,301,000	14,885,000
011302- A137	Computer Equipment		701,000	788,000
011302- A138	General		383,000	383,000
Total-	HIGH COMMISSION OF PAKISTAN NEW DELHI.		453,421,000	416,961,232
HQ0553 EMBASSY IN INDONESIA AT JAKARTA				
011302- A01	Employees Related Expenses		69,271,000	70,015,418
011302- A011	Pay 16		12,336,000	11,817,301
011302- A011-1	Pay of Officers (4)		(5,546,000)	(4,402,301)
011302- A011-2	Pay of Other Staff (12)		(6,790,000)	(7,415,000)
011302- A012	Allowances		56,935,000	58,198,117
011302- A012-1	Regular Allowances		(49,662,000)	(49,032,737)
011302- A012-2	Other Allowances (Excluding TA)		(7,273,000)	(9,165,380)
011302- A03	Operating Expenses		36,908,000	51,360,038
011302- A032	Communications		2,477,000	1,537,000
011302- A033	Utilities		1,589,000	1,854,000
011302- A034	Occupancy Costs		17,016,000	17,016,000
011302- A036	Motor Vehicles		326,000	278,693
011302- A038	Travel & Transportation		3,039,000	8,782,560
011302- A039	General		12,461,000	21,891,785
011302- A09	Physical Assets		280,000	400,000
011302- A096	Purchase of Plant and Machinery		140,000	200,000
011302- A097	Purchase of Furniture and Fixture		140,000	200,000
011302- A13	Repairs and Maintenance		1,376,000	1,434,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A130	Transport		397,000	397,000
011302- A131	Machinery and Equipment		402,000	402,000
011302- A132	Furniture and Fixture		93,000	150,000
011302- A133	Buildings and Structure		234,000	267,000
011302- A137	Computer Equipment		173,000	201,000
011302- A138	General		77,000	17,000
Total- EMBASSY IN INDONESIA AT JAKARTA			107,835,000	123,209,456
HQ0554 EMBASSY IN IRAN AT TEHRAN				
011302- A01	Employees Related Expenses		137,425,000	137,687,000
011302- A011	Pay 40		31,052,000	31,539,338
011302- A011-1	Pay of Officers (8)		(7,502,000)	(6,633,457)
011302- A011-2	Pay of Other Staff (32)		(23,550,000)	(24,905,881)
011302- A012	Allowances		106,373,000	106,147,662
011302- A012-1	Regular Allowances		(98,294,000)	(97,946,662)
011302- A012-2	Other Allowances (Excluding TA)		(8,079,000)	(8,201,000)
011302- A03	Operating Expenses		58,286,000	67,318,254
011302- A032	Communications		3,149,000	2,517,676
011302- A033	Utilities		2,804,000	2,667,794
011302- A034	Occupancy Costs		42,916,000	44,021,000
011302- A035	Operating Leases		33,000	
011302- A036	Motor Vehicles		664,000	828,230
011302- A038	Travel & Transportation		5,104,000	13,839,890
011302- A039	General		3,616,000	3,443,664
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		841,000	1,167,966
011302- A096	Purchase of Plant and Machinery		327,000	732,550
011302- A097	Purchase of Furniture and Fixture		514,000	435,416
011302- A13	Repairs and Maintenance		3,456,000	3,467,000
011302- A130	Transport		1,187,000	1,205,000
011302- A131	Machinery and Equipment		496,000	496,000
011302- A132	Furniture and Fixture		309,000	309,000
011302- A133	Buildings and Structure		1,159,000	1,152,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		161,000	161,000
011302- A138	General		144,000	144,000
Total- EMBASSY IN IRAN AT TEHRAN			200,208,000	209,640,220
HQ0555 EMBASSY IN IRAQ AT BAGHDAD				
011302- A01	Employees Related Expenses		41,767,000	41,871,344
011302- A011	Pay	10	12,573,000	12,580,130
011302- A011-1	Pay of Officers	(2)	(3,544,000)	(3,544,000)
011302- A011-2	Pay of Other Staff	(8)	(9,029,000)	(9,036,130)
011302- A012	Allowances		29,194,000	29,291,214
011302- A012-1	Regular Allowances		(26,945,000)	(27,042,214)
011302- A012-2	Other Allowances (Excluding TA)		(2,249,000)	(2,249,000)
011302- A03	Operating Expenses		56,668,000	60,033,250
011302- A032	Communications		3,519,000	3,519,000
011302- A033	Utilities		862,000	887,658
011302- A034	Occupancy Costs		47,217,000	47,217,000
011302- A036	Motor Vehicles		654,000	563,570
011302- A038	Travel & Transportation		2,600,000	5,018,022
011302- A039	General		1,816,000	2,828,000
011302- A09	Physical Assets		842,000	842,000
011302- A096	Purchase of Plant and Machinery		421,000	421,000
011302- A097	Purchase of Furniture and Fixture		421,000	421,000
011302- A13	Repairs and Maintenance		1,489,000	1,020,000
011302- A130	Transport		411,000	411,000
011302- A131	Machinery and Equipment		150,000	150,000
011302- A132	Furniture and Fixture		150,000	150,000
011302- A133	Buildings and Structure		374,000	
011302- A137	Computer Equipment		309,000	309,000
011302- A138	General		95,000	
Total- EMBASSY IN IRAQ AT BAGHDAD			100,766,000	103,766,594
HQ0556 EMBASSY IN ITALY AT ROME				
011302- A01	Employees Related Expenses		94,847,000	97,617,643
011302- A011	Pay	18	32,027,000	34,797,643
011302- A011-1	Pay of Officers	(4)	(4,036,000)	(4,036,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011-2	Pay of Other Staff	(14)	(27,991,000)	(30,761,643)
011302- A012	Allowances		62,820,000	62,820,000
011302- A012-1	Regular Allowances		(49,972,000)	(49,972,000)
011302- A012-2	Other Allowances (Excluding TA)		(12,848,000)	(12,848,000)
011302- A03	Operating Expenses		66,524,000	71,294,609
011302- A032	Communications		4,100,000	4,100,000
011302- A033	Utilities		4,113,000	3,946,000
011302- A034	Occupancy Costs		40,204,000	40,204,000
011302- A036	Motor Vehicles		1,345,000	1,345,000
011302- A038	Travel & Transportation		2,968,000	9,775,241
011302- A039	General		13,794,000	11,924,368
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		713,000	1,513,000
011302- A096	Purchase of Plant and Machinery		246,000	246,000
011302- A097	Purchase of Furniture and Fixture		467,000	1,267,000
011302- A13	Repairs and Maintenance		2,346,000	2,276,310
011302- A130	Transport		888,000	788,000
011302- A131	Machinery and Equipment		304,000	254,000
011302- A132	Furniture and Fixture		187,000	137,972
011302- A133	Buildings and Structure		509,000	809,000
011302- A137	Computer Equipment		304,000	196,000
011302- A138	General		154,000	91,338
Total- EMBASSY IN ITALY AT ROME			164,630,000	172,901,562
HQ0557 EMBASSY IN JAPAN AT TOKYO				
011302- A01	Employees Related Expenses		108,591,000	107,787,827
011302- A011	Pay	18	28,509,000	27,954,389
011302- A011-1	Pay of Officers	(4)	(4,495,000)	(3,769,503)
011302- A011-2	Pay of Other Staff	(14)	(24,014,000)	(24,184,886)
011302- A012	Allowances		80,082,000	79,833,438
011302- A012-1	Regular Allowances		(64,532,000)	(63,652,145)
011302- A012-2	Other Allowances (Excluding TA)		(15,550,000)	(16,181,293)
011302- A03	Operating Expenses		37,539,000	49,849,608

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications		4,369,000	3,260,985
011302- A033	Utilities		2,935,000	4,846,188
011302- A036	Motor Vehicles		654,000	654,000
011302- A038	Travel & Transportation		3,342,000	10,491,819
011302- A039	General		26,239,000	30,596,616
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		631,000	631,000
011302- A096	Purchase of Plant and Machinery		280,000	280,000
011302- A097	Purchase of Furniture and Fixture		351,000	351,000
011302- A13	Repairs and Maintenance		5,423,000	5,423,000
011302- A130	Transport		1,543,000	1,543,000
011302- A131	Machinery and Equipment		514,000	514,000
011302- A132	Furniture and Fixture		561,000	561,000
011302- A133	Buildings and Structure		2,431,000	2,431,000
011302- A137	Computer Equipment		276,000	276,000
011302- A138	General		98,000	98,000
Total- EMBASSY IN JAPAN AT TOKYO			152,384,000	163,891,435
HQ0558 EMBASSY IN JORDAN AT AMMAN				
011302- A01	Employees Related Expenses		52,904,000	52,132,336
011302- A011	Pay	13	12,217,000	11,757,420
011302- A011-1	Pay of Officers	(3)	(4,678,000)	(3,818,420)
011302- A011-2	Pay of Other Staff	(10)	(7,539,000)	(7,939,000)
011302- A012	Allowances		40,687,000	40,374,916
011302- A012-1	Regular Allowances		(34,259,000)	(33,416,338)
011302- A012-2	Other Allowances (Excluding TA)		(6,428,000)	(6,958,578)
011302- A03	Operating Expenses		51,276,000	57,049,548
011302- A032	Communications		2,944,000	2,944,000
011302- A033	Utilities		2,850,000	2,673,655
011302- A034	Occupancy Costs		30,854,000	31,802,009
011302- A036	Motor Vehicles		435,000	435,000
011302- A038	Travel & Transportation		2,922,000	7,632,237
011302- A039	General		11,271,000	11,562,647

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets		294,000	884,000
011302- A096	Purchase of Plant and Machinery		126,000	716,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
011302- A13	Repairs and Maintenance		2,087,000	1,937,000
011302- A130	Transport		841,000	691,000
011302- A131	Machinery and Equipment		304,000	304,000
011302- A132	Furniture and Fixture		229,000	229,000
011302- A133	Buildings and Structure		244,000	244,000
011302- A137	Computer Equipment		304,000	304,000
011302- A138	General		165,000	165,000
Total- EMBASSY IN JORDAN AT AMMAN			106,561,000	112,002,884
HQ0559 EMBASSY IN KUWAIT				
011302- A01	Employees Related Expenses		66,416,000	65,845,982
011302- A011	Pay 17		24,266,000	23,531,945
011302- A011-1	Pay of Officers (3)		(4,190,000)	(3,221,607)
011302- A011-2	Pay of Other Staff (14)		(20,076,000)	(20,310,338)
011302- A012	Allowances		42,150,000	42,314,037
011302- A012-1	Regular Allowances		(38,551,000)	(38,348,298)
011302- A012-2	Other Allowances (Excluding TA)		(3,599,000)	(3,965,739)
011302- A03	Operating Expenses		49,282,000	50,133,279
011302- A032	Communications		2,067,000	2,067,000
011302- A033	Utilities		533,000	533,000
011302- A034	Occupancy Costs		43,945,000	43,945,000
011302- A036	Motor Vehicles		280,000	280,000
011302- A038	Travel & Transportation		949,000	1,759,279
011302- A039	General		1,508,000	1,549,000
011302- A04	Employees Retirement Benefits		200,000	400,000
011302- A041	Pension		200,000	400,000
011302- A09	Physical Assets		710,000	710,000
011302- A096	Purchase of Plant and Machinery		355,000	355,000
011302- A097	Purchase of Furniture and Fixture		355,000	355,000
011302- A13	Repairs and Maintenance		1,280,000	1,670,423
011302- A130	Transport		654,000	713,194

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment		131,000	131,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		158,000	489,229
011302- A137	Computer Equipment		150,000	150,000
011302- A138	General		47,000	47,000
Total- EMBASSY IN KUWAIT			117,888,000	118,759,684
HQ0560 EMBASSY IN LEBANON AT BEIRUT				
011302- A01	Employees Related Expenses		47,349,000	47,372,747
011302- A011	Pay	10	8,790,000	8,945,595
011302- A011-1	Pay of Officers	(2)	(2,770,000)	(2,567,680)
011302- A011-2	Pay of Other Staff	(8)	(6,020,000)	(6,377,915)
011302- A012	Allowances		38,559,000	38,427,152
011302- A012-1	Regular Allowances		(32,354,000)	(32,337,152)
011302- A012-2	Other Allowances (Excluding TA)		(6,205,000)	(6,090,000)
011302- A03	Operating Expenses		45,724,000	49,481,285
011302- A032	Communications		2,782,000	2,175,407
011302- A033	Utilities		986,000	1,166,028
011302- A034	Occupancy Costs		31,368,000	31,368,000
011302- A036	Motor Vehicles		514,000	514,000
011302- A038	Travel & Transportation		3,286,000	7,367,992
011302- A039	General		6,788,000	6,889,858
011302- A09	Physical Assets		252,000	252,000
011302- A096	Purchase of Plant and Machinery		126,000	126,000
011302- A097	Purchase of Furniture and Fixture		126,000	126,000
011302- A13	Repairs and Maintenance		2,056,000	2,056,000
011302- A130	Transport		870,000	870,000
011302- A131	Machinery and Equipment		248,000	248,000
011302- A132	Furniture and Fixture		159,000	159,000
011302- A133	Buildings and Structure		440,000	440,000
011302- A137	Computer Equipment		295,000	295,000
011302- A138	General		44,000	44,000
Total- EMBASSY IN LEBANON AT BEIRUT			95,381,000	99,162,032
HQ0561 EMBASSY IN LIBYA AT TRIPOLI				

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A01	Employees Related Expenses		56,696,000	56,750,000
011302- A011	Pay	20	15,906,000	15,443,000
011302- A011-1	Pay of Officers	(3)	(2,856,000)	(2,388,000)
011302- A011-2	Pay of Other Staff	(17)	(13,050,000)	(13,055,000)
011302- A012	Allowances		40,790,000	41,307,000
011302- A012-1	Regular Allowances		(38,262,000)	(38,607,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,528,000)	(2,700,000)
011302- A03	Operating Expenses		28,107,000	38,877,733
011302- A032	Communications		2,453,000	2,353,000
011302- A033	Utilities		308,000	1,708,000
011302- A034	Occupancy Costs		20,453,000	21,378,000
011302- A036	Motor Vehicles		865,000	865,000
011302- A038	Travel & Transportation		2,243,000	11,195,733
011302- A039	General		1,785,000	1,378,000
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		504,000	704,000
011302- A096	Purchase of Plant and Machinery		252,000	352,000
011302- A097	Purchase of Furniture and Fixture		252,000	352,000
011302- A13	Repairs and Maintenance		1,923,000	1,493,000
011302- A130	Transport		795,000	795,000
011302- A131	Machinery and Equipment		280,000	294,000
011302- A132	Furniture and Fixture		206,000	150,000
011302- A133	Buildings and Structure		373,000	50,000
011302- A137	Computer Equipment		234,000	194,000
011302- A138	General		35,000	10,000
Total- EMBASSY IN LIBYA AT TRIPOLI			87,430,000	97,824,733
HQ0562 EMBASSY IN MALAYASIA AT KUALALUMPUR				
011302- A01	Employees Related Expenses		88,643,000	88,422,389
011302- A011	Pay	22	19,645,000	16,843,401
011302- A011-1	Pay of Officers	(5)	(5,934,000)	(6,148,835)
011302- A011-2	Pay of Other Staff	(17)	(13,711,000)	(10,694,566)
011302- A012	Allowances		68,998,000	71,578,988

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-1	Regular Allowances		(58,841,000)	(60,588,484)
011302- A012-2	Other Allowances (Excluding TA)		(10,157,000)	(10,990,504)
011302- A03	Operating Expenses		54,466,000	62,382,247
011302- A032	Communications		3,179,000	3,449,735
011302- A033	Utilities		1,711,000	2,438,283
011302- A034	Occupancy Costs		18,513,000	20,812,368
011302- A036	Motor Vehicles		560,000	339,509
011302- A038	Travel & Transportation		2,787,000	6,394,086
011302- A039	General		27,716,000	28,948,266
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		542,000	626,446
011302- A092	Computer Equipment			84,446
011302- A096	Purchase of Plant and Machinery		271,000	271,000
011302- A097	Purchase of Furniture and Fixture		271,000	271,000
011302- A13	Repairs and Maintenance		2,619,000	2,992,392
011302- A130	Transport		1,169,000	1,169,000
011302- A131	Machinery and Equipment		337,000	567,375
011302- A132	Furniture and Fixture		252,000	252,000
011302- A133	Buildings and Structure		514,000	559,463
011302- A137	Computer Equipment		183,000	280,554
011302- A138	General		164,000	164,000
Total-	EMBASSY IN MALAYASIA AT KUALALUMPUR		146,470,000	154,423,474
HQ0563 HIGH COMMISSION OF PAKISTAN PORT LUIS				
011302- A01	Employees Related Expenses		36,113,000	41,020,278
011302- A011	Pay	10	9,285,000	8,905,934
011302- A011-1	Pay of Officers	(2)	(3,085,000)	(2,925,250)
011302- A011-2	Pay of Other Staff	(8)	(6,200,000)	(5,980,684)
011302- A012	Allowances		26,828,000	32,114,344
011302- A012-1	Regular Allowances		(24,961,000)	(30,254,957)
011302- A012-2	Other Allowances (Excluding TA)		(1,867,000)	(1,859,387)
011302- A03	Operating Expenses		22,845,000	25,457,494

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications		2,459,000	2,439,130
011302- A033	Utilities		495,000	448,890
011302- A034	Occupancy Costs		13,463,000	13,352,937
011302- A036	Motor Vehicles		372,000	809,537
011302- A038	Travel & Transportation		2,626,000	5,382,000
011302- A039	General		3,430,000	3,025,000
011302- A09	Physical Assets		162,000	492,000
011302- A092	Computer Equipment			330,000
011302- A096	Purchase of Plant and Machinery		83,000	83,000
011302- A097	Purchase of Furniture and Fixture		79,000	79,000
011302- A13	Repairs and Maintenance		818,000	753,925
011302- A130	Transport		467,000	463,000
011302- A131	Machinery and Equipment		140,000	100,000
011302- A132	Furniture and Fixture		47,000	35,000
011302- A133	Buildings and Structure		38,000	30,000
011302- A137	Computer Equipment		79,000	79,000
011302- A138	General		47,000	46,925
Total- HIGH COMMISSION OF PAKISTAN PORT LUIS			59,938,000	67,723,697
HQ0564 EMBASSY IN MEXICO				
011302- A01	Employees Related Expenses		38,724,000	56,229,877
011302- A011	Pay	10	9,248,000	9,248,000
011302- A011-1	Pay of Officers	(2)	(3,538,000)	(3,538,000)
011302- A011-2	Pay of Other Staff	(8)	(5,710,000)	(5,710,000)
011302- A012	Allowances		29,476,000	46,981,877
011302- A012-1	Regular Allowances		(25,627,000)	(26,430,877)
011302- A012-2	Other Allowances (Excluding TA)		(3,849,000)	(20,551,000)
011302- A03	Operating Expenses		39,963,000	52,657,433
011302- A032	Communications		2,458,000	2,458,000
011302- A033	Utilities		1,510,000	1,510,000
011302- A034	Occupancy Costs		25,244,000	25,244,000
011302- A036	Motor Vehicles		280,000	280,000
011302- A038	Travel & Transportation		3,276,000	14,195,978

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General		7,195,000	8,969,455
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		365,000	1,040,736
011302- A092	Computer Equipment			273,252
011302- A096	Purchase of Plant and Machinery		178,000	580,484
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
011302- A13	Repairs and Maintenance		1,359,000	1,359,000
011302- A130	Transport		467,000	467,000
011302- A131	Machinery and Equipment		117,000	117,000
011302- A132	Furniture and Fixture		70,000	70,000
011302- A133	Buildings and Structure		486,000	486,000
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		93,000	93,000
Total- EMBASSY IN MEXICO			80,611,000	111,487,046
HQ0565 EMBASSY IN MOROCCO AT RABAT				
011302- A01	Employees Related Expenses		38,953,000	36,413,291
011302- A011	Pay	11	10,078,000	11,383,881
011302- A011-1	Pay of Officers	(2)	(3,227,000)	(2,154,250)
011302- A011-2	Pay of Other Staff	(9)	(6,851,000)	(9,229,631)
011302- A012	Allowances		28,875,000	25,029,410
011302- A012-1	Regular Allowances		(25,666,000)	(22,411,868)
011302- A012-2	Other Allowances (Excluding TA)		(3,209,000)	(2,617,542)
011302- A03	Operating Expenses		29,825,000	32,661,664
011302- A032	Communications		2,908,000	2,246,234
011302- A033	Utilities		1,734,000	2,045,978
011302- A034	Occupancy Costs		12,996,000	12,996,000
011302- A036	Motor Vehicles		559,000	559,000
011302- A038	Travel & Transportation		1,863,000	4,475,489
011302- A039	General		9,765,000	10,338,963
011302- A09	Physical Assets		248,000	1,179,766
011302- A095	Purchase of Transport		9,000	
011302- A096	Purchase of Plant and Machinery		122,000	460,192

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture		117,000	719,574
011302- A13	Repairs and Maintenance		1,834,000	2,180,447
011302- A130	Transport		561,000	561,000
011302- A131	Machinery and Equipment		257,000	118,806
011302- A132	Furniture and Fixture		351,000	198,425
011302- A133	Buildings and Structure		420,000	1,055,497
011302- A137	Computer Equipment		75,000	76,719
011302- A138	General		170,000	170,000
Total- EMBASSY IN MOROCCO AT RABAT			70,860,000	72,435,168
HQ0566 EMBASSY AT MUSCAT				
011302- A01	Employees Related Expenses		89,666,000	90,728,388
011302- A011	Pay 23		18,431,000	18,340,815
011302- A011-1	Pay of Officers (4)		(4,796,000)	(4,589,621)
011302- A011-2	Pay of Other Staff (19)		(13,635,000)	(13,751,194)
011302- A012	Allowances		71,235,000	72,387,573
011302- A012-1	Regular Allowances		(65,552,000)	(65,839,513)
011302- A012-2	Other Allowances (Excluding TA)		(5,683,000)	(6,548,060)
011302- A03	Operating Expenses		57,219,000	65,592,029
011302- A032	Communications		3,136,000	3,103,536
011302- A033	Utilities		2,104,000	1,848,079
011302- A034	Occupancy Costs		45,347,000	47,488,779
011302- A036	Motor Vehicles		465,000	354,344
011302- A038	Travel & Transportation		3,109,000	9,421,060
011302- A039	General		3,058,000	3,376,231
011302- A04	Employees Retirement Benefits			400,000
011302- A041	Pension			400,000
011302- A09	Physical Assets		565,000	1,387,348
011302- A096	Purchase of Plant and Machinery		210,000	591,926
011302- A097	Purchase of Furniture and Fixture		355,000	795,422
011302- A13	Repairs and Maintenance		2,253,000	2,002,978
011302- A130	Transport		1,262,000	1,266,437
011302- A131	Machinery and Equipment		284,000	245,224
011302- A132	Furniture and Fixture		164,000	151,621

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure		107,000	42,000
011302- A137	Computer Equipment		221,000	287,717
011302- A138	General		215,000	9,979
Total- EMBASSY AT MUSCAT			149,703,000	160,110,743
HQ0567 HIGH COMMISSION OF PAKISTAN KATHMANDU				
011302- A01	Employees Related Expenses		121,411,000	122,646,185
011302- A011	Pay 35		21,593,000	19,385,286
011302- A011-1	Pay of Officers (5)		(7,896,000)	(6,208,924)
011302- A011-2	Pay of Other Staff (30)		(13,697,000)	(13,176,362)
011302- A012	Allowances		99,818,000	103,260,899
011302- A012-1	Regular Allowances		(95,611,000)	(96,693,899)
011302- A012-2	Other Allowances (Excluding TA)		(4,207,000)	(6,567,000)
011302- A03	Operating Expenses		73,114,000	97,522,107
011302- A032	Communications		2,660,000	2,317,000
011302- A033	Utilities		1,324,000	1,414,815
011302- A034	Occupancy Costs		36,558,000	38,314,788
011302- A036	Motor Vehicles		327,000	300,937
011302- A038	Travel & Transportation		3,332,000	22,580,253
011302- A039	General		28,913,000	32,594,314
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		374,000	966,000
011302- A092	Computer Equipment			247,000
011302- A096	Purchase of Plant and Machinery		187,000	287,000
011302- A097	Purchase of Furniture and Fixture		187,000	432,000
011302- A13	Repairs and Maintenance		2,684,000	3,329,000
011302- A130	Transport		912,000	1,808,000
011302- A131	Machinery and Equipment		327,000	227,000
011302- A132	Furniture and Fixture		678,000	708,000
011302- A133	Buildings and Structure		402,000	342,000
011302- A137	Computer Equipment		247,000	126,000
011302- A138	General		118,000	118,000
Total- HIGH COMMISSION OF PAKISTAN			197,783,000	224,463,292

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
KATHMANDU				
HQ0568 EMBASSY IN NETHERLAND THE HAGUE				
011302- A01	Employees Related Expenses		79,933,000	79,933,000
011302- A011	Pay	14	30,252,000	30,217,350
011302- A011-1	Pay of Officers	(3)	(3,697,000)	(3,701,350)
011302- A011-2	Pay of Other Staff	(11)	(26,555,000)	(26,516,000)
011302- A012	Allowances		49,681,000	49,715,650
011302- A012-1	Regular Allowances		(38,981,000)	(39,015,650)
011302- A012-2	Other Allowances (Excluding TA)		(10,700,000)	(10,700,000)
011302- A03	Operating Expenses		46,083,000	48,652,815
011302- A032	Communications		3,324,000	3,214,182
011302- A033	Utilities		5,890,000	5,890,000
011302- A034	Occupancy Costs		20,126,000	20,128,673
011302- A036	Motor Vehicles		514,000	403,055
011302- A038	Travel & Transportation		2,169,000	4,565,399
011302- A039	General		14,060,000	14,451,506
011302- A09	Physical Assets		561,000	561,000
011302- A096	Purchase of Plant and Machinery		234,000	234,000
011302- A097	Purchase of Furniture and Fixture		327,000	327,000
011302- A13	Repairs and Maintenance		3,903,000	3,903,000
011302- A130	Transport		888,000	888,000
011302- A131	Machinery and Equipment		491,000	491,000
011302- A132	Furniture and Fixture		173,000	173,000
011302- A133	Buildings and Structure		2,057,000	2,057,000
011302- A137	Computer Equipment		130,000	130,000
011302- A138	General		164,000	164,000
Total-	EMBASSY IN NETHERLAND THE HAGUE		130,480,000	133,049,815
HQ0569 EMBASSY IN NORTH KOREA AT PYONG YANG				
011302- A01	Employees Related Expenses		32,517,000	22,182,000
011302- A011	Pay	8	6,605,000	5,390,000
011302- A011-1	Pay of Officers	(1)	(3,500,000)	(1,590,000)
011302- A011-2	Pay of Other Staff	(7)	(3,105,000)	(3,800,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012	Allowances		25,912,000	16,792,000
011302- A012-1	Regular Allowances		(24,039,000)	(14,939,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,873,000)	(1,853,000)
011302- A03	Operating Expenses		26,809,000	27,433,265
011302- A032	Communications		5,455,000	3,787,000
011302- A033	Utilities		514,000	321,000
011302- A034	Occupancy Costs		17,712,000	20,812,000
011302- A036	Motor Vehicles		185,000	185,000
011302- A038	Travel & Transportation		1,308,000	1,193,265
011302- A039	General		1,635,000	1,135,000
011302- A09	Physical Assets		479,000	479,000
011302- A096	Purchase of Plant and Machinery		199,000	199,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
011302- A13	Repairs and Maintenance		1,157,000	1,157,000
011302- A130	Transport		514,000	514,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		158,000	158,000
011302- A137	Computer Equipment		93,000	93,000
011302- A138	General		112,000	112,000
Total-	EMBASSY IN NORTH KOREA AT PYONG YANG		60,962,000	51,251,265
HQ0570 EMBASSY IN PHILLIPINES AT MANILA				
011302- A01	Employees Related Expenses		38,456,000	38,169,646
011302- A011	Pay	10	8,337,000	9,643,966
011302- A011-1	Pay of Officers	(2)	(2,696,000)	(1,890,810)
011302- A011-2	Pay of Other Staff	(8)	(5,641,000)	(7,753,156)
011302- A012	Allowances		30,119,000	28,525,680
011302- A012-1	Regular Allowances		(26,109,000)	(23,710,911)
011302- A012-2	Other Allowances (Excluding TA)		(4,010,000)	(4,814,769)
011302- A03	Operating Expenses		42,239,000	43,413,777
011302- A032	Communications		2,430,000	2,666,747
011302- A033	Utilities		2,756,000	2,507,430

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs		27,394,000	30,426,051
011302- A036	Motor Vehicles		152,000	208,237
011302- A038	Travel & Transportation		1,589,000	2,701,009
011302- A039	General		7,918,000	4,904,303
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		278,000	444,963
011302- A096	Purchase of Plant and Machinery		159,000	325,963
011302- A097	Purchase of Furniture and Fixture		119,000	119,000
011302- A13	Repairs and Maintenance		1,407,000	1,296,207
011302- A130	Transport		524,000	524,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		141,000	141,000
011302- A133	Buildings and Structure		247,000	205,143
011302- A137	Computer Equipment		205,000	179,064
011302- A138	General		103,000	60,000
Total- EMBASSY IN PHILLIPINES AT MANILA			82,580,000	83,524,593
HQ0571 EMBASSY IN POLAND AT WARSAW				
011302- A01	Employees Related Expenses		47,914,000	49,108,127
011302- A011	Pay	11	13,570,000	13,588,387
011302- A011-1	Pay of Officers	(2)	(3,535,000)	(3,586,387)
011302- A011-2	Pay of Other Staff	(9)	(10,035,000)	(10,002,000)
011302- A012	Allowances		34,344,000	35,519,740
011302- A012-1	Regular Allowances		(26,570,000)	(26,568,632)
011302- A012-2	Other Allowances (Excluding TA)		(7,774,000)	(8,951,108)
011302- A03	Operating Expenses		55,949,000	61,349,975
011302- A032	Communications		2,927,000	3,087,011
011302- A033	Utilities		4,347,000	4,825,862
011302- A034	Occupancy Costs		34,127,000	34,127,000
011302- A036	Motor Vehicles		411,000	467,969
011302- A038	Travel & Transportation		2,683,000	6,575,020
011302- A039	General		11,454,000	12,267,113
011302- A09	Physical Assets		934,000	1,012,918

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A092	Computer Equipment			78,918
011302- A096	Purchase of Plant and Machinery		467,000	467,000
011302- A097	Purchase of Furniture and Fixture		467,000	467,000
011302- A13	Repairs and Maintenance		1,908,000	1,908,000
011302- A130	Transport		538,000	538,000
011302- A131	Machinery and Equipment		164,000	164,000
011302- A132	Furniture and Fixture		122,000	122,000
011302- A133	Buildings and Structure		701,000	701,000
011302- A137	Computer Equipment		103,000	103,000
011302- A138	General		280,000	280,000
Total- EMBASSY IN POLAND AT WARSAW			106,705,000	113,379,020
HQ0572 EMBASSY IN QATAR AT DOHA				
011302- A01	Employees Related Expenses		99,743,000	100,729,460
011302- A011	Pay 25		19,674,000	19,028,187
011302- A011-1	Pay of Officers (6)		(5,435,000)	(5,268,055)
011302- A011-2	Pay of Other Staff (19)		(14,239,000)	(13,760,132)
011302- A012	Allowances		80,069,000	81,701,273
011302- A012-1	Regular Allowances		(75,501,000)	(76,066,273)
011302- A012-2	Other Allowances (Excluding TA)		(4,568,000)	(5,635,000)
011302- A03	Operating Expenses		72,786,000	94,956,619
011302- A032	Communications		4,489,000	4,460,000
011302- A033	Utilities		4,160,000	8,550,172
011302- A034	Occupancy Costs		58,903,000	67,403,000
011302- A036	Motor Vehicles		551,000	600,272
011302- A038	Travel & Transportation		2,154,000	9,433,175
011302- A039	General		2,529,000	4,510,000
011302- A09	Physical Assets		664,000	664,000
011302- A096	Purchase of Plant and Machinery		327,000	327,000
011302- A097	Purchase of Furniture and Fixture		337,000	337,000
011302- A13	Repairs and Maintenance		2,958,000	2,972,740
011302- A130	Transport		1,496,000	1,502,159
011302- A131	Machinery and Equipment		425,000	425,000
011302- A132	Furniture and Fixture		309,000	332,581

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure		201,000	186,000
011302- A137	Computer Equipment		434,000	434,000
011302- A138	General		93,000	93,000
Total- EMBASSY IN QATAR AT DOHA			176,151,000	199,322,819
HQ0573 EMBASSY IN ROMANIA AT BUCHAREST				
011302- A01	Employees Related Expenses		40,039,000	40,039,000
011302- A011	Pay	16	9,224,000	8,567,900
011302- A011-1	Pay of Officers	(3)	(2,888,000)	(2,232,700)
011302- A011-2	Pay of Other Staff	(13)	(6,336,000)	(6,335,200)
011302- A012	Allowances		30,815,000	31,471,100
011302- A012-1	Regular Allowances		(27,358,000)	(28,072,383)
011302- A012-2	Other Allowances (Excluding TA)		(3,457,000)	(3,398,717)
011302- A03	Operating Expenses		55,887,000	70,263,438
011302- A032	Communications		2,567,000	2,453,569
011302- A033	Utilities		2,435,000	2,435,000
011302- A034	Occupancy Costs		36,820,000	43,728,000
011302- A036	Motor Vehicles		701,000	701,000
011302- A038	Travel & Transportation		2,080,000	3,839,962
011302- A039	General		11,284,000	17,105,907
011302- A09	Physical Assets		290,000	3,434,016
011302- A096	Purchase of Plant and Machinery		159,000	759,000
011302- A097	Purchase of Furniture and Fixture		131,000	2,675,016
011302- A13	Repairs and Maintenance		1,593,000	1,693,000
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		300,000	300,000
011302- A137	Computer Equipment		111,000	111,000
011302- A138	General		61,000	161,000
Total- EMBASSY IN ROMANIA AT BUCHAREST			97,809,000	115,429,454
HQ0574 EMBASSY IN SENEGAL AT DAKAR				
011302- A01	Employees Related Expenses		34,193,000	33,304,160

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011	Pay	10	7,211,000	7,027,160
011302- A011-1	Pay of Officers	(2)	(2,957,000)	(2,783,760)
011302- A011-2	Pay of Other Staff	(8)	(4,254,000)	(4,243,400)
011302- A012	Allowances		26,982,000	26,277,000
011302- A012-1	Regular Allowances		(22,683,000)	(22,226,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,299,000)	(4,051,000)
011302- A03	Operating Expenses		40,157,000	47,982,460
011302- A032	Communications		3,296,000	2,375,546
011302- A033	Utilities		1,795,000	1,777,000
011302- A034	Occupancy Costs		22,907,000	27,218,548
011302- A036	Motor Vehicles		279,000	303,075
011302- A038	Travel & Transportation		3,758,000	6,179,426
011302- A039	General		8,122,000	10,128,865
011302- A04	Employees Retirement Benefits		250,000	250,000
011302- A041	Pension		250,000	250,000
011302- A09	Physical Assets		374,000	374,000
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
011302- A13	Repairs and Maintenance		1,763,000	1,763,000
011302- A130	Transport		467,000	467,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		631,000	631,000
011302- A137	Computer Equipment		86,000	86,000
011302- A138	General		65,000	65,000
Total- EMBASSY IN SENEGAL AT DAKAR			76,737,000	83,673,620
HQ0575 HIGH COMMISSION OF PAKISTAN SINGAPORE				
011302- A01	Employees Related Expenses		57,741,000	58,928,600
011302- A011	Pay	10	15,150,000	14,715,082
011302- A011-1	Pay of Officers	(2)	(3,630,000)	(2,616,949)
011302- A011-2	Pay of Other Staff	(8)	(11,520,000)	(12,098,133)
011302- A012	Allowances		42,591,000	44,213,518
011302- A012-1	Regular Allowances		(35,071,000)	(36,758,518)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-2	Other Allowances (Excluding TA)		(7,520,000)	(7,455,000)
011302- A03	Operating Expenses		75,151,000	77,092,615
011302- A032	Communications		2,862,000	2,094,400
011302- A033	Utilities		1,496,000	1,176,000
011302- A034	Occupancy Costs		65,450,000	65,450,000
011302- A036	Motor Vehicles		374,000	542,062
011302- A038	Travel & Transportation		2,795,000	5,926,153
011302- A039	General		2,174,000	1,904,000
011302- A09	Physical Assets		678,000	1,346,650
011302- A092	Computer Equipment			218,650
011302- A096	Purchase of Plant and Machinery		257,000	507,000
011302- A097	Purchase of Furniture and Fixture		421,000	621,000
011302- A13	Repairs and Maintenance		1,901,000	2,102,350
011302- A130	Transport		748,000	874,350
011302- A131	Machinery and Equipment		280,000	225,000
011302- A132	Furniture and Fixture		122,000	122,000
011302- A133	Buildings and Structure		351,000	751,000
011302- A137	Computer Equipment		120,000	120,000
011302- A138	General		280,000	10,000
Total-	HIGH COMMISSION OF PAKISTAN SINGAPORE		135,471,000	139,470,215
HQ0576 EMBASSY IN SPAIN AT MADRID				
011302- A01	Employees Related Expenses		69,921,000	70,244,753
011302- A011	Pay	13	27,163,000	27,105,800
011302- A011-1	Pay of Officers	(3)	(3,528,000)	(3,520,000)
011302- A011-2	Pay of Other Staff	(10)	(23,635,000)	(23,585,800)
011302- A012	Allowances		42,758,000	43,138,953
011302- A012-1	Regular Allowances		(36,715,000)	(37,153,120)
011302- A012-2	Other Allowances (Excluding TA)		(6,043,000)	(5,985,833)
011302- A03	Operating Expenses		68,673,000	78,899,042
011302- A032	Communications		4,455,000	3,637,590
011302- A033	Utilities		2,547,000	2,264,344
011302- A034	Occupancy Costs		43,664,000	43,664,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A036	Motor Vehicles		701,000	1,063,817
011302- A038	Travel & Transportation		3,024,000	14,278,310
011302- A039	General		14,282,000	13,990,981
011302- A04	Employees Retirement Benefits		400,000	400,000
011302- A041	Pension		400,000	400,000
011302- A09	Physical Assets		411,000	155,920
011302- A096	Purchase of Plant and Machinery		140,000	
011302- A097	Purchase of Furniture and Fixture		271,000	155,920
011302- A13	Repairs and Maintenance		1,691,000	2,489,237
011302- A130	Transport		795,000	908,425
011302- A131	Machinery and Equipment		327,000	590,158
011302- A132	Furniture and Fixture		70,000	
011302- A133	Buildings and Structure		243,000	779,654
011302- A137	Computer Equipment		111,000	111,000
011302- A138	General		145,000	100,000
Total- EMBASSY IN SPAIN AT MADRID			141,096,000	152,188,952
HQ0577 HIGH COMMISSION FOR PAKISTAN COLOMBO				
011302- A01	Employees Related Expenses		102,726,000	102,069,539
011302- A011	Pay	28	17,065,000	16,892,750
011302- A011-1	Pay of Officers	(5)	(6,542,000)	(6,259,750)
011302- A011-2	Pay of Other Staff	(23)	(10,523,000)	(10,633,000)
011302- A012	Allowances		85,661,000	85,176,789
011302- A012-1	Regular Allowances		(79,580,000)	(79,508,214)
011302- A012-2	Other Allowances (Excluding TA)		(6,081,000)	(5,668,575)
011302- A03	Operating Expenses		64,842,000	73,608,119
011302- A032	Communications		2,386,000	1,810,905
011302- A033	Utilities		2,737,000	2,726,000
011302- A034	Occupancy Costs		43,196,000	48,788,316
011302- A036	Motor Vehicles		957,000	757,373
011302- A038	Travel & Transportation		3,366,000	8,170,876
011302- A039	General		12,200,000	11,354,649
011302- A04	Employees Retirement Benefits		250,000	
011302- A041	Pension		250,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets		252,000	120,426
011302- A096	Purchase of Plant and Machinery		126,000	50,000
011302- A097	Purchase of Furniture and Fixture		126,000	70,426
011302- A13	Repairs and Maintenance		3,257,000	2,205,507
011302- A130	Transport		1,589,000	1,589,000
011302- A131	Machinery and Equipment		561,000	198,173
011302- A132	Furniture and Fixture		393,000	144,334
011302- A133	Buildings and Structure		407,000	106,000
011302- A137	Computer Equipment		251,000	158,000
011302- A138	General		56,000	10,000
Total- HIGH COMMISSION FOR PAKISTAN COLOMBO			171,327,000	178,003,591
HQ0578 EMBASSY IN SUDAN AT KHARTOUM				
011302- A01	Employees Related Expenses		39,961,000	42,948,157
011302- A011	Pay	11	7,904,000	7,025,669
011302- A011-1	Pay of Officers	(2)	(3,955,000)	(2,989,509)
011302- A011-2	Pay of Other Staff	(9)	(3,949,000)	(4,036,160)
011302- A012	Allowances		32,057,000	35,922,488
011302- A012-1	Regular Allowances		(28,980,000)	(30,146,726)
011302- A012-2	Other Allowances (Excluding TA)		(3,077,000)	(5,775,762)
011302- A03	Operating Expenses		42,880,000	39,782,318
011302- A032	Communications		2,248,000	2,151,444
011302- A033	Utilities		953,000	481,400
011302- A034	Occupancy Costs		29,920,000	26,655,800
011302- A036	Motor Vehicles		196,000	359,000
011302- A038	Travel & Transportation		3,435,000	6,236,607
011302- A039	General		6,128,000	3,898,067
011302- A09	Physical Assets		357,000	3,508,714
011302- A096	Purchase of Plant and Machinery		189,000	2,153,088
011302- A097	Purchase of Furniture and Fixture		168,000	1,355,626
011302- A13	Repairs and Maintenance		1,378,000	1,378,000
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		280,000	280,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A132	Furniture and Fixture		103,000	103,000
011302- A133	Buildings and Structure		186,000	186,000
011302- A137	Computer Equipment		85,000	85,000
011302- A138	General		70,000	70,000
Total- EMBASSY IN SUDAN AT KHARTOUM			84,576,000	87,617,189
HQ0579 EMBASSY IN SWEDEN AT STOCKHOLM				
011302- A01	Employees Related Expenses		64,847,000	66,837,998
011302- A011	Pay 11		26,283,000	26,343,511
011302- A011-1	Pay of Officers (2)		(3,283,000)	(3,343,511)
011302- A011-2	Pay of Other Staff (9)		(23,000,000)	(23,000,000)
011302- A012	Allowances		38,564,000	40,494,487
011302- A012-1	Regular Allowances		(35,009,000)	(34,655,256)
011302- A012-2	Other Allowances (Excluding TA)		(3,555,000)	(5,839,231)
011302- A03	Operating Expenses		45,670,000	54,041,071
011302- A032	Communications		3,319,000	3,189,300
011302- A033	Utilities		1,496,000	1,368,391
011302- A034	Occupancy Costs		32,257,000	32,257,000
011302- A036	Motor Vehicles		372,000	425,312
011302- A038	Travel & Transportation		2,454,000	11,295,899
011302- A039	General		5,772,000	5,505,169
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		701,000	2,294,342
011302- A092	Computer Equipment			132,733
011302- A096	Purchase of Plant and Machinery		327,000	987,609
011302- A097	Purchase of Furniture and Fixture		374,000	1,174,000
011302- A13	Repairs and Maintenance		1,615,000	1,943,192
011302- A130	Transport		654,000	838,731
011302- A131	Machinery and Equipment		215,000	323,719
011302- A132	Furniture and Fixture		122,000	156,742
011302- A133	Buildings and Structure		215,000	215,000
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		241,000	241,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
Total- EMBASSY IN SWEDEN AT STOCKHOLM			113,033,000	125,116,603
HQ0580 EMBASSY IN SWITZERLAND AT BERNE				
011302- A01	Employees Related Expenses		72,490,000	76,640,109
011302- A011	Pay	10	21,209,000	21,079,173
011302- A011-1	Pay of Officers	(2)	(2,698,000)	(2,568,173)
011302- A011-2	Pay of Other Staff	(8)	(18,511,000)	(18,511,000)
011302- A012	Allowances		51,281,000	55,560,936
011302- A012-1	Regular Allowances		(37,937,000)	(38,309,725)
011302- A012-2	Other Allowances (Excluding TA)		(13,344,000)	(17,251,211)
011302- A03	Operating Expenses		61,538,000	76,185,131
011302- A032	Communications		2,884,000	3,346,100
011302- A033	Utilities		2,336,000	3,334,777
011302- A034	Occupancy Costs		42,284,000	43,990,969
011302- A036	Motor Vehicles		701,000	712,593
011302- A038	Travel & Transportation		2,234,000	16,082,354
011302- A039	General		11,099,000	8,718,338
011302- A09	Physical Assets		470,000	670,000
011302- A096	Purchase of Plant and Machinery		234,000	434,000
011302- A097	Purchase of Furniture and Fixture		236,000	236,000
011302- A13	Repairs and Maintenance		2,111,000	2,111,000
011302- A130	Transport		598,000	598,000
011302- A131	Machinery and Equipment		168,000	168,000
011302- A132	Furniture and Fixture		150,000	150,000
011302- A133	Buildings and Structure		991,000	991,000
011302- A137	Computer Equipment		153,000	153,000
011302- A138	General		51,000	51,000
Total- EMBASSY IN SWITZERLAND AT BERNE			136,609,000	155,606,240
HQ0581 REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA				
011302- A01	Employees Related Expenses		231,248,000	237,889,130
011302- A011	Pay	32	82,314,000	81,213,254
011302- A011-1	Pay of Officers	(11)	(10,755,000)	(10,018,254)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011-2	Pay of Other Staff	(21)	(71,559,000)	(71,195,000)
011302- A012	Allowances		148,934,000	156,675,876
011302- A012-1	Regular Allowances		(111,780,000)	(112,137,775)
011302- A012-2	Other Allowances (Excluding TA)		(37,154,000)	(44,538,101)
011302- A03	Operating Expenses		223,993,000	271,500,428
011302- A032	Communications		11,168,000	10,221,837
011302- A033	Utilities		3,109,000	2,132,043
011302- A034	Occupancy Costs		167,061,000	167,392,900
011302- A036	Motor Vehicles		794,000	1,072,165
011302- A038	Travel & Transportation		3,202,000	34,890,483
011302- A039	General		38,659,000	55,791,000
011302- A04	Employees Retirement Benefits		800,000	800,000
011302- A041	Pension		800,000	800,000
011302- A09	Physical Assets		468,000	2,212,740
011302- A096	Purchase of Plant and Machinery		234,000	656,370
011302- A097	Purchase of Furniture and Fixture		234,000	1,556,370
011302- A13	Repairs and Maintenance		3,469,000	3,379,554
011302- A130	Transport		1,075,000	1,015,164
011302- A131	Machinery and Equipment		654,000	611,000
011302- A132	Furniture and Fixture		351,000	327,000
011302- A133	Buildings and Structure		842,000	898,390
011302- A137	Computer Equipment		173,000	154,000
011302- A138	General		374,000	374,000
Total-	REPRESENTATIVE TO THE EUROPEAN OFFICE OF THE UNITED NATIONS AT GENEVA		459,978,000	515,781,852
HQ0582 EMBASSY IN SYRIA AT DAMASCUS				
011302- A01	Employees Related Expenses		70,904,000	66,267,058
011302- A011	Pay	16	12,101,000	9,051,683
011302- A011-1	Pay of Officers	(3)	(4,929,000)	(4,039,920)
011302- A011-2	Pay of Other Staff	(13)	(7,172,000)	(5,011,763)
011302- A012	Allowances		58,803,000	57,215,375
011302- A012-1	Regular Allowances		(56,648,000)	(55,071,847)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-2	Other Allowances (Excluding TA)		(2,155,000)	(2,143,528)
011302- A03	Operating Expenses		31,207,000	37,458,810
011302- A032	Communications		2,344,000	2,344,000
011302- A033	Utilities		1,505,000	3,161,622
011302- A034	Occupancy Costs		22,346,000	21,091,620
011302- A036	Motor Vehicles		373,000	373,000
011302- A038	Travel & Transportation		2,802,000	8,651,568
011302- A039	General		1,837,000	1,837,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		514,000	514,000
011302- A096	Purchase of Plant and Machinery		234,000	234,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
011302- A13	Repairs and Maintenance		2,139,000	2,342,250
011302- A130	Transport		912,000	1,115,250
011302- A131	Machinery and Equipment		236,000	236,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		477,000	477,000
011302- A137	Computer Equipment		281,000	281,000
011302- A138	General		140,000	140,000
Total- EMBASSY IN SYRIA AT DAMASCUS			104,964,000	106,782,118
HQ0583 EMBASSY IN THAILAND AT BANGKOK				
011302- A01	Employees Related Expenses		89,495,000	95,811,541
011302- A011	Pay	21	15,919,000	15,271,170
011302- A011-1	Pay of Officers	(6)	(7,705,000)	(7,057,170)
011302- A011-2	Pay of Other Staff	(15)	(8,214,000)	(8,214,000)
011302- A012	Allowances		73,576,000	80,540,371
011302- A012-1	Regular Allowances		(59,102,000)	(59,135,065)
011302- A012-2	Other Allowances (Excluding TA)		(14,474,000)	(21,405,306)
011302- A03	Operating Expenses		66,466,000	82,037,348
011302- A032	Communications		1,865,000	2,074,403
011302- A033	Utilities		2,870,000	3,378,032
011302- A034	Occupancy Costs		2,804,000	2,804,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A036	Motor Vehicles		243,000	407,433
011302- A038	Travel & Transportation		2,828,000	10,432,217
011302- A039	General		55,856,000	62,941,263
011302- A09	Physical Assets		244,000	130,000
011302- A096	Purchase of Plant and Machinery		122,000	130,000
011302- A097	Purchase of Furniture and Fixture		122,000	
011302- A13	Repairs and Maintenance		3,059,000	3,565,200
011302- A130	Transport		942,000	1,030,735
011302- A131	Machinery and Equipment		701,000	1,009,327
011302- A132	Furniture and Fixture		280,000	280,000
011302- A133	Buildings and Structure		945,000	1,058,726
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		65,000	60,412
Total- EMBASSY IN THAILAND AT BANGKOK			159,264,000	181,544,089
HQ0584 EMBASSY IN TURKEY AT ANKARA				
011302- A01	Employees Related Expenses		82,453,000	83,039,732
011302- A011	Pay	21	17,252,000	17,598,740
011302- A011-1	Pay of Officers	(5)	(5,582,000)	(5,406,723)
011302- A011-2	Pay of Other Staff	(16)	(11,670,000)	(12,192,017)
011302- A012	Allowances		65,201,000	65,440,992
011302- A012-1	Regular Allowances		(59,376,000)	(59,090,992)
011302- A012-2	Other Allowances (Excluding TA)		(5,825,000)	(6,350,000)
011302- A03	Operating Expenses		32,604,000	38,907,156
011302- A032	Communications		3,861,000	3,932,173
011302- A033	Utilities		3,717,000	3,717,000
011302- A034	Occupancy Costs		18,232,000	18,232,000
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		3,604,000	9,899,438
011302- A039	General		2,677,000	2,613,545
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		262,000	262,000
011302- A096	Purchase of Plant and Machinery		122,000	122,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
011302- A13	Repairs and Maintenance		2,103,000	2,539,715
011302- A130	Transport		654,000	1,085,906
011302- A131	Machinery and Equipment		327,000	331,809
011302- A132	Furniture and Fixture		210,000	210,000
011302- A133	Buildings and Structure		691,000	691,000
011302- A137	Computer Equipment		128,000	128,000
011302- A138	General		93,000	93,000
Total- EMBASSY IN TURKEY AT ANKARA			117,622,000	124,948,603
HQ0585 EMBASSY IN TUNISIA AT TUNIS				
011302- A01	Employees Related Expenses		36,669,000	36,036,615
011302- A011	Pay	11	10,138,000	9,675,194
011302- A011-1	Pay of Officers	(2)	(2,598,000)	(2,369,760)
011302- A011-2	Pay of Other Staff	(9)	(7,540,000)	(7,305,434)
011302- A012	Allowances		26,531,000	26,361,421
011302- A012-1	Regular Allowances		(23,404,000)	(22,267,116)
011302- A012-2	Other Allowances (Excluding TA)		(3,127,000)	(4,094,305)
011302- A03	Operating Expenses		34,709,000	46,412,460
011302- A032	Communications		2,865,000	3,005,478
011302- A033	Utilities		1,734,000	1,833,756
011302- A034	Occupancy Costs		16,932,000	17,646,727
011302- A036	Motor Vehicles		519,000	907,857
011302- A038	Travel & Transportation		1,632,000	10,200,004
011302- A039	General		11,027,000	12,818,638
011302- A09	Physical Assets		186,000	432,200
011302- A096	Purchase of Plant and Machinery		93,000	93,262
011302- A097	Purchase of Furniture and Fixture		93,000	338,938
011302- A13	Repairs and Maintenance		1,146,000	1,603,577
011302- A130	Transport		514,000	971,577
011302- A131	Machinery and Equipment		93,000	93,000
011302- A132	Furniture and Fixture		70,000	70,000
011302- A133	Buildings and Structure		186,000	186,000
011302- A137	Computer Equipment		187,000	187,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A138	General		96,000	96,000
Total- EMBASSY IN TUNISIA AT TUNIS			72,710,000	84,484,852
HQ0586 EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO				
011302- A01	Employees Related Expenses		72,488,000	73,079,929
011302- A011	Pay	20	11,696,000	12,739,770
011302- A011-1	Pay of Officers	(4)	(5,486,000)	(4,951,070)
011302- A011-2	Pay of Other Staff	(16)	(6,210,000)	(7,788,700)
011302- A012	Allowances		60,792,000	60,340,159
011302- A012-1	Regular Allowances		(56,644,000)	(55,942,159)
011302- A012-2	Other Allowances (Excluding TA)		(4,148,000)	(4,398,000)
011302- A03	Operating Expenses		37,995,000	52,456,241
011302- A032	Communications		3,515,000	3,515,000
011302- A033	Utilities		1,832,000	1,832,000
011302- A034	Occupancy Costs		28,002,000	31,239,781
011302- A036	Motor Vehicles		509,000	507,000
011302- A038	Travel & Transportation		2,220,000	13,445,460
011302- A039	General		1,917,000	1,917,000
011302- A09	Physical Assets		392,000	723,692
011302- A096	Purchase of Plant and Machinery		196,000	196,000
011302- A097	Purchase of Furniture and Fixture		196,000	527,692
011302- A13	Repairs and Maintenance		3,177,000	3,154,000
011302- A130	Transport		1,075,000	1,075,000
011302- A131	Machinery and Equipment		355,000	355,000
011302- A132	Furniture and Fixture		271,000	258,000
011302- A133	Buildings and Structure		1,127,000	1,117,000
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		223,000	223,000
Total- EMBASSY IN UNITED ARAB REPUBLIC AT CAIRO			114,052,000	129,413,862
HQ0587 HIGH COMMISSION OF PAKISTAN LONDON				
011302- A01	Employees Related Expenses		313,523,000	313,499,000
011302- A011	Pay	64	93,252,000	93,033,000
011302- A011-1	Pay of Officers	(13)	(13,465,000)	(13,548,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011-2	Pay of Other Staff	(51)	(79,787,000)	(79,485,000)
011302- A012	Allowances		220,271,000	220,466,000
011302- A012-1	Regular Allowances		(179,133,000)	(179,178,000)
011302- A012-2	Other Allowances (Excluding TA)		(41,138,000)	(41,288,000)
011302- A03	Operating Expenses		150,916,000	177,023,872
011302- A032	Communications		14,281,000	14,481,000
011302- A033	Utilities		7,854,000	7,854,000
011302- A034	Occupancy Costs		96,170,000	96,570,000
011302- A036	Motor Vehicles		4,152,000	4,610,925
011302- A038	Travel & Transportation		12,579,000	36,146,872
011302- A039	General		15,880,000	17,361,075
011302- A04	Employees Retirement Benefits		300,000	400,000
011302- A041	Pension		300,000	400,000
011302- A09	Physical Assets		1,365,000	3,785,000
011302- A096	Purchase of Plant and Machinery		622,000	622,000
011302- A097	Purchase of Furniture and Fixture		743,000	3,163,000
011302- A13	Repairs and Maintenance		14,018,000	14,372,443
011302- A130	Transport		6,077,000	6,077,000
011302- A131	Machinery and Equipment		982,000	982,000
011302- A132	Furniture and Fixture		703,000	703,000
011302- A133	Buildings and Structure		4,909,000	4,909,000
011302- A137	Computer Equipment		542,000	896,443
011302- A138	General		805,000	805,000
Total- HIGH COMMISSION OF PAKISTAN LONDON			480,122,000	509,080,315
HQ0588 EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON				
011302- A01	Employees Related Expenses		380,133,000	379,246,720
011302- A011	Pay	53	131,408,000	131,408,000
011302- A011-1	Pay of Officers	(11)	(15,645,000)	(15,645,000)
011302- A011-2	Pay of Other Staff	(42)	(115,763,000)	(115,763,000)
011302- A012	Allowances		248,725,000	247,838,720
011302- A012-1	Regular Allowances		(131,798,000)	(132,131,720)
011302- A012-2	Other Allowances (Excluding TA)		(116,927,000)	(115,707,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses		179,156,000	190,550,763
011302- A032	Communications		19,050,000	19,300,000
011302- A033	Utilities		19,889,000	20,689,000
011302- A034	Occupancy Costs		101,986,000	102,186,000
011302- A035	Operating Leases		8,602,000	8,602,000
011302- A036	Motor Vehicles		3,146,000	3,146,000
011302- A038	Travel & Transportation		14,219,000	24,363,763
011302- A039	General		12,264,000	12,264,000
011302- A04	Employees Retirement Benefits		400,000	400,000
011302- A041	Pension		400,000	400,000
011302- A09	Physical Assets		1,776,000	1,626,000
011302- A096	Purchase of Plant and Machinery		748,000	748,000
011302- A097	Purchase of Furniture and Fixture		1,028,000	878,000
011302- A12	Civil works		46,750,000	46,750,000
011302- A124	Building and Structures		46,750,000	46,750,000
011302- A13	Repairs and Maintenance		13,982,000	13,768,280
011302- A130	Transport		3,085,000	3,085,000
011302- A131	Machinery and Equipment		1,075,000	1,025,000
011302- A132	Furniture and Fixture		1,122,000	1,122,000
011302- A133	Buildings and Structure		7,433,000	7,469,280
011302- A137	Computer Equipment		1,122,000	922,000
011302- A138	General		145,000	145,000
Total-	EMBASSY IN THE UNITED STATES OF AMERICA AT WASHINGTON		622,197,000	632,341,763
HQ0589 PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK				
011302- A01	Employees Related Expenses		321,716,000	328,882,375
011302- A011	Pay	38	86,280,000	88,995,831
011302- A011-1	Pay of Officers	(10)	(10,181,000)	(12,945,831)
011302- A011-2	Pay of Other Staff	(28)	(76,099,000)	(76,050,000)
011302- A012	Allowances		235,436,000	239,886,544
011302- A012-1	Regular Allowances		(109,337,000)	(113,358,722)
011302- A012-2	Other Allowances (Excluding TA)		(126,099,000)	(126,527,822)
011302- A03	Operating Expenses		153,403,000	158,180,217

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications		12,621,000	12,376,003
011302- A033	Utilities		9,723,000	8,384,704
011302- A034	Occupancy Costs		109,207,000	116,133,365
011302- A035	Operating Leases		2,337,000	2,483,019
011302- A036	Motor Vehicles		3,084,000	
011302- A038	Travel & Transportation		9,489,000	13,709,130
011302- A039	General		6,942,000	5,093,996
011302- A04	Employees Retirement Benefits		300,000	
011302- A041	Pension		300,000	
011302- A09	Physical Assets		607,000	686,546
011302- A092	Computer Equipment			100,000
011302- A096	Purchase of Plant and Machinery		280,000	129,946
011302- A097	Purchase of Furniture and Fixture		327,000	456,600
011302- A13	Repairs and Maintenance		16,611,000	19,574,407
011302- A130	Transport		2,992,000	1,166,526
011302- A131	Machinery and Equipment		1,496,000	2,248,030
011302- A132	Furniture and Fixture		538,000	
011302- A133	Buildings and Structure		10,752,000	16,089,773
011302- A137	Computer Equipment		819,000	70,078
011302- A138	General		14,000	
Total- PERMANENT REPRESENTATIVE TO THE UNITED NATIONS AT NEW YORK			492,637,000	507,323,545
HQ0590 EMBASSY IN THE U.S.S.R AT MOSCOW				
011302- A01	Employees Related Expenses		119,819,000	122,505,000
011302- A011	Pay	23	28,486,000	29,587,000
011302- A011-1	Pay of Officers	(5)	(5,711,000)	(5,488,000)
011302- A011-2	Pay of Other Staff	(18)	(22,775,000)	(24,099,000)
011302- A012	Allowances		91,333,000	92,918,000
011302- A012-1	Regular Allowances		(77,602,000)	(78,387,000)
011302- A012-2	Other Allowances (Excluding TA)		(13,731,000)	(14,531,000)
011302- A03	Operating Expenses		138,757,000	158,949,484
011302- A032	Communications		4,938,000	4,458,000
011302- A033	Utilities		2,773,000	2,573,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs		83,962,000	86,325,000
011302- A036	Motor Vehicles		699,000	469,118
011302- A038	Travel & Transportation		4,520,000	15,539,490
011302- A039	General		41,865,000	49,584,876
011302- A09	Physical Assets		627,000	1,156,882
011302- A092	Computer Equipment			529,882
011302- A096	Purchase of Plant and Machinery		234,000	234,000
011302- A097	Purchase of Furniture and Fixture		393,000	393,000
011302- A13	Repairs and Maintenance		4,165,000	3,836,000
011302- A130	Transport		2,244,000	2,009,000
011302- A131	Machinery and Equipment		374,000	374,000
011302- A132	Furniture and Fixture		351,000	351,000
011302- A133	Buildings and Structure		710,000	616,000
011302- A137	Computer Equipment		393,000	393,000
011302- A138	General		93,000	93,000
Total- EMBASSY IN THE U.S.S.R AT MOSCOW			263,368,000	286,447,366
HQ0591 EMBASSY IN YUGOSLAVIA AT BELGRADE				
011302- A01	Employees Related Expenses		43,429,000	44,509,000
011302- A011	Pay	10	9,551,000	10,336,000
011302- A011-1	Pay of Officers	(2)	(2,896,000)	(2,766,000)
011302- A011-2	Pay of Other Staff	(8)	(6,655,000)	(7,570,000)
011302- A012	Allowances		33,878,000	34,173,000
011302- A012-1	Regular Allowances		(29,734,000)	(28,638,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,144,000)	(5,535,000)
011302- A03	Operating Expenses		28,000,000	37,024,901
011302- A032	Communications		2,131,000	2,131,000
011302- A033	Utilities		2,337,000	2,606,000
011302- A034	Occupancy Costs		11,220,000	11,520,000
011302- A036	Motor Vehicles		528,000	528,000
011302- A038	Travel & Transportation		2,150,000	5,795,122
011302- A039	General		9,634,000	14,444,779
011302- A09	Physical Assets		420,000	820,000
011302- A092	Computer Equipment			110,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A096	Purchase of Plant and Machinery		210,000	500,000
011302- A097	Purchase of Furniture and Fixture		210,000	210,000
011302- A13	Repairs and Maintenance		2,039,000	2,985,000
011302- A130	Transport		608,000	900,000
011302- A131	Machinery and Equipment		252,000	550,000
011302- A132	Furniture and Fixture		234,000	134,000
011302- A133	Buildings and Structure		720,000	910,000
011302- A137	Computer Equipment		84,000	350,000
011302- A138	General		141,000	141,000
Total- EMBASSY IN YUGOSLAVIA AT BELGRADE			73,888,000	85,338,901
HQ0592 EMBASSY OF PAKISTAN AT COPENHAGEN				
011302- A01	Employees Related Expenses		68,997,000	69,071,892
011302- A011	Pay 13		26,436,000	25,179,170
011302- A011-1	Pay of Officers (2)		(3,816,000)	(2,559,170)
011302- A011-2	Pay of Other Staff (11)		(22,620,000)	(22,620,000)
011302- A012	Allowances		42,561,000	43,892,722
011302- A012-1	Regular Allowances		(36,857,000)	(36,906,913)
011302- A012-2	Other Allowances (Excluding TA)		(5,704,000)	(6,985,809)
011302- A03	Operating Expenses		51,195,000	53,730,639
011302- A032	Communications		5,002,000	6,499,415
011302- A033	Utilities		5,516,000	5,832,108
011302- A034	Occupancy Costs		28,189,000	28,227,421
011302- A036	Motor Vehicles		607,000	607,000
011302- A038	Travel & Transportation		2,289,000	4,474,820
011302- A039	General		9,592,000	8,089,875
011302- A04	Employees Retirement Benefits		200,000	400,000
011302- A041	Pension		200,000	400,000
011302- A09	Physical Assets		560,000	665,000
011302- A092	Computer Equipment			105,000
011302- A096	Purchase of Plant and Machinery		280,000	280,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
011302- A13	Repairs and Maintenance		2,169,000	2,223,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A130	Transport		608,000	608,000
011302- A131	Machinery and Equipment		234,000	234,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		702,000	702,000
011302- A137	Computer Equipment		111,000	165,000
011302- A138	General		374,000	374,000
Total-	EMBASSY OF PAKISTAN AT COPENHAGEN		123,121,000	126,090,531
HQ0593 HIGH COMMISSION OF PAKISTAN AT MALE.				
011302- A01	Employees Related Expenses		36,109,000	35,132,060
011302- A011	Pay 8		8,813,000	7,831,484
011302- A011-1	Pay of Officers (2)		(3,599,000)	(3,245,650)
011302- A011-2	Pay of Other Staff (6)		(5,214,000)	(4,585,834)
011302- A012	Allowances		27,296,000	27,300,576
011302- A012-1	Regular Allowances		(25,956,000)	(26,143,576)
011302- A012-2	Other Allowances (Excluding TA)		(1,340,000)	(1,157,000)
011302- A03	Operating Expenses		20,436,000	26,775,224
011302- A032	Communications		1,781,000	1,482,166
011302- A033	Utilities		1,916,000	1,535,718
011302- A034	Occupancy Costs		14,165,000	20,105,723
011302- A036	Motor Vehicles		174,000	174,000
011302- A038	Travel & Transportation		654,000	2,354,717
011302- A039	General		1,746,000	1,122,900
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		327,000	3,413,000
011302- A096	Purchase of Plant and Machinery		168,000	1,515,000
011302- A097	Purchase of Furniture and Fixture		159,000	1,898,000
011302- A13	Repairs and Maintenance		1,046,000	893,311
011302- A130	Transport		397,000	397,000
011302- A131	Machinery and Equipment		117,000	117,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		233,000	80,311

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		14,000	14,000
Total- HIGH COMMISSION OF PAKISTAN AT MALE.			58,118,000	66,213,595
HQ0594 EMBASSY OF PAKISTAN IN NIAMY				
011302- A01	Employees Related Expenses		26,685,000	26,338,113
011302- A011	Pay	7	5,686,000	4,157,907
011302- A011-1	Pay of Officers	(1)	(2,541,000)	(1,163,113)
011302- A011-2	Pay of Other Staff	(6)	(3,145,000)	(2,994,794)
011302- A012	Allowances		20,999,000	22,180,206
011302- A012-1	Regular Allowances		(18,624,000)	(19,992,405)
011302- A012-2	Other Allowances (Excluding TA)		(2,375,000)	(2,187,801)
011302- A03	Operating Expenses		18,126,000	28,939,878
011302- A032	Communications		3,234,000	3,586,673
011302- A033	Utilities		955,000	1,337,808
011302- A034	Occupancy Costs		7,573,000	7,573,000
011302- A036	Motor Vehicles		419,000	742,343
011302- A038	Travel & Transportation		1,183,000	2,357,974
011302- A039	General		4,762,000	13,342,080
011302- A09	Physical Assets		244,000	748,288
011302- A096	Purchase of Plant and Machinery		122,000	126,288
011302- A097	Purchase of Furniture and Fixture		122,000	622,000
011302- A13	Repairs and Maintenance		1,141,000	1,708,240
011302- A130	Transport		564,000	559,712
011302- A131	Machinery and Equipment		131,000	241,504
011302- A132	Furniture and Fixture		89,000	435,683
011302- A133	Buildings and Structure		209,000	209,000
011302- A137	Computer Equipment		69,000	118,286
011302- A138	General		79,000	144,055
Total- EMBASSY OF PAKISTAN IN NIAMY			46,196,000	57,734,519
HQ0595 HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)				
011302- A01	Employees Related Expenses		41,970,000	40,947,421
011302- A011	Pay	12	8,620,000	8,108,825

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A011-1 Pay of Officers	(2)	(3,428,000)	(2,476,584)
011302- A011-2 Pay of Other Staff	(10)	(5,192,000)	(5,632,241)
011302- A012 Allowances		33,350,000	32,838,596
011302- A012-1 Regular Allowances		(29,984,000)	(29,462,620)
011302- A012-2 Other Allowances (Excluding TA)		(3,366,000)	(3,375,976)
011302- A03 Operating Expenses		18,035,000	21,625,472
011302- A032 Communications		4,272,000	4,089,309
011302- A033 Utilities		1,215,000	1,215,000
011302- A034 Occupancy Costs		3,996,000	3,794,185
011302- A036 Motor Vehicles		546,000	546,000
011302- A038 Travel & Transportation		2,632,000	8,024,223
011302- A039 General		5,374,000	3,956,755
011302- A09 Physical Assets		440,000	766,000
011302- A096 Purchase of Plant and Machinery		225,000	416,000
011302- A097 Purchase of Furniture and Fixture		215,000	350,000
011302- A13 Repairs and Maintenance		2,469,000	2,532,479
011302- A130 Transport		664,000	664,000
011302- A131 Machinery and Equipment		234,000	297,479
011302- A132 Furniture and Fixture		206,000	206,000
011302- A133 Buildings and Structure		1,052,000	1,052,000
011302- A137 Computer Equipment		173,000	173,000
011302- A138 General		140,000	140,000
Total- HIGH COMMISSIONER OF PAKISTAN HARARE (SALISBURY)		62,914,000	65,871,372
HQ0596 EMBASSY OF PAKISTAN IN SANA .			
011302- A01 Employees Related Expenses		54,000	54,000
011302- A011 Pay	7	54,000	54,000
011302- A011-1 Pay of Officers	(1)	(27,000)	(27,000)
011302- A011-2 Pay of Other Staff	(6)	(27,000)	(27,000)
011302- A03 Operating Expenses		4,712,000	4,712,000
011302- A034 Occupancy Costs		4,712,000	4,712,000
Total- EMBASSY OF PAKISTAN IN SANA .		4,766,000	4,766,000
HQ0598 VICE CONSULATE OF PAKISTAN BIRMINGHAM			

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A01	Employees Related Expenses		48,499,000	48,806,587
011302- A011	Pay	10	14,669,000	14,669,000
011302- A011-1	Pay of Officers	(3)	(3,145,000)	(3,145,000)
011302- A011-2	Pay of Other Staff	(7)	(11,524,000)	(11,524,000)
011302- A012	Allowances		33,830,000	34,137,587
011302- A012-1	Regular Allowances		(30,871,000)	(31,178,587)
011302- A012-2	Other Allowances (Excluding TA)		(2,959,000)	(2,959,000)
011302- A03	Operating Expenses		31,596,000	32,446,959
011302- A032	Communications		1,599,000	1,599,000
011302- A033	Utilities		2,595,000	3,073,731
011302- A034	Occupancy Costs		20,705,000	21,043,161
011302- A035	Operating Leases		351,000	351,000
011302- A036	Motor Vehicles		206,000	785,378
011302- A038	Travel & Transportation		1,525,000	1,566,875
011302- A039	General		4,615,000	4,027,814
011302- A09	Physical Assets		186,000	793,941
011302- A092	Computer Equipment			7,941
011302- A096	Purchase of Plant and Machinery		93,000	693,000
011302- A097	Purchase of Furniture and Fixture		93,000	93,000
011302- A13	Repairs and Maintenance		1,174,000	1,915,811
011302- A130	Transport		374,000	515,811
011302- A131	Machinery and Equipment		28,000	28,000
011302- A132	Furniture and Fixture		23,000	23,000
011302- A133	Buildings and Structure		575,000	1,175,000
011302- A137	Computer Equipment		27,000	27,000
011302- A138	General		147,000	147,000
Total- VICE CONSULATE OF PAKISTAN BIRMINGHAM			81,455,000	83,963,298
HQ0599 CONSULATE GENERAL IN DUBAI				
011302- A01	Employees Related Expenses		167,248,000	168,515,618
011302- A011	Pay	42	37,438,000	37,815,709
011302- A011-1	Pay of Officers	(8)	(7,299,000)	(7,816,190)
011302- A011-2	Pay of Other Staff	(34)	(30,139,000)	(29,999,519)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012	Allowances		129,810,000	130,699,909
011302- A012-1	Regular Allowances		(113,780,000)	(113,612,355)
011302- A012-2	Other Allowances (Excluding TA)		(16,030,000)	(17,087,554)
011302- A03	Operating Expenses		104,469,000	109,010,191
011302- A032	Communications		5,722,000	5,958,000
011302- A033	Utilities		6,451,000	6,451,000
011302- A034	Occupancy Costs		80,408,000	82,408,000
011302- A036	Motor Vehicles		1,169,000	1,169,000
011302- A038	Travel & Transportation		5,035,000	7,297,276
011302- A039	General		5,684,000	5,726,915
011302- A04	Employees Retirement Benefits		400,000	600,000
011302- A041	Pension		400,000	600,000
011302- A09	Physical Assets		825,000	837,213
011302- A096	Purchase of Plant and Machinery		421,000	367,170
011302- A097	Purchase of Furniture and Fixture		404,000	470,043
011302- A13	Repairs and Maintenance		4,684,000	4,748,039
011302- A130	Transport		2,291,000	2,291,000
011302- A131	Machinery and Equipment		327,000	370,030
011302- A132	Furniture and Fixture		327,000	327,000
011302- A133	Buildings and Structure		1,446,000	1,446,000
011302- A137	Computer Equipment		237,000	258,009
011302- A138	General		56,000	56,000
Total- CONSULATE GENERAL IN DUBAI			277,626,000	283,711,061
HQ0600 VICE CONSULATE OF PAKISTAN GLASGOW				
011302- A01	Employees Related Expenses		20,967,000	20,433,999
011302- A011	Pay	5	7,375,000	7,690,999
011302- A011-1	Pay of Officers	(1)	(875,000)	(1,190,999)
011302- A011-2	Pay of Other Staff	(4)	(6,500,000)	(6,500,000)
011302- A012	Allowances		13,592,000	12,743,000
011302- A012-1	Regular Allowances		(12,542,000)	(12,093,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(650,000)
011302- A03	Operating Expenses		15,356,000	21,930,406
011302- A032	Communications		1,506,000	1,506,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A033	Utilities		1,963,000	2,496,001
011302- A034	Occupancy Costs		7,152,000	7,152,000
011302- A036	Motor Vehicles		374,000	374,000
011302- A038	Travel & Transportation		1,875,000	8,016,405
011302- A039	General		2,486,000	2,386,000
011302- A09	Physical Assets		582,000	582,000
011302- A096	Purchase of Plant and Machinery		280,000	280,000
011302- A097	Purchase of Furniture and Fixture		302,000	302,000
011302- A13	Repairs and Maintenance		2,111,000	2,211,000
011302- A130	Transport		429,000	429,000
011302- A131	Machinery and Equipment		93,000	93,000
011302- A132	Furniture and Fixture		47,000	147,000
011302- A133	Buildings and Structure		1,075,000	1,075,000
011302- A137	Computer Equipment		116,000	116,000
011302- A138	General		351,000	351,000
Total-	VICE CONSULATE OF PAKISTAN GLASGOW		39,016,000	45,157,405
HQ0601 CONSULATE GENERAL HONGKONG:				
011302- A01	Employees Related Expenses		27,104,000	34,690,591
011302- A011	Pay	5	6,801,000	6,963,281
011302- A011-1	Pay of Officers	(1)	(802,000)	(605,004)
011302- A011-2	Pay of Other Staff	(4)	(5,999,000)	(6,358,277)
011302- A012	Allowances		20,303,000	27,727,310
011302- A012-1	Regular Allowances		(14,056,000)	(14,667,947)
011302- A012-2	Other Allowances (Excluding TA)		(6,247,000)	(13,059,363)
011302- A03	Operating Expenses		31,328,000	35,597,568
011302- A032	Communications		916,000	961,424
011302- A033	Utilities		514,000	230,436
011302- A034	Occupancy Costs		24,547,000	24,604,690
011302- A036	Motor Vehicles		360,000	360,000
011302- A038	Travel & Transportation		828,000	5,278,018
011302- A039	General		4,163,000	4,163,000
011302- A09	Physical Assets		252,000	252,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A096	Purchase of Plant and Machinery		126,000	126,000
011302- A097	Purchase of Furniture and Fixture		126,000	126,000
011302- A13	Repairs and Maintenance		774,000	774,000
011302- A130	Transport		234,000	234,000
011302- A131	Machinery and Equipment		194,000	194,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		140,000	140,000
011302- A137	Computer Equipment		113,000	113,000
Total- CONSULATE GENERAL HONGKONG:			59,458,000	71,314,159
HQ0602 CONSULATE GENERAL AT ISTANBUL				
011302- A01	Employees Related Expenses		40,018,000	42,715,016
011302- A011	Pay	11	10,315,000	10,287,270
011302- A011-1	Pay of Officers	(2)	(2,215,000)	(2,187,270)
011302- A011-2	Pay of Other Staff	(9)	(8,100,000)	(8,100,000)
011302- A012	Allowances		29,703,000	32,427,746
011302- A012-1	Regular Allowances		(27,009,000)	(27,162,966)
011302- A012-2	Other Allowances (Excluding TA)		(2,694,000)	(5,264,780)
011302- A03	Operating Expenses		50,680,000	57,787,979
011302- A032	Communications		1,561,000	1,306,322
011302- A033	Utilities		655,000	632,541
011302- A034	Occupancy Costs		32,351,000	35,907,478
011302- A036	Motor Vehicles		351,000	299,211
011302- A038	Travel & Transportation		1,669,000	5,253,609
011302- A039	General		14,093,000	14,388,818
011302- A09	Physical Assets		355,000	355,000
011302- A096	Purchase of Plant and Machinery		131,000	131,000
011302- A097	Purchase of Furniture and Fixture		224,000	224,000
011302- A13	Repairs and Maintenance		1,607,000	1,607,000
011302- A130	Transport		804,000	804,000
011302- A131	Machinery and Equipment		108,000	108,000
011302- A132	Furniture and Fixture		75,000	75,000
011302- A133	Buildings and Structure		350,000	350,000
011302- A137	Computer Equipment		130,000	130,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A138	General		140,000	140,000
Total- CONSULATE GENERAL AT ISTANBUL			92,660,000	102,464,995
HQ0603 CONSULATE IN AFGHANISTAN AT JALALABAD				
011302- A01	Employees Related Expenses		101,856,000	111,519,000
011302- A011	Pay	35	13,411,000	13,689,000
011302- A011-1	Pay of Officers	(3)	(2,127,000)	(2,067,000)
011302- A011-2	Pay of Other Staff	(32)	(11,284,000)	(11,622,000)
011302- A012	Allowances		88,445,000	97,830,000
011302- A012-1	Regular Allowances		(86,197,000)	(95,932,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,248,000)	(1,898,000)
011302- A03	Operating Expenses		20,646,000	19,222,793
011302- A032	Communications		1,611,000	1,426,000
011302- A033	Utilities		1,790,000	1,856,000
011302- A034	Occupancy Costs		12,902,000	10,838,000
011302- A036	Motor Vehicles		149,000	67,000
011302- A038	Travel & Transportation		2,898,000	3,436,105
011302- A039	General		1,296,000	1,599,688
011302- A04	Employees Retirement Benefits		150,000	150,000
011302- A041	Pension		150,000	150,000
011302- A09	Physical Assets		280,000	640,000
011302- A096	Purchase of Plant and Machinery		140,000	440,000
011302- A097	Purchase of Furniture and Fixture		140,000	200,000
011302- A13	Repairs and Maintenance		950,000	1,538,000
011302- A130	Transport		351,000	351,000
011302- A131	Machinery and Equipment		210,000	206,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		197,000	597,000
011302- A137	Computer Equipment		62,000	262,000
011302- A138	General		37,000	29,000
Total- CONSULATE IN AFGHANISTAN AT JALALABAD			123,882,000	133,069,793
HQ0604 CONSULATE IN AFGHANISTAN AT KANDHAR				
011302- A01	Employees Related Expenses		105,716,000	86,149,812

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011	Pay	38	12,130,000	7,753,573
011302- A011-1	Pay of Officers	(3)	(2,541,000)	(2,509,087)
011302- A011-2	Pay of Other Staff	(35)	(9,589,000)	(5,244,486)
011302- A012	Allowances		93,586,000	78,396,239
011302- A012-1	Regular Allowances		(92,100,000)	(76,960,239)
011302- A012-2	Other Allowances (Excluding TA)		(1,486,000)	(1,436,000)
011302- A03	Operating Expenses		21,250,000	22,074,184
011302- A032	Communications		1,060,000	1,081,620
011302- A033	Utilities		1,580,000	1,566,000
011302- A034	Occupancy Costs		15,663,000	16,455,765
011302- A038	Travel & Transportation		1,796,000	2,265,015
011302- A039	General		1,151,000	705,784
011302- A09	Physical Assets		205,000	205,000
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		65,000	65,000
011302- A13	Repairs and Maintenance		1,301,000	1,301,000
011302- A130	Transport		140,000	140,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		84,000	84,000
011302- A133	Buildings and Structure		621,000	621,000
011302- A137	Computer Equipment		84,000	84,000
011302- A138	General		45,000	45,000
Total- CONSULATE IN AFGHANISTAN AT KANDHAR			128,472,000	109,729,996
HQ0605 VICE CONSULATE OF PAKISTAN AT MANCHESTER				
011302- A01	Employees Related Expenses		31,670,000	32,729,219
011302- A011	Pay	11	8,905,000	9,056,011
011302- A011-1	Pay of Officers	(2)	(1,386,000)	(1,537,011)
011302- A011-2	Pay of Other Staff	(9)	(7,519,000)	(7,519,000)
011302- A012	Allowances		22,765,000	23,673,208
011302- A012-1	Regular Allowances		(20,265,000)	(20,282,165)
011302- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(3,391,043)
011302- A03	Operating Expenses		18,343,000	25,590,276

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A032	Communications		1,725,000	1,682,599
011302- A033	Utilities		2,023,000	2,057,627
011302- A034	Occupancy Costs		10,613,000	10,907,262
011302- A036	Motor Vehicles		463,000	462,233
011302- A038	Travel & Transportation		1,627,000	8,333,894
011302- A039	General		1,892,000	2,146,661
011302- A09	Physical Assets		429,000	432,153
011302- A096	Purchase of Plant and Machinery		219,000	222,153
011302- A097	Purchase of Furniture and Fixture		210,000	210,000
011302- A13	Repairs and Maintenance		748,000	1,351,478
011302- A130	Transport		276,000	781,165
011302- A131	Machinery and Equipment		112,000	129,389
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		141,000	170,967
011302- A137	Computer Equipment		61,000	61,000
011302- A138	General		65,000	115,957
Total-	VICE CONSULATE OF PAKISTAN AT MANCHESTER		51,190,000	60,103,126
HQ0606 CONSULATE IN IRAN AT MESHED				
011302- A01	Employees Related Expenses		48,515,000	48,477,725
011302- A011	Pay	16	12,378,000	12,075,590
011302- A011-1	Pay of Officers	(2)	(2,173,000)	(2,156,590)
011302- A011-2	Pay of Other Staff	(14)	(10,205,000)	(9,919,000)
011302- A012	Allowances		36,137,000	36,402,135
011302- A012-1	Regular Allowances		(33,583,000)	(33,607,135)
011302- A012-2	Other Allowances (Excluding TA)		(2,554,000)	(2,795,000)
011302- A03	Operating Expenses		18,636,000	20,566,456
011302- A032	Communications		1,049,000	950,000
011302- A033	Utilities		1,271,000	1,371,000
011302- A034	Occupancy Costs		8,493,000	9,212,000
011302- A036	Motor Vehicles		308,000	312,437
011302- A038	Travel & Transportation		1,693,000	3,804,019
011302- A039	General		5,822,000	4,917,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A04	Employees Retirement Benefits			200,000
011302- A041	Pension			200,000
011302- A09	Physical Assets		374,000	534,000
011302- A092	Computer Equipment			160,000
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
011302- A13	Repairs and Maintenance		1,688,000	1,688,000
011302- A130	Transport		376,000	376,000
011302- A131	Machinery and Equipment		266,000	266,000
011302- A132	Furniture and Fixture		257,000	257,000
011302- A133	Buildings and Structure		491,000	491,000
011302- A137	Computer Equipment		205,000	205,000
011302- A138	General		93,000	93,000
Total- CONSULATE IN IRAN AT MESHED			69,213,000	71,466,181
HQ0607 CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.				
011302- A01	Employees Related Expenses		146,089,000	155,798,297
011302- A011	Pay	22	53,036,000	52,943,303
011302- A011-1	Pay of Officers	(4)	(4,824,000)	(5,055,303)
011302- A011-2	Pay of Other Staff	(18)	(48,212,000)	(47,888,000)
011302- A012	Allowances		93,053,000	102,854,994
011302- A012-1	Regular Allowances		(46,579,000)	(50,105,918)
011302- A012-2	Other Allowances (Excluding TA)		(46,474,000)	(52,749,076)
011302- A03	Operating Expenses		80,913,000	96,663,862
011302- A032	Communications		5,005,000	5,100,200
011302- A033	Utilities		3,575,000	3,575,000
011302- A034	Occupancy Costs		59,232,000	64,010,338
011302- A035	Operating Leases		2,290,000	3,170,090
011302- A036	Motor Vehicles		1,729,000	3,006,360
011302- A038	Travel & Transportation		4,941,000	11,833,556
011302- A039	General		4,141,000	5,968,318
011302- A06	Transfers			300,000
011302- A063	Entertainment & Gifts			300,000
011302- A09	Physical Assets		299,000	3,210,516

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A092	Computer Equipment			500,000
011302- A096	Purchase of Plant and Machinery		196,000	796,000
011302- A097	Purchase of Furniture and Fixture		103,000	1,914,516
011302- A13	Repairs and Maintenance		8,195,000	8,095,000
011302- A130	Transport		1,716,000	2,016,000
011302- A131	Machinery and Equipment		514,000	314,000
011302- A132	Furniture and Fixture		150,000	295,000
011302- A133	Buildings and Structure		5,470,000	5,470,000
011302- A137	Computer Equipment		281,000	
011302- A138	General		64,000	
Total-	CONSULATE GENERAL OF PAKISTAN U.S.A AT NEW YORK.		235,496,000	264,067,675
HQ0608 CONSULATE IN IRAN AT ZAHIDAN				
011302- A01	Employees Related Expenses		49,869,000	53,003,405
011302- A011	Pay 18		10,045,000	12,526,200
011302- A011-1	Pay of Officers (3)		(2,107,000)	(2,094,200)
011302- A011-2	Pay of Other Staff (15)		(7,938,000)	(10,432,000)
011302- A012	Allowances		39,824,000	40,477,205
011302- A012-1	Regular Allowances		(37,116,000)	(37,760,205)
011302- A012-2	Other Allowances (Excluding TA)		(2,708,000)	(2,717,000)
011302- A03	Operating Expenses		11,052,000	17,826,457
011302- A032	Communications		986,000	928,000
011302- A033	Utilities		1,860,000	2,335,000
011302- A034	Occupancy Costs		5,095,000	6,595,000
011302- A036	Motor Vehicles		280,000	133,897
011302- A038	Travel & Transportation		1,707,000	7,060,560
011302- A039	General		1,124,000	774,000
011302- A09	Physical Assets		467,000	746,688
011302- A092	Computer Equipment			279,688
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
011302- A13	Repairs and Maintenance		1,332,000	1,269,000
011302- A130	Transport		402,000	510,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment		168,000	231,000
011302- A132	Furniture and Fixture		187,000	127,000
011302- A133	Buildings and Structure		365,000	305,000
011302- A137	Computer Equipment		136,000	86,000
011302- A138	General		74,000	10,000
Total- CONSULATE IN IRAN AT ZAHIDAN			62,720,000	72,845,550
HQ0609 CONSULATE GENERAL OF PAKISTAN MONTREAL				
011302- A01	Employees Related Expenses		6,384,000	13,509,330
011302- A011	Pay	2	880,000	1,529,330
011302- A011-1	Pay of Officers			(748,000)
011302- A011-2	Pay of Other Staff	(2)	(880,000)	(781,330)
011302- A012	Allowances		5,504,000	11,980,000
011302- A012-1	Regular Allowances		(4,000,000)	(9,580,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,504,000)	(2,400,000)
011302- A03	Operating Expenses		5,234,000	12,125,211
011302- A032	Communications		555,000	568,000
011302- A033	Utilities		451,000	1,280,159
011302- A034	Occupancy Costs		3,136,000	7,658,000
011302- A038	Travel & Transportation		144,000	1,345,900
011302- A039	General		948,000	1,273,152
011302- A09	Physical Assets		168,000	500,000
011302- A096	Purchase of Plant and Machinery		93,000	250,000
011302- A097	Purchase of Furniture and Fixture		75,000	250,000
011302- A13	Repairs and Maintenance		405,000	721,000
011302- A131	Machinery and Equipment		122,000	250,000
011302- A132	Furniture and Fixture		23,000	100,000
011302- A133	Buildings and Structure		190,000	221,000
011302- A137	Computer Equipment		70,000	150,000
Total- CONSULATE GENERAL OF PAKISTAN MONTREAL			12,191,000	26,855,541
HQ0610 HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES				
011302- A01	Employees Related Expenses		1,626,000	1,626,000
011302- A012	Allowances		1,626,000	1,626,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-2 Other Allowances (Excluding TA)		(1,626,000)	(1,626,000)
Total- HONORARY CONSULATES OF PAKISTAN IN FOREIGN COUNTRIES		1,626,000	1,626,000
HQ0611 EMBASSY OF PAKISTAN LISBON			
011302- A01 Employees Related Expenses		43,283,000	45,915,126
011302- A011 Pay 11		13,698,000	13,301,630
011302- A011-1 Pay of Officers (3)		(2,649,000)	(2,269,630)
011302- A011-2 Pay of Other Staff (8)		(11,049,000)	(11,032,000)
011302- A012 Allowances		29,585,000	32,613,496
011302- A012-1 Regular Allowances		(23,681,000)	(24,795,677)
011302- A012-2 Other Allowances (Excluding TA)		(5,904,000)	(7,817,819)
011302- A03 Operating Expenses		38,257,000	38,897,800
011302- A032 Communications		2,781,000	3,302,682
011302- A033 Utilities		2,057,000	2,200,874
011302- A034 Occupancy Costs		25,151,000	25,151,000
011302- A036 Motor Vehicles		701,000	551,028
011302- A038 Travel & Transportation		1,822,000	1,961,188
011302- A039 General		5,745,000	5,731,028
011302- A09 Physical Assets		449,000	449,000
011302- A096 Purchase of Plant and Machinery		215,000	215,000
011302- A097 Purchase of Furniture and Fixture		234,000	234,000
011302- A13 Repairs and Maintenance		1,640,000	1,341,262
011302- A130 Transport		561,000	329,262
011302- A131 Machinery and Equipment		140,000	140,000
011302- A132 Furniture and Fixture		117,000	50,000
011302- A133 Buildings and Structure		444,000	444,000
011302- A137 Computer Equipment		285,000	285,000
011302- A138 General		93,000	93,000
Total- EMBASSY OF PAKISTAN LISBON		83,629,000	86,603,188
HQ0612 CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORONTO			
011302- A01 Employees Related Expenses		61,788,000	61,300,920
011302- A011 Pay 11		18,585,000	18,366,073
011302- A011-1 Pay of Officers (3)		(4,085,000)	(3,297,636)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011-2	Pay of Other Staff	(8)	(14,500,000)	(15,068,437)
011302- A012	Allowances		43,203,000	42,934,847
011302- A012-1	Regular Allowances		(34,255,000)	(33,986,847)
011302- A012-2	Other Allowances (Excluding TA)		(8,948,000)	(8,948,000)
011302- A03	Operating Expenses		53,078,000	59,066,541
011302- A032	Communications		3,179,000	3,089,130
011302- A033	Utilities		2,617,000	3,104,080
011302- A034	Occupancy Costs		39,269,000	39,269,000
011302- A035	Operating Leases		1,309,000	1,309,000
011302- A036	Motor Vehicles		280,000	342,213
011302- A038	Travel & Transportation		2,852,000	7,780,358
011302- A039	General		3,572,000	4,172,760
011302- A04	Employees Retirement Benefits			200,000
011302- A041	Pension			200,000
011302- A09	Physical Assets		584,000	584,000
011302- A096	Purchase of Plant and Machinery		210,000	210,000
011302- A097	Purchase of Furniture and Fixture		374,000	374,000
011302- A13	Repairs and Maintenance		1,850,000	1,276,897
011302- A130	Transport		467,000	467,000
011302- A131	Machinery and Equipment		280,000	446,897
011302- A132	Furniture and Fixture		61,000	61,000
011302- A133	Buildings and Structure		879,000	179,000
011302- A137	Computer Equipment		98,000	98,000
011302- A138	General		65,000	25,000
Total-	CONSULATE GENERAL OF PAKISTAN IN CANADA AT TORANTO		117,300,000	122,428,358
HQ0613 EMBASSY OF PAKISTAN SEOUL				
011302- A01	Employees Related Expenses		54,457,000	54,387,669
011302- A011	Pay	12	17,627,000	17,527,000
011302- A011-1	Pay of Officers	(2)	(2,613,000)	(2,513,000)
011302- A011-2	Pay of Other Staff	(10)	(15,014,000)	(15,014,000)
011302- A012	Allowances		36,830,000	36,860,669
011302- A012-1	Regular Allowances		(29,830,000)	(29,761,594)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-2	Other Allowances (Excluding TA)		(7,000,000)	(7,099,075)
011302- A03	Operating Expenses		50,312,000	61,763,349
011302- A032	Communications		2,065,000	2,131,784
011302- A033	Utilities		2,665,000	2,665,000
011302- A034	Occupancy Costs		37,867,000	42,808,092
011302- A036	Motor Vehicles		223,000	223,000
011302- A038	Travel & Transportation		1,739,000	8,179,926
011302- A039	General		5,753,000	5,755,547
011302- A04	Employees Retirement Benefits			200,000
011302- A041	Pension			200,000
011302- A09	Physical Assets		224,000	224,000
011302- A096	Purchase of Plant and Machinery		112,000	112,000
011302- A097	Purchase of Furniture and Fixture		112,000	112,000
011302- A13	Repairs and Maintenance		1,214,000	1,214,000
011302- A130	Transport		467,000	467,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		271,000	271,000
011302- A137	Computer Equipment		141,000	141,000
011302- A138	General		55,000	55,000
Total- EMBASSY OF PAKISTAN SEOUL			106,207,000	117,789,018
HQ0614 CONSULATE OF PAKISTAN BRADFORD.				
011302- A01	Employees Related Expenses		34,999,000	34,366,046
011302- A011	Pay	9	13,589,000	13,551,843
011302- A011-1	Pay of Officers	(2)	(2,649,000)	(2,596,640)
011302- A011-2	Pay of Other Staff	(7)	(10,940,000)	(10,955,203)
011302- A012	Allowances		21,410,000	20,814,203
011302- A012-1	Regular Allowances		(19,299,000)	(19,299,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,111,000)	(1,515,203)
011302- A03	Operating Expenses		27,332,000	29,142,167
011302- A032	Communications		2,052,000	1,976,786
011302- A033	Utilities		2,220,000	3,295,529
011302- A034	Occupancy Costs		16,502,000	15,956,867

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A035	Operating Leases		1,636,000	1,575,500
011302- A036	Motor Vehicles		373,000	392,688
011302- A038	Travel & Transportation		2,122,000	2,528,785
011302- A039	General		2,427,000	3,416,012
011302- A09	Physical Assets		505,000	505,000
011302- A096	Purchase of Plant and Machinery		210,000	210,000
011302- A097	Purchase of Furniture and Fixture		295,000	295,000
011302- A13	Repairs and Maintenance		1,580,000	1,032,000
011302- A130	Transport		491,000	491,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		295,000	32,000
011302- A137	Computer Equipment		205,000	205,000
011302- A138	General		285,000	
Total- CONSULATE OF PAKISTAN BRADFORD.			64,416,000	65,045,213
HQ0615 EMBASSY OF PAKISTAN BRUNEI.				
011302- A01	Employees Related Expenses		36,657,000	36,041,340
011302- A011	Pay	8	8,485,000	8,956,291
011302- A011-1	Pay of Officers	(1)	(3,263,000)	(2,774,610)
011302- A011-2	Pay of Other Staff	(7)	(5,222,000)	(6,181,681)
011302- A012	Allowances		28,172,000	27,085,049
011302- A012-1	Regular Allowances		(23,824,000)	(22,762,049)
011302- A012-2	Other Allowances (Excluding TA)		(4,348,000)	(4,323,000)
011302- A03	Operating Expenses		28,952,000	30,027,917
011302- A032	Communications		1,924,000	1,862,872
011302- A033	Utilities		743,000	774,004
011302- A034	Occupancy Costs		20,663,000	22,135,042
011302- A036	Motor Vehicles		205,000	119,402
011302- A038	Travel & Transportation		787,000	556,597
011302- A039	General		4,630,000	4,580,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A06	Transfers			150,000
011302- A063	Entertainment & Gifts			150,000
011302- A09	Physical Assets		286,000	286,000
011302- A096	Purchase of Plant and Machinery		143,000	143,000
011302- A097	Purchase of Furniture and Fixture		143,000	143,000
011302- A13	Repairs and Maintenance		832,000	832,000
011302- A130	Transport		514,000	514,000
011302- A131	Machinery and Equipment		61,000	61,000
011302- A132	Furniture and Fixture		56,000	56,000
011302- A133	Buildings and Structure		94,000	94,000
011302- A137	Computer Equipment		79,000	79,000
011302- A138	General		28,000	28,000
Total- EMBASSY OF PAKISTAN BRUNEI.			66,927,000	67,537,257
HQ0616 EMBASSY OF PAKISTAN RIYADH				
011302- A01	Employees Related Expenses		129,398,000	129,809,662
011302- A011	Pay 33		31,208,000	30,790,884
011302- A011-1	Pay of Officers (7)		(8,338,000)	(8,666,939)
011302- A011-2	Pay of Other Staff (26)		(22,870,000)	(22,123,945)
011302- A012	Allowances		98,190,000	99,018,778
011302- A012-1	Regular Allowances		(87,895,000)	(88,573,778)
011302- A012-2	Other Allowances (Excluding TA)		(10,295,000)	(10,445,000)
011302- A03	Operating Expenses		77,588,000	82,738,014
011302- A032	Communications		5,600,000	7,477,942
011302- A033	Utilities		11,313,000	11,313,000
011302- A034	Occupancy Costs		37,734,000	39,923,150
011302- A036	Motor Vehicles		1,897,000	1,606,241
011302- A038	Travel & Transportation		7,876,000	9,016,873
011302- A039	General		13,168,000	13,400,808
011302- A04	Employees Retirement Benefits		600,000	200,000
011302- A041	Pension		600,000	200,000
011302- A09	Physical Assets		1,496,000	1,496,000
011302- A096	Purchase of Plant and Machinery		748,000	748,000
011302- A097	Purchase of Furniture and Fixture		748,000	748,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A13	Repairs and Maintenance		2,786,000	2,786,000
011302- A130	Transport		1,496,000	1,496,000
011302- A131	Machinery and Equipment		299,000	299,000
011302- A132	Furniture and Fixture		184,000	184,000
011302- A133	Buildings and Structure		504,000	504,000
011302- A137	Computer Equipment		168,000	168,000
011302- A138	General		135,000	135,000
Total- EMBASSY OF PAKISTAN RIYADH			211,868,000	217,029,676
HQ0617 CONSULATE GENERAL OF PAKISTAN JEDDAH.				
011302- A01	Employees Related Expenses		187,868,000	190,935,643
011302- A011	Pay 58		57,712,000	59,241,557
011302- A011-1	Pay of Officers (9)		(9,162,000)	(10,026,767)
011302- A011-2	Pay of Other Staff (49)		(48,550,000)	(49,214,790)
011302- A012	Allowances		130,156,000	131,694,086
011302- A012-1	Regular Allowances		(117,725,000)	(118,328,769)
011302- A012-2	Other Allowances (Excluding TA)		(12,431,000)	(13,365,317)
011302- A03	Operating Expenses		78,721,000	98,319,181
011302- A032	Communications		5,571,000	5,631,475
011302- A033	Utilities		4,899,000	6,475,760
011302- A034	Occupancy Costs		53,911,000	59,281,000
011302- A036	Motor Vehicles		2,365,000	2,284,000
011302- A038	Travel & Transportation		6,839,000	17,937,190
011302- A039	General		5,136,000	6,709,756
011302- A04	Employees Retirement Benefits		300,000	
011302- A041	Pension		300,000	
011302- A09	Physical Assets		2,063,000	2,688,673
011302- A096	Purchase of Plant and Machinery		193,000	598,673
011302- A097	Purchase of Furniture and Fixture		1,870,000	2,090,000
011302- A13	Repairs and Maintenance		7,071,000	8,670,312
011302- A130	Transport		3,366,000	3,015,600
011302- A131	Machinery and Equipment		585,000	799,216
011302- A132	Furniture and Fixture		304,000	404,000
011302- A133	Buildings and Structure		2,338,000	3,928,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		394,000	513,496
011302- A138	General		84,000	10,000
Total- CONSULATE GENERAL OF PAKISTAN JEDDAH.			276,023,000	300,613,809
HQ0618 EMBASSY OF PAKISTAN BUDAPEST.				
011302- A01	Employees Related Expenses		39,525,000	38,458,000
011302- A011	Pay	10	8,399,000	8,462,000
011302- A011-1	Pay of Officers	(2)	(2,960,000)	(2,242,000)
011302- A011-2	Pay of Other Staff	(8)	(5,439,000)	(6,220,000)
011302- A012	Allowances		31,126,000	29,996,000
011302- A012-1	Regular Allowances		(26,644,000)	(25,614,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,482,000)	(4,382,000)
011302- A03	Operating Expenses		37,980,000	44,925,910
011302- A032	Communications		2,926,000	2,720,000
011302- A033	Utilities		2,524,000	3,524,000
011302- A034	Occupancy Costs		21,037,000	21,037,000
011302- A036	Motor Vehicles		561,000	561,000
011302- A038	Travel & Transportation		1,870,000	7,813,493
011302- A039	General		9,062,000	9,270,417
011302- A09	Physical Assets		598,000	598,000
011302- A096	Purchase of Plant and Machinery		299,000	299,000
011302- A097	Purchase of Furniture and Fixture		299,000	299,000
011302- A13	Repairs and Maintenance		1,434,000	1,434,000
011302- A130	Transport		561,000	561,000
011302- A131	Machinery and Equipment		164,000	164,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		374,000	374,000
011302- A137	Computer Equipment		195,000	195,000
011302- A138	General		47,000	47,000
Total- EMBASSY OF PAKISTAN BUDAPEST.			79,537,000	85,415,910
HQ0619 CONSULATE GENERAL OF PAKISTAN LOS ANGELES				
011302- A01	Employees Related Expenses		73,231,000	73,104,824
011302- A011	Pay	14	18,482,000	18,505,659

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011-1	Pay of Officers	(3)	(3,387,000)	(3,518,480)
011302- A011-2	Pay of Other Staff	(11)	(15,095,000)	(14,987,179)
011302- A012	Allowances		54,749,000	54,599,165
011302- A012-1	Regular Allowances		(29,544,000)	(29,592,846)
011302- A012-2	Other Allowances (Excluding TA)		(25,205,000)	(25,006,319)
011302- A03	Operating Expenses		70,462,000	71,436,890
011302- A032	Communications		3,861,000	3,860,870
011302- A033	Utilities		1,079,000	1,305,458
011302- A034	Occupancy Costs		56,310,000	56,310,000
011302- A035	Operating Leases		1,402,000	1,402,000
011302- A036	Motor Vehicles		831,000	831,000
011302- A038	Travel & Transportation		4,207,000	4,954,632
011302- A039	General		2,772,000	2,772,930
011302- A09	Physical Assets		540,000	540,000
011302- A096	Purchase of Plant and Machinery		316,000	316,000
011302- A097	Purchase of Furniture and Fixture		224,000	224,000
011302- A13	Repairs and Maintenance		1,813,000	1,820,005
011302- A130	Transport		701,000	701,000
011302- A131	Machinery and Equipment		187,000	194,005
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		234,000	234,000
011302- A137	Computer Equipment		378,000	378,000
011302- A138	General		126,000	126,000
Total- CONSULATE GENERAL OF PAKISTAN LOS ANGELES			146,046,000	146,901,719
HQ0620 EMBASSY OF PAKISTAN OSLO NORWAY				
011302- A01	Employees Related Expenses		83,001,000	82,518,702
011302- A011	Pay	14	19,583,000	19,173,627
011302- A011-1	Pay of Officers	(3)	(4,233,000)	(4,021,297)
011302- A011-2	Pay of Other Staff	(11)	(15,350,000)	(15,152,330)
011302- A012	Allowances		63,418,000	63,345,075
011302- A012-1	Regular Allowances		(58,343,000)	(58,362,973)
011302- A012-2	Other Allowances (Excluding TA)		(5,075,000)	(4,982,102)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses		97,960,000	104,984,335
011302- A032	Communications		4,607,000	4,556,159
011302- A033	Utilities		2,627,000	3,037,298
011302- A034	Occupancy Costs		76,670,000	76,670,000
011302- A036	Motor Vehicles		746,000	746,000
011302- A038	Travel & Transportation		2,828,000	8,757,878
011302- A039	General		10,482,000	11,217,000
011302- A09	Physical Assets		664,000	664,000
011302- A096	Purchase of Plant and Machinery		374,000	374,000
011302- A097	Purchase of Furniture and Fixture		290,000	290,000
011302- A13	Repairs and Maintenance		1,798,000	1,770,346
011302- A130	Transport		1,122,000	1,122,000
011302- A131	Machinery and Equipment		112,000	112,000
011302- A132	Furniture and Fixture		103,000	94,000
011302- A133	Buildings and Structure		173,000	154,346
011302- A137	Computer Equipment		251,000	251,000
011302- A138	General		37,000	37,000
Total- EMBASSY OF PAKISTAN OSLO NORWAY			183,423,000	189,937,383
HQ0621 EMBASSY OF PAKISTAN TASHKENT				
011302- A01	Employees Related Expenses		76,975,000	76,369,365
011302- A011	Pay	18	16,126,000	14,370,760
011302- A011-1	Pay of Officers	(3)	(7,022,000)	(5,735,350)
011302- A011-2	Pay of Other Staff	(15)	(9,104,000)	(8,635,410)
011302- A012	Allowances		60,849,000	61,998,605
011302- A012-1	Regular Allowances		(55,324,000)	(56,471,345)
011302- A012-2	Other Allowances (Excluding TA)		(5,525,000)	(5,527,260)
011302- A03	Operating Expenses		66,336,000	72,847,963
011302- A032	Communications		1,814,000	1,698,973
011302- A033	Utilities		654,000	654,000
011302- A034	Occupancy Costs		36,926,000	40,130,409
011302- A036	Motor Vehicles		283,000	283,000
011302- A038	Travel & Transportation		2,094,000	4,993,782

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A039	General		24,565,000	25,087,799
011302- A04	Employees Retirement Benefits		200,000	
011302- A041	Pension		200,000	
011302- A09	Physical Assets		351,000	351,000
011302- A096	Purchase of Plant and Machinery		164,000	164,000
011302- A097	Purchase of Furniture and Fixture		187,000	187,000
011302- A13	Repairs and Maintenance		1,196,000	1,476,000
011302- A130	Transport		748,000	1,098,000
011302- A131	Machinery and Equipment		168,000	168,000
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		44,000	
011302- A137	Computer Equipment		107,000	107,000
011302- A138	General		36,000	10,000
Total- EMBASSY OF PAKISTAN TASHKENT			145,058,000	151,044,328
HQ0622 EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN				
011302- A01	Employees Related Expenses		36,968,000	36,969,909
011302- A011	Pay	10	9,446,000	9,356,720
011302- A011-1	Pay of Officers	(2)	(2,446,000)	(2,414,000)
011302- A011-2	Pay of Other Staff	(8)	(7,000,000)	(6,942,720)
011302- A012	Allowances		27,522,000	27,613,189
011302- A012-1	Regular Allowances		(25,462,000)	(25,569,540)
011302- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(2,043,649)
011302- A03	Operating Expenses		42,112,000	57,260,980
011302- A032	Communications		1,828,000	1,758,900
011302- A033	Utilities		636,000	607,000
011302- A034	Occupancy Costs		30,854,000	31,072,585
011302- A036	Motor Vehicles		468,000	529,630
011302- A038	Travel & Transportation		2,520,000	17,593,865
011302- A039	General		5,806,000	5,699,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		346,000	346,000
011302- A096	Purchase of Plant and Machinery		173,000	173,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture		173,000	173,000
011302- A13	Repairs and Maintenance		1,255,000	1,209,976
011302- A130	Transport		654,000	642,934
011302- A131	Machinery and Equipment		140,000	129,000
011302- A132	Furniture and Fixture		122,000	115,000
011302- A133	Buildings and Structure		187,000	173,197
011302- A137	Computer Equipment		141,000	139,845
011302- A138	General		11,000	10,000
Total- EMBASSY OF PAKISTAN ALMATA (ALMATY) KAZAKISTAN			80,881,000	95,986,865
HQ0623 EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN				
011302- A01	Employees Related Expenses		55,356,000	56,402,530
011302- A011	Pay	14	11,377,000	11,545,200
011302- A011-1	Pay of Officers	(3)	(3,907,000)	(4,158,600)
011302- A011-2	Pay of Other Staff	(11)	(7,470,000)	(7,386,600)
011302- A012	Allowances		43,979,000	44,857,330
011302- A012-1	Regular Allowances		(39,956,000)	(40,003,330)
011302- A012-2	Other Allowances (Excluding TA)		(4,023,000)	(4,854,000)
011302- A03	Operating Expenses		53,020,000	56,228,783
011302- A032	Communications		3,271,000	3,260,000
011302- A033	Utilities		2,412,000	2,412,000
011302- A034	Occupancy Costs		32,827,000	33,459,000
011302- A036	Motor Vehicles		757,000	757,000
011302- A038	Travel & Transportation		1,964,000	4,551,783
011302- A039	General		11,789,000	11,789,000
011302- A09	Physical Assets		374,000	285,000
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		187,000	98,000
011302- A13	Repairs and Maintenance		1,267,000	1,210,000
011302- A130	Transport		514,000	514,000
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		84,000	84,000
011302- A133	Buildings and Structure		285,000	285,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		57,000	
011302- A138	General		47,000	47,000
Total- EMBASSY OF PAKISTAN DUSHAMBE TAJIKISTAN			110,017,000	114,126,313
HQ0624 EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN				
011302- A01	Employees Related Expenses		39,410,000	35,568,543
011302- A011	Pay	10	9,278,000	8,849,546
011302- A011-1	Pay of Officers	(2)	(2,918,000)	(2,767,970)
011302- A011-2	Pay of Other Staff	(8)	(6,360,000)	(6,081,576)
011302- A012	Allowances		30,132,000	26,718,997
011302- A012-1	Regular Allowances		(28,167,000)	(24,799,097)
011302- A012-2	Other Allowances (Excluding TA)		(1,965,000)	(1,919,900)
011302- A03	Operating Expenses		41,680,000	45,188,523
011302- A032	Communications		2,360,000	2,467,496
011302- A033	Utilities		491,000	249,184
011302- A034	Occupancy Costs		24,310,000	20,195,135
011302- A036	Motor Vehicles		513,000	513,000
011302- A038	Travel & Transportation		1,098,000	3,776,441
011302- A039	General		12,908,000	17,987,267
011302- A09	Physical Assets		320,000	320,000
011302- A096	Purchase of Plant and Machinery		200,000	200,000
011302- A097	Purchase of Furniture and Fixture		120,000	120,000
011302- A13	Repairs and Maintenance		1,553,000	1,553,000
011302- A130	Transport		538,000	538,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		467,000	467,000
011302- A137	Computer Equipment		99,000	99,000
011302- A138	General		75,000	75,000
Total- EMBASSY OF PAKISTAN ASHGABAT TURKMENSTAN			82,963,000	82,630,066
HQ0625 EMBASSY OF PAKISTAN BAKU AZERBAIJAN				
011302- A01	Employees Related Expenses		38,747,000	38,671,285

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011	Pay	10	8,839,000	8,117,685
011302- A011-1	Pay of Officers	(2)	(2,774,000)	(2,100,915)
011302- A011-2	Pay of Other Staff	(8)	(6,065,000)	(6,016,770)
011302- A012	Allowances		29,908,000	30,553,600
011302- A012-1	Regular Allowances		(27,318,000)	(27,163,600)
011302- A012-2	Other Allowances (Excluding TA)		(2,590,000)	(3,390,000)
011302- A03	Operating Expenses		27,501,000	32,597,808
011302- A032	Communications		1,450,000	1,250,000
011302- A033	Utilities		673,000	673,000
011302- A034	Occupancy Costs		15,895,000	15,895,000
011302- A036	Motor Vehicles		248,000	408,000
011302- A038	Travel & Transportation		1,660,000	5,188,936
011302- A039	General		7,575,000	9,182,872
011302- A09	Physical Assets		121,000	355,715
011302- A096	Purchase of Plant and Machinery		65,000	65,000
011302- A097	Purchase of Furniture and Fixture		56,000	290,715
011302- A13	Repairs and Maintenance		837,000	817,000
011302- A130	Transport		280,000	280,000
011302- A131	Machinery and Equipment		154,000	154,000
011302- A132	Furniture and Fixture		61,000	61,000
011302- A133	Buildings and Structure		238,000	238,000
011302- A137	Computer Equipment		57,000	47,000
011302- A138	General		47,000	37,000
Total- EMBASSY OF PAKISTAN BAKU AZERBAIJAN			67,206,000	72,441,808
HQ0626 CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF				
011302- A01	Employees Related Expenses		93,000,000	89,802,825
011302- A011	Pay	31	10,240,000	9,006,988
011302- A011-1	Pay of Officers	(2)	(2,360,000)	(2,348,070)
011302- A011-2	Pay of Other Staff	(29)	(7,880,000)	(6,658,918)
011302- A012	Allowances		82,760,000	80,795,837
011302- A012-1	Regular Allowances		(81,292,000)	(79,327,837)
011302- A012-2	Other Allowances (Excluding TA)		(1,468,000)	(1,468,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses		28,511,000	32,638,192
011302- A032	Communications		1,276,000	1,299,070
011302- A033	Utilities		2,360,000	2,658,502
011302- A034	Occupancy Costs		21,103,000	23,197,862
011302- A038	Travel & Transportation		2,149,000	3,254,703
011302- A039	General		1,623,000	2,228,055
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		327,000	327,000
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
011302- A13	Repairs and Maintenance		915,000	925,411
011302- A130	Transport		421,000	386,000
011302- A131	Machinery and Equipment		122,000	167,411
011302- A132	Furniture and Fixture		93,000	93,000
011302- A133	Buildings and Structure		178,000	178,000
011302- A137	Computer Equipment		73,000	73,000
011302- A138	General		28,000	28,000
Total-	CONSULATE GENERAL OF PAKISTAN MAZAR-I-SHARIF		122,953,000	123,893,428
HQ0627 EMBASSY OF PAKISTAN PRETORIA				
011302- A01	Employees Related Expenses		84,241,000	85,716,000
011302- A011	Pay	21	14,045,000	14,036,000
011302- A011-1	Pay of Officers	(4)	(4,817,000)	(5,167,000)
011302- A011-2	Pay of Other Staff	(17)	(9,228,000)	(8,869,000)
011302- A012	Allowances		70,196,000	71,680,000
011302- A012-1	Regular Allowances		(61,222,000)	(61,322,000)
011302- A012-2	Other Allowances (Excluding TA)		(8,974,000)	(10,358,000)
011302- A03	Operating Expenses		62,094,000	74,625,171
011302- A032	Communications		5,459,000	3,649,617
011302- A033	Utilities		3,436,000	3,784,995
011302- A034	Occupancy Costs		28,235,000	29,759,599
011302- A036	Motor Vehicles		860,000	835,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A038	Travel & Transportation		5,619,000	11,849,276
011302- A039	General		18,485,000	24,746,684
011302- A09	Physical Assets		295,000	295,000
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		155,000	155,000
011302- A13	Repairs and Maintenance		3,318,000	3,318,000
011302- A130	Transport		1,776,000	1,776,000
011302- A131	Machinery and Equipment		402,000	402,000
011302- A132	Furniture and Fixture		243,000	243,000
011302- A133	Buildings and Structure		654,000	654,000
011302- A137	Computer Equipment		196,000	196,000
011302- A138	General		47,000	47,000
Total- EMBASSY OF PAKISTAN PRETORIA			149,948,000	163,954,171
HQ0628 HIGH COMMISSION OF PAKISTAN NEW DELHI (PASSPORT OFFICE)				
011302- A01	Employees Related Expenses		44,456,000	30,611,000
011302- A011	Pay	14	6,558,000	4,178,000
011302- A011-1	Pay of Officers	(1)	(998,000)	(681,000)
011302- A011-2	Pay of Other Staff	(13)	(5,560,000)	(3,497,000)
011302- A012	Allowances		37,898,000	26,433,000
011302- A012-1	Regular Allowances		(33,400,000)	(21,935,000)
011302- A012-2	Other Allowances (Excluding TA)		(4,498,000)	(4,498,000)
011302- A03	Operating Expenses		11,916,000	10,851,000
011302- A032	Communications		699,000	445,000
011302- A033	Utilities		3,272,000	4,434,000
011302- A034	Occupancy Costs		3,927,000	2,600,000
011302- A038	Travel & Transportation		500,000	346,000
011302- A039	General		3,518,000	3,026,000
011302- A13	Repairs and Maintenance		683,000	4,511,000
011302- A131	Machinery and Equipment		164,000	496,000
011302- A132	Furniture and Fixture		140,000	375,000
011302- A133	Buildings and Structure		262,000	3,090,000
011302- A137	Computer Equipment		117,000	550,000
Total- HIGH COMMISSION OF PAKISTAN NEW			57,055,000	45,973,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
DELHI (PASSPORT OFFICE)				
HQ0629 CONSULATE GENERAL OF PAKISTAN AT HERAT				
011302- A01	Employees Related Expenses		95,374,000	92,157,443
011302- A011	Pay 30		11,608,000	11,135,000
011302- A011-1	Pay of Officers (2)		(3,008,000)	(2,385,000)
011302- A011-2	Pay of Other Staff (28)		(8,600,000)	(8,750,000)
011302- A012	Allowances		83,766,000	81,022,443
011302- A012-1	Regular Allowances		(81,781,000)	(79,356,000)
011302- A012-2	Other Allowances (Excluding TA)		(1,985,000)	(1,666,443)
011302- A03	Operating Expenses		32,987,000	37,780,347
011302- A032	Communications		916,000	962,000
011302- A033	Utilities		1,408,000	1,408,000
011302- A034	Occupancy Costs		27,676,000	29,548,000
011302- A036	Motor Vehicles		56,000	56,000
011302- A038	Travel & Transportation		1,595,000	4,641,256
011302- A039	General		1,336,000	1,165,091
011302- A09	Physical Assets		318,000	318,000
011302- A096	Purchase of Plant and Machinery		150,000	150,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
011302- A13	Repairs and Maintenance		995,000	948,000
011302- A130	Transport		402,000	402,000
011302- A131	Machinery and Equipment		196,000	174,000
011302- A132	Furniture and Fixture		65,000	65,000
011302- A133	Buildings and Structure		187,000	162,000
011302- A137	Computer Equipment		117,000	117,000
011302- A138	General		28,000	28,000
Total-	CONSULATE GENERAL OF PAKISTAN AT HERAT		129,674,000	131,203,790
HQ0630 ESTABLISHING PAKISTAN EMBASSY SARAJEVO (BOSNIA/HERZEGOVINA)				
011302- A01	Employees Related Expenses		48,941,000	45,846,210
011302- A011	Pay 10		13,556,000	13,069,000
011302- A011-1	Pay of Officers (2)		(4,051,000)	(3,759,000)
011302- A011-2	Pay of Other Staff (8)		(9,505,000)	(9,310,000)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012	Allowances		35,385,000	32,777,210
011302- A012-1	Regular Allowances		(28,933,000)	(27,955,210)
011302- A012-2	Other Allowances (Excluding TA)		(6,452,000)	(4,822,000)
011302- A03	Operating Expenses		42,227,000	51,113,411
011302- A032	Communications		2,505,000	2,505,000
011302- A033	Utilities		2,122,000	2,103,000
011302- A034	Occupancy Costs		28,867,000	31,980,790
011302- A036	Motor Vehicles		560,000	242,926
011302- A038	Travel & Transportation		2,444,000	8,134,621
011302- A039	General		5,729,000	6,147,074
011302- A09	Physical Assets		537,000	537,000
011302- A096	Purchase of Plant and Machinery		210,000	210,000
011302- A097	Purchase of Furniture and Fixture		327,000	327,000
011302- A13	Repairs and Maintenance		1,446,000	1,446,000
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		327,000	327,000
011302- A137	Computer Equipment		164,000	164,000
011302- A138	General		44,000	44,000
Total-	ESTABLISHING PAKISTAN EMBASSY SARAJEUO (BOSNIA/HERZEGOVINA)		93,151,000	98,942,621
HQ0631 EMBASSY OF PAKISTAN KIEV				
011302- A01	Employees Related Expenses		35,840,000	36,442,578
011302- A011	Pay	10	9,047,000	9,180,321
011302- A011-1	Pay of Officers	(2)	(2,036,000)	(2,167,321)
011302- A011-2	Pay of Other Staff	(8)	(7,011,000)	(7,013,000)
011302- A012	Allowances		26,793,000	27,262,257
011302- A012-1	Regular Allowances		(23,151,000)	(23,758,263)
011302- A012-2	Other Allowances (Excluding TA)		(3,642,000)	(3,503,994)
011302- A03	Operating Expenses		47,137,000	58,475,400
011302- A032	Communications		1,669,000	1,357,552
011302- A033	Utilities		1,015,000	1,065,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A034	Occupancy Costs		32,676,000	34,304,400
011302- A036	Motor Vehicles		538,000	476,133
011302- A038	Travel & Transportation		2,136,000	6,289,961
011302- A039	General		9,103,000	14,982,354
011302- A04	Employees Retirement Benefits			200,000
011302- A041	Pension			200,000
011302- A09	Physical Assets		468,000	843,000
011302- A092	Computer Equipment			175,000
011302- A096	Purchase of Plant and Machinery		234,000	434,000
011302- A097	Purchase of Furniture and Fixture		234,000	234,000
011302- A13	Repairs and Maintenance		1,602,000	1,602,000
011302- A130	Transport		725,000	725,000
011302- A131	Machinery and Equipment		187,000	187,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		266,000	266,000
011302- A137	Computer Equipment		214,000	214,000
011302- A138	General		23,000	23,000
Total- EMBASSY OF PAKISTAN KIEV			85,047,000	97,562,978
HQ0632 EMBASSY OF PAKISTAN DUBLIN (IRELAND)				
011302- A01	Employees Related Expenses		41,333,000	41,498,991
011302- A011	Pay	9	9,100,000	9,205,394
011302- A011-1	Pay of Officers	(2)	(2,600,000)	(2,705,394)
011302- A011-2	Pay of Other Staff	(7)	(6,500,000)	(6,500,000)
011302- A012	Allowances		32,233,000	32,293,597
011302- A012-1	Regular Allowances		(25,575,000)	(25,635,597)
011302- A012-2	Other Allowances (Excluding TA)		(6,658,000)	(6,658,000)
011302- A03	Operating Expenses		47,359,000	51,873,714
011302- A032	Communications		3,028,000	3,393,000
011302- A033	Utilities		2,576,000	2,676,000
011302- A034	Occupancy Costs		35,810,000	37,668,000
011302- A036	Motor Vehicles		467,000	367,000
011302- A038	Travel & Transportation		3,107,000	5,986,714
011302- A039	General		2,371,000	1,783,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A09	Physical Assets		983,000	658,000
011302- A092	Computer Equipment			75,000
011302- A096	Purchase of Plant and Machinery		469,000	269,000
011302- A097	Purchase of Furniture and Fixture		514,000	314,000
011302- A13	Repairs and Maintenance		2,004,000	1,354,000
011302- A130	Transport		514,000	814,000
011302- A131	Machinery and Equipment		210,000	210,000
011302- A132	Furniture and Fixture		93,000	43,000
011302- A133	Buildings and Structure		934,000	134,000
011302- A137	Computer Equipment		141,000	111,000
011302- A138	General		112,000	42,000
Total- EMBASSY OF PAKISTAN DUBLIN (IRELAND)			91,679,000	95,384,705
HQ0633 EMBASSY OF PAKISTAN BISHKEK				
011302- A01	Employees Related Expenses		31,977,000	35,770,096
011302- A011	Pay	9	6,967,000	6,427,051
011302- A011-1	Pay of Officers	(2)	(2,207,000)	(1,660,480)
011302- A011-2	Pay of Other Staff	(7)	(4,760,000)	(4,766,571)
011302- A012	Allowances		25,010,000	29,343,045
011302- A012-1	Regular Allowances		(23,228,000)	(27,561,045)
011302- A012-2	Other Allowances (Excluding TA)		(1,782,000)	(1,782,000)
011302- A03	Operating Expenses		22,666,000	24,323,440
011302- A032	Communications		1,800,000	1,584,842
011302- A033	Utilities		865,000	1,125,485
011302- A034	Occupancy Costs		13,557,000	13,548,415
011302- A036	Motor Vehicles		307,000	307,000
011302- A038	Travel & Transportation		1,038,000	6,398,535
011302- A039	General		5,099,000	1,359,163
011302- A09	Physical Assets		186,000	321,000
011302- A096	Purchase of Plant and Machinery		93,000	228,000
011302- A097	Purchase of Furniture and Fixture		93,000	93,000
011302- A13	Repairs and Maintenance		1,243,000	1,243,000
011302- A130	Transport		411,000	411,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A131	Machinery and Equipment		280,000	280,000
011302- A132	Furniture and Fixture		103,000	103,000
011302- A133	Buildings and Structure		244,000	244,000
011302- A137	Computer Equipment		141,000	141,000
011302- A138	General		64,000	64,000
Total- EMBASSY OF PAKISTAN BISHKEK			56,072,000	61,657,536
HQ0634 CONSULATE GENERAL OF PAKISTAN FRANKFURT GERMANY				
011302- A01	Employees Related Expenses		56,814,000	57,147,651
011302- A011	Pay	13	16,699,000	17,371,689
011302- A011-1	Pay of Officers	(3)	(2,319,000)	(1,980,000)
011302- A011-2	Pay of Other Staff	(10)	(14,380,000)	(15,391,689)
011302- A012	Allowances		40,115,000	39,775,962
011302- A012-1	Regular Allowances		(31,393,000)	(31,401,962)
011302- A012-2	Other Allowances (Excluding TA)		(8,722,000)	(8,374,000)
011302- A03	Operating Expenses		58,625,000	66,721,800
011302- A032	Communications		2,744,000	2,750,195
011302- A033	Utilities		3,398,000	3,208,652
011302- A034	Occupancy Costs		31,415,000	31,357,000
011302- A035	Operating Leases		2,010,000	2,263,613
011302- A036	Motor Vehicles		443,000	672,297
011302- A038	Travel & Transportation		1,795,000	6,499,366
011302- A039	General		16,820,000	19,970,677
011302- A09	Physical Assets		716,000	716,000
011302- A096	Purchase of Plant and Machinery		220,000	220,000
011302- A097	Purchase of Furniture and Fixture		496,000	496,000
011302- A13	Repairs and Maintenance		1,757,000	1,689,393
011302- A130	Transport		444,000	244,000
011302- A131	Machinery and Equipment		327,000	459,393
011302- A132	Furniture and Fixture		159,000	159,000
011302- A133	Buildings and Structure		598,000	598,000
011302- A137	Computer Equipment		163,000	163,000
011302- A138	General		66,000	66,000
Total- CONSULATE GENERAL OF PAKISTAN			117,912,000	126,274,844

NO. 074.- FC21F09 FOREIGN AFFAIRS			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
FRANKFURT GERMANY					
HQ0637 HIGH COMMISSION FOR PAKISTAN ABUJA					
011302- A01	Employees Related Expenses			48,761,000	50,354,738
011302- A011	Pay	12		6,915,000	6,237,125
011302- A011-1	Pay of Officers	(2)		(2,966,000)	(2,447,211)
011302- A011-2	Pay of Other Staff	(10)		(3,949,000)	(3,789,914)
011302- A012	Allowances			41,846,000	44,117,613
011302- A012-1	Regular Allowances			(37,363,000)	(39,340,654)
011302- A012-2	Other Allowances (Excluding TA)			(4,483,000)	(4,776,959)
011302- A03	Operating Expenses			31,998,000	33,570,912
011302- A032	Communications			2,028,000	1,415,000
011302- A033	Utilities			980,000	1,110,000
011302- A034	Occupancy Costs			14,960,000	16,520,907
011302- A035	Operating Leases			140,000	143,022
011302- A036	Motor Vehicles			458,000	421,000
011302- A038	Travel & Transportation			4,861,000	5,586,650
011302- A039	General			8,571,000	8,374,333
011302- A04	Employees Retirement Benefits			200,000	
011302- A041	Pension			200,000	
011302- A09	Physical Assets			168,000	168,000
011302- A096	Purchase of Plant and Machinery			84,000	84,000
011302- A097	Purchase of Furniture and Fixture			84,000	84,000
011302- A13	Repairs and Maintenance			2,502,000	2,502,000
011302- A130	Transport			654,000	654,000
011302- A131	Machinery and Equipment			421,000	421,000
011302- A132	Furniture and Fixture			280,000	280,000
011302- A133	Buildings and Structure			656,000	656,000
011302- A137	Computer Equipment			374,000	374,000
011302- A138	General			117,000	117,000
Total-	HIGH COMMISSION FOR PAKISTAN ABUJA			83,629,000	86,595,650
HQ0638 EMBASSY OF PAKISTAN HANOI					
011302- A01	Employees Related Expenses			42,552,000	40,824,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011	Pay	9	11,212,000	10,134,677
011302- A011-1	Pay of Officers	(2)	(3,003,000)	(1,935,677)
011302- A011-2	Pay of Other Staff	(7)	(8,209,000)	(8,199,000)
011302- A012	Allowances		31,340,000	30,689,323
011302- A012-1	Regular Allowances		(21,089,000)	(20,042,000)
011302- A012-2	Other Allowances (Excluding TA)		(10,251,000)	(10,647,323)
011302- A03	Operating Expenses		40,428,000	46,723,493
011302- A032	Communications		1,706,000	1,365,000
011302- A033	Utilities		1,108,000	1,083,000
011302- A034	Occupancy Costs		25,432,000	28,537,474
011302- A036	Motor Vehicles		326,000	326,000
011302- A038	Travel & Transportation		2,926,000	5,424,170
011302- A039	General		8,930,000	9,987,849
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		285,000	285,000
011302- A096	Purchase of Plant and Machinery		117,000	117,000
011302- A097	Purchase of Furniture and Fixture		168,000	168,000
011302- A13	Repairs and Maintenance		1,006,000	1,143,720
011302- A130	Transport		374,000	512,000
011302- A131	Machinery and Equipment		173,000	173,000
011302- A132	Furniture and Fixture		136,000	136,000
011302- A133	Buildings and Structure		210,000	210,000
011302- A137	Computer Equipment		94,000	94,000
011302- A138	General		19,000	18,720
Total- EMBASSY OF PAKISTAN HANOI			84,471,000	89,176,213
HQ0657 EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)				
011302- A01	Employees Related Expenses		46,227,000	46,577,670
011302- A011	Pay	11	13,662,000	13,695,418
011302- A011-1	Pay of Officers	(2)	(3,150,000)	(3,183,418)
011302- A011-2	Pay of Other Staff	(9)	(10,512,000)	(10,512,000)
011302- A012	Allowances		32,565,000	32,882,252
011302- A012-1	Regular Allowances		(26,611,000)	(26,928,252)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-2	Other Allowances (Excluding TA)		(5,954,000)	(5,954,000)
011302- A03	Operating Expenses		48,543,000	60,784,644
011302- A032	Communications		2,941,000	2,933,139
011302- A033	Utilities		2,711,000	4,048,703
011302- A034	Occupancy Costs		28,984,000	28,984,000
011302- A036	Motor Vehicles		528,000	528,000
011302- A038	Travel & Transportation		1,739,000	3,935,351
011302- A039	General		11,640,000	20,355,451
011302- A09	Physical Assets		280,000	280,000
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		140,000	140,000
011302- A13	Repairs and Maintenance		1,554,000	2,029,026
011302- A130	Transport		538,000	955,702
011302- A131	Machinery and Equipment		234,000	234,000
011302- A132	Furniture and Fixture		196,000	196,000
011302- A133	Buildings and Structure		257,000	257,000
011302- A137	Computer Equipment		168,000	225,324
011302- A138	General		161,000	161,000
Total-	EMBASSY OF PAKISTAN PRAGUE (CZECH REPUBLIC)		96,604,000	109,671,340
HQ0658 CONSULATE GENERAL OF PAKISTAN, MILAN				
011302- A01	Employees Related Expenses		36,933,000	36,739,358
011302- A011	Pay	6	13,746,000	13,627,510
011302- A011-1	Pay of Officers	(1)	(1,746,000)	(1,627,510)
011302- A011-2	Pay of Other Staff	(5)	(12,000,000)	(12,000,000)
011302- A012	Allowances		23,187,000	23,111,848
011302- A012-1	Regular Allowances		(16,269,000)	(16,254,829)
011302- A012-2	Other Allowances (Excluding TA)		(6,918,000)	(6,857,019)
011302- A03	Operating Expenses		38,284,000	41,441,570
011302- A032	Communications		2,201,000	2,827,404
011302- A033	Utilities		3,785,000	3,484,806
011302- A034	Occupancy Costs		25,712,000	25,712,000
011302- A036	Motor Vehicles		536,000	433,616

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A038	Travel & Transportation		1,342,000	3,933,692
011302- A039	General		4,708,000	5,050,052
011302- A09	Physical Assets		290,000	303,486
011302- A092	Computer Equipment			39,170
011302- A096	Purchase of Plant and Machinery		145,000	123,334
011302- A097	Purchase of Furniture and Fixture		145,000	140,982
011302- A13	Repairs and Maintenance		1,429,000	1,333,551
011302- A130	Transport		631,000	635,811
011302- A131	Machinery and Equipment		210,000	205,621
011302- A132	Furniture and Fixture		117,000	100,000
011302- A133	Buildings and Structure		280,000	235,339
011302- A137	Computer Equipment		69,000	56,780
011302- A138	General		122,000	100,000
Total-	CONSULATE GENERAL OF PAKISTAN, MILAN		76,936,000	79,817,965
HQ1450 EMBASSY OF PAKISTAN RAWANDA KIGALI				
011302- A01	Employees Related Expenses			18,710,000
011302- A011	Pay			4,760,000
011302- A011-1	Pay of Officers			(1,230,000)
011302- A011-2	Pay of Other Staff			(3,530,000)
011302- A012	Allowances			13,950,000
011302- A012-1	Regular Allowances			(12,400,000)
011302- A012-2	Other Allowances (Excluding TA)			(1,550,000)
011302- A03	Operating Expenses			38,786,000
011302- A032	Communications			1,131,000
011302- A033	Utilities			1,250,000
011302- A034	Occupancy Costs			29,660,000
011302- A036	Motor Vehicles			400,000
011302- A038	Travel & Transportation			2,000,000
011302- A039	General			4,345,000
011302- A09	Physical Assets			8,000,000
011302- A092	Computer Equipment			2,500,000
011302- A096	Purchase of Plant and Machinery			2,500,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture			3,000,000
011302- A13	Repairs and Maintenance			500,000
011302- A130	Transport			300,000
011302- A131	Machinery and Equipment			50,000
011302- A132	Furniture and Fixture			50,000
011302- A133	Buildings and Structure			100,000
Total-	EMBASSY OF PAKISTAN RAWANDA KIGALI			65,996,000
HQ2718 CONSULATE OF PAKISTAN HOUSTON				
011302- A01	Employees Related Expenses		51,874,000	51,804,989
011302- A011	Pay 7		11,053,000	10,971,040
011302- A011-1	Pay of Officers (2)		(2,508,000)	(2,462,040)
011302- A011-2	Pay of Other Staff (5)		(8,545,000)	(8,509,000)
011302- A012	Allowances		40,821,000	40,833,949
011302- A012-1	Regular Allowances		(21,647,000)	(22,572,955)
011302- A012-2	Other Allowances (Excluding TA)		(19,174,000)	(18,260,994)
011302- A03	Operating Expenses		40,551,000	41,659,627
011302- A032	Communications		3,131,000	3,714,009
011302- A033	Utilities		2,641,000	2,641,000
011302- A034	Occupancy Costs		25,876,000	25,876,000
011302- A035	Operating Leases		1,999,000	2,047,594
011302- A036	Motor Vehicles		1,309,000	1,309,000
011302- A038	Travel & Transportation		2,804,000	3,281,024
011302- A039	General		2,791,000	2,791,000
011302- A04	Employees Retirement Benefits		200,000	200,000
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		383,000	383,000
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		196,000	196,000
011302- A13	Repairs and Maintenance		2,525,000	2,525,000
011302- A130	Transport		795,000	795,000
011302- A131	Machinery and Equipment		224,000	224,000
011302- A132	Furniture and Fixture		224,000	224,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure		819,000	819,000
011302- A137	Computer Equipment		136,000	136,000
011302- A138	General		327,000	327,000
Total- CONSULATE OF PAKISTAN HOUSTON			95,533,000	96,572,616
HQ2719 CONSULATE OF PAKISTAN CHICAGO				
011302- A01	Employees Related Expenses		59,001,000	59,827,218
011302- A011	Pay 8		8,886,000	7,467,850
011302- A011-1	Pay of Officers (2)		(2,586,000)	(1,639,820)
011302- A011-2	Pay of Other Staff (6)		(6,300,000)	(5,828,030)
011302- A012	Allowances		50,115,000	52,359,368
011302- A012-1	Regular Allowances		(27,567,000)	(29,413,958)
011302- A012-2	Other Allowances (Excluding TA)		(22,548,000)	(22,945,410)
011302- A03	Operating Expenses		48,114,000	53,999,820
011302- A032	Communications		2,697,000	2,635,921
011302- A033	Utilities		1,308,000	1,301,284
011302- A034	Occupancy Costs		37,867,000	37,867,000
011302- A035	Operating Leases		1,683,000	1,618,294
011302- A036	Motor Vehicles		795,000	1,319,381
011302- A038	Travel & Transportation		1,991,000	7,340,180
011302- A039	General		1,773,000	1,917,760
011302- A09	Physical Assets		234,000	570,433
011302- A092	Computer Equipment			33,433
011302- A096	Purchase of Plant and Machinery		187,000	187,000
011302- A097	Purchase of Furniture and Fixture		47,000	350,000
011302- A13	Repairs and Maintenance		1,574,000	1,285,012
011302- A130	Transport		701,000	490,749
011302- A131	Machinery and Equipment		187,000	178,263
011302- A132	Furniture and Fixture		93,000	75,000
011302- A133	Buildings and Structure		112,000	60,000
011302- A137	Computer Equipment		84,000	84,000
011302- A138	General		397,000	397,000
Total- CONSULATE OF PAKISTAN CHICAGO			108,923,000	115,682,483
HQ3188 CONSULATE GENERAL OF PAKISTAN, SHANGHAI				

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A01	Employees Related Expenses		16,434,000	18,254,604
011302- A011	Pay	4	4,833,000	4,864,920
011302- A011-1	Pay of Officers	(1)	(833,000)	(864,920)
011302- A011-2	Pay of Other Staff	(3)	(4,000,000)	(4,000,000)
011302- A012	Allowances		11,601,000	13,389,684
011302- A012-1	Regular Allowances		(9,366,000)	(9,366,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,235,000)	(4,023,684)
011302- A03	Operating Expenses		23,012,000	22,087,158
011302- A032	Communications		682,000	404,007
011302- A033	Utilities		173,000	148,321
011302- A034	Occupancy Costs		17,951,000	17,951,000
011302- A036	Motor Vehicles		65,000	65,000
011302- A038	Travel & Transportation		711,000	448,018
011302- A039	General		3,430,000	3,070,812
011302- A09	Physical Assets		168,000	39,369
011302- A096	Purchase of Plant and Machinery		84,000	25,000
011302- A097	Purchase of Furniture and Fixture		84,000	14,369
011302- A13	Repairs and Maintenance		737,000	477,869
011302- A130	Transport		159,000	174,999
011302- A131	Machinery and Equipment		159,000	114,000
011302- A132	Furniture and Fixture		84,000	20,068
011302- A133	Buildings and Structure		187,000	
011302- A137	Computer Equipment		111,000	111,000
011302- A138	General		37,000	57,802
Total-	CONSULATE GENERAL OF PAKISTAN, SHANGHAI		40,351,000	40,859,000
HQ3208 EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA				
011302- A01	Employees Related Expenses		30,035,000	18,644,732
011302- A011	Pay	10	6,943,000	5,301,713
011302- A011-1	Pay of Officers	(2)	(2,732,000)	(585,340)
011302- A011-2	Pay of Other Staff	(8)	(4,211,000)	(4,716,373)
011302- A012	Allowances		23,092,000	13,343,019
011302- A012-1	Regular Allowances		(20,128,000)	(10,692,201)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A012-2	Other Allowances (Excluding TA)		(2,964,000)	(2,650,818)
011302- A03	Operating Expenses		36,982,000	32,826,249
011302- A032	Communications		1,716,000	957,029
011302- A033	Utilities		1,388,000	1,014,254
011302- A034	Occupancy Costs		23,122,000	20,538,469
011302- A036	Motor Vehicles		187,000	100,000
011302- A038	Travel & Transportation		1,613,000	2,277,485
011302- A039	General		8,956,000	7,939,012
011302- A09	Physical Assets		262,000	262,000
011302- A096	Purchase of Plant and Machinery		131,000	131,000
011302- A097	Purchase of Furniture and Fixture		131,000	131,000
011302- A13	Repairs and Maintenance		1,023,000	982,000
011302- A130	Transport		631,000	631,000
011302- A131	Machinery and Equipment		56,000	56,000
011302- A132	Furniture and Fixture		65,000	65,000
011302- A133	Buildings and Structure		117,000	117,000
011302- A137	Computer Equipment		103,000	103,000
011302- A138	General		51,000	10,000
Total-	EMBASSY OF PAKISTAN PHNOM PENH CAMBODIA		68,302,000	52,714,981
HQ3210 CONSULATE GENERAL OF PAKISTAN MUMBAI				
011302- A01	Employees Related Expenses		93,000	93,000
011302- A011	Pay	5	93,000	93,000
011302- A011-1	Pay of Officers		(22,000)	(22,000)
011302- A011-2	Pay of Other Staff	(5)	(71,000)	(71,000)
Total-	CONSULATE GENERAL OF PAKISTAN MUMBAI		93,000	93,000
HQ3314 EMBASSY OF PAKISTAN WELLINGTON.				
011302- A01	Employees Related Expenses		56,482,000	55,303,293
011302- A011	Pay	10	21,236,000	20,299,204
011302- A011-1	Pay of Officers	(2)	(3,231,000)	(2,288,204)
011302- A011-2	Pay of Other Staff	(8)	(18,005,000)	(18,011,000)
011302- A012	Allowances		35,246,000	35,004,089

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011302- A012-1 Regular Allowances		(29,706,000)	(29,590,724)
011302- A012-2 Other Allowances (Excluding TA)		(5,540,000)	(5,413,365)
011302- A03 Operating Expenses		39,252,000	48,386,675
011302- A032 Communications		3,650,000	3,650,000
011302- A033 Utilities		1,869,000	2,864,578
011302- A034 Occupancy Costs		28,807,000	28,807,000
011302- A038 Travel & Transportation		3,533,000	11,600,630
011302- A039 General		1,393,000	1,464,467
011302- A09 Physical Assets		560,000	560,000
011302- A096 Purchase of Plant and Machinery		280,000	280,000
011302- A097 Purchase of Furniture and Fixture		280,000	280,000
011302- A13 Repairs and Maintenance		2,358,000	2,358,000
011302- A130 Transport		608,000	608,000
011302- A131 Machinery and Equipment		374,000	374,000
011302- A132 Furniture and Fixture		280,000	280,000
011302- A133 Buildings and Structure		607,000	607,000
011302- A137 Computer Equipment		302,000	302,000
011302- A138 General		187,000	187,000
Total- EMBASSY OF PAKISTAN WELLINGTON.		98,652,000	106,607,968
HQ3327 OTHER EXPENDITURE (OM WING).			
011302- A03 Operating Expenses		131,835,000	25,972
011302- A038 Travel & Transportation		46,750,000	25,972
011302- A039 General		85,085,000	
011302- A09 Physical Assets		16,830,000	16,830,000
011302- A095 Purchase of Transport		16,830,000	16,830,000
011302- A13 Repairs and Maintenance		2,805,000	2,805,000
011302- A130 Transport		2,805,000	2,805,000
Total- OTHER EXPENDITURE (OM WING).		151,470,000	19,660,972
HQ3328 OTHER EXPENDITURE (DIPLOMATIC WING).			
011302- A01 Employees Related Expenses		16,000,000	7,960,230
011302- A012 Allowances		16,000,000	7,960,230
011302- A012-2 Other Allowances (Excluding TA)		(16,000,000)	(7,960,230)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses		807,308,000	18,711,644
011302- A038	Travel & Transportation		536,990,000	10,825
011302- A039	General		270,318,000	18,700,819
011302- A04	Employees Retirement Benefits		5,000,000	900,000
011302- A041	Pension		5,000,000	900,000
011302- A09	Physical Assets		56,100,000	35,582,398
011302- A095	Purchase of Transport		28,050,000	28,050,000
011302- A096	Purchase of Plant and Machinery		14,025,000	5,238,300
011302- A097	Purchase of Furniture and Fixture		14,025,000	2,294,098
011302- A13	Repairs and Maintenance		15,893,000	9,417,000
011302- A130	Transport		6,545,000	3,545,000
011302- A131	Machinery and Equipment		2,337,000	1,468,000
011302- A132	Furniture and Fixture		2,337,000	1,468,000
011302- A133	Buildings and Structure		4,674,000	2,936,000
Total- OTHER EXPENDITURE (DIPLOMATIC WING).			900,301,000	72,571,272
HQ3338 CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)				
011302- A01	Employees Related Expenses		37,834,000	37,704,191
011302- A011	Pay	7	12,529,000	12,132,689
011302- A011-1	Pay of Officers	(2)	(2,496,000)	(2,099,689)
011302- A011-2	Pay of Other Staff	(5)	(10,033,000)	(10,033,000)
011302- A012	Allowances		25,305,000	25,571,502
011302- A012-1	Regular Allowances		(20,955,000)	(21,221,502)
011302- A012-2	Other Allowances (Excluding TA)		(4,350,000)	(4,350,000)
011302- A03	Operating Expenses		38,531,000	48,620,809
011302- A032	Communications		2,850,000	2,850,000
011302- A033	Utilities		701,000	674,000
011302- A034	Occupancy Costs		29,195,000	29,195,397
011302- A035	Operating Leases		1,276,000	1,334,830
011302- A036	Motor Vehicles		514,000	514,000
011302- A038	Travel & Transportation		1,940,000	12,040,000
011302- A039	General		2,055,000	2,012,582
011302- A04	Employees Retirement Benefits		200,000	200,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A041	Pension		200,000	200,000
011302- A09	Physical Assets		280,000	920,000
011302- A096	Purchase of Plant and Machinery		93,000	93,000
011302- A097	Purchase of Furniture and Fixture		187,000	827,000
011302- A13	Repairs and Maintenance		1,605,000	905,000
011302- A130	Transport		561,000	361,000
011302- A131	Machinery and Equipment		304,000	54,000
011302- A132	Furniture and Fixture		187,000	87,000
011302- A133	Buildings and Structure		186,000	86,000
011302- A137	Computer Equipment		237,000	187,000
011302- A138	General		130,000	130,000
Total- CONSULATE GENERAL OF PAKISTAN, VANCOUVER (CANADA)			78,450,000	88,350,000
HQ3339 CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).				
011302- A01	Employees Related Expenses		32,922,000	32,903,458
011302- A011	Pay	10	9,212,000	9,023,089
011302- A011-1	Pay of Officers	(2)	(3,000,000)	(2,820,089)
011302- A011-2	Pay of Other Staff	(8)	(6,212,000)	(6,203,000)
011302- A012	Allowances		23,710,000	23,880,369
011302- A012-1	Regular Allowances		(20,103,000)	(20,273,369)
011302- A012-2	Other Allowances (Excluding TA)		(3,607,000)	(3,607,000)
011302- A03	Operating Expenses		43,396,000	47,076,698
011302- A032	Communications		1,426,000	1,426,000
011302- A033	Utilities		495,000	513,542
011302- A034	Occupancy Costs		25,244,000	25,244,000
011302- A036	Motor Vehicles		234,000	234,000
011302- A038	Travel & Transportation		1,495,000	1,548,526
011302- A039	General		14,502,000	18,110,630
011302- A09	Physical Assets		100,000	100,000
011302- A096	Purchase of Plant and Machinery		53,000	53,000
011302- A097	Purchase of Furniture and Fixture		47,000	47,000
011302- A13	Repairs and Maintenance		705,000	705,000
011302- A130	Transport		444,000	444,000

NO. 074.- FC21F09 FOREIGN AFFAIRS				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011302- A131	Machinery and Equipment		93,000	93,000	
011302- A132	Furniture and Fixture		47,000	47,000	
011302- A133	Buildings and Structure		66,000	66,000	
011302- A137	Computer Equipment		27,000	27,000	
011302- A138	General		28,000	28,000	
Total- CONSULATE GENERAL OF PAKISTAN, CHENGDU (CHINA).			77,123,000	80,785,156	
HQ3340 CONSULATE GENERAL OF PAKISTAN, BARCELONA.					
011302- A01	Employees Related Expenses		39,712,000	39,799,968	
011302- A011	Pay 7		12,320,000	12,308,000	
011302- A011-1	Pay of Officers (1)		(1,307,000)	(1,295,000)	
011302- A011-2	Pay of Other Staff (6)		(11,013,000)	(11,013,000)	
011302- A012	Allowances		27,392,000	27,491,968	
011302- A012-1	Regular Allowances		(20,843,000)	(20,942,968)	
011302- A012-2	Other Allowances (Excluding TA)		(6,549,000)	(6,549,000)	
011302- A03	Operating Expenses		49,460,000	53,109,974	
011302- A032	Communications		2,991,000	3,053,473	
011302- A033	Utilities		3,899,000	4,214,432	
011302- A034	Occupancy Costs		30,645,000	30,795,000	
011302- A035	Operating Leases		258,000		
011302- A036	Motor Vehicles		813,000	382,500	
011302- A038	Travel & Transportation		2,201,000	5,266,249	
011302- A039	General		8,653,000	9,398,320	
011302- A04	Employees Retirement Benefits		400,000	400,000	
011302- A041	Pension		400,000	400,000	
011302- A09	Physical Assets		654,000	660,538	
011302- A092	Computer Equipment			6,538	
011302- A096	Purchase of Plant and Machinery		374,000	374,000	
011302- A097	Purchase of Furniture and Fixture		280,000	280,000	
011302- A13	Repairs and Maintenance		2,980,000	3,086,000	
011302- A130	Transport		701,000	701,000	
011302- A131	Machinery and Equipment		210,000	210,000	
011302- A132	Furniture and Fixture		206,000	206,000	

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A133	Buildings and Structure		1,636,000	1,636,000
011302- A137	Computer Equipment		141,000	247,000
011302- A138	General		86,000	86,000
Total- CONSULATE GENERAL OF PAKISTAN, BARCELONA.			93,206,000	97,056,480
HQ3341 OTHERS				
011302- A03	Operating Expenses		20,393,000	15,504,631
011302- A038	Travel & Transportation		4,675,000	1,286,631
011302- A039	General		15,718,000	14,218,000
Total- OTHERS			20,393,000	15,504,631
HQ3350 EMBASSY OF PAKISTAN, HAVANA (CUBA)				
011302- A01	Employees Related Expenses		41,260,000	40,561,904
011302- A011	Pay	10	9,791,000	8,622,164
011302- A011-1	Pay of Officers	(2)	(2,573,000)	(2,684,600)
011302- A011-2	Pay of Other Staff	(8)	(7,218,000)	(5,937,564)
011302- A012	Allowances		31,469,000	31,939,740
011302- A012-1	Regular Allowances		(27,432,000)	(26,430,644)
011302- A012-2	Other Allowances (Excluding TA)		(4,037,000)	(5,509,096)
011302- A03	Operating Expenses		51,351,000	63,014,215
011302- A032	Communications		4,216,000	2,244,808
011302- A033	Utilities		1,697,000	3,495,800
011302- A034	Occupancy Costs		33,145,000	33,145,000
011302- A036	Motor Vehicles		630,000	870,000
011302- A038	Travel & Transportation		2,851,000	14,446,637
011302- A039	General		8,812,000	8,811,970
011302- A09	Physical Assets		268,000	268,000
011302- A096	Purchase of Plant and Machinery		103,000	103,000
011302- A097	Purchase of Furniture and Fixture		165,000	165,000
011302- A13	Repairs and Maintenance		1,368,000	1,368,000
011302- A130	Transport		701,000	701,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		122,000	122,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		153,000	153,000
011302- A138	General		112,000	112,000
Total- EMBASSY OF PAKISTAN, HAVANA (CUBA)			94,247,000	105,212,119
HQ3361 EMBASSY OF PAKISTAN ADDIS ABABA				
011302- A01	Employees Related Expenses		33,634,000	32,875,538
011302- A011	Pay	8	6,298,000	5,691,516
011302- A011-1	Pay of Officers	(2)	(2,883,000)	(1,958,790)
011302- A011-2	Pay of Other Staff	(6)	(3,415,000)	(3,732,726)
011302- A012	Allowances		27,336,000	27,184,022
011302- A012-1	Regular Allowances		(25,156,000)	(25,056,199)
011302- A012-2	Other Allowances (Excluding TA)		(2,180,000)	(2,127,823)
011302- A03	Operating Expenses		33,866,000	38,005,818
011302- A032	Communications		1,794,000	1,285,056
011302- A033	Utilities		524,000	533,538
011302- A034	Occupancy Costs		23,094,000	23,094,000
011302- A036	Motor Vehicles		139,000	139,000
011302- A038	Travel & Transportation		1,398,000	5,527,338
011302- A039	General		6,917,000	7,426,886
011302- A09	Physical Assets		290,000	2,141,708
011302- A096	Purchase of Plant and Machinery		178,000	696,530
011302- A097	Purchase of Furniture and Fixture		112,000	1,445,178
011302- A13	Repairs and Maintenance		1,077,000	1,736,138
011302- A130	Transport		505,000	603,518
011302- A131	Machinery and Equipment		140,000	302,333
011302- A132	Furniture and Fixture		140,000	327,154
011302- A133	Buildings and Structure		143,000	68,751
011302- A137	Computer Equipment		84,000	352,848
011302- A138	General		65,000	81,534
Total- EMBASSY OF PAKISTAN ADDIS ABABA			68,867,000	74,759,202
HQ3365 CONSULATE GENERAL OF PAKISTAN, GUANGZHOU				
011302- A01	Employees Related Expenses		32,042,000	37,686,644

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A011	Pay	7	7,852,000	6,839,251
011302- A011-1	Pay of Officers	(3)	(3,653,000)	(2,398,920)
011302- A011-2	Pay of Other Staff	(4)	(4,199,000)	(4,440,331)
011302- A012	Allowances		24,190,000	30,847,393
011302- A012-1	Regular Allowances		(20,010,000)	(20,428,081)
011302- A012-2	Other Allowances (Excluding TA)		(4,180,000)	(10,419,312)
011302- A03	Operating Expenses		50,165,000	56,140,428
011302- A032	Communications		1,944,000	966,589
011302- A033	Utilities		1,266,000	462,313
011302- A034	Occupancy Costs		33,669,000	33,669,000
011302- A036	Motor Vehicles		308,000	279,000
011302- A038	Travel & Transportation		1,736,000	4,862,415
011302- A039	General		11,242,000	15,901,111
011302- A09	Physical Assets		224,000	224,000
011302- A096	Purchase of Plant and Machinery		140,000	140,000
011302- A097	Purchase of Furniture and Fixture		84,000	84,000
011302- A13	Repairs and Maintenance		1,416,000	1,246,000
011302- A130	Transport		505,000	505,000
011302- A131	Machinery and Equipment		89,000	89,000
011302- A132	Furniture and Fixture		89,000	89,000
011302- A133	Buildings and Structure		532,000	362,000
011302- A137	Computer Equipment		126,000	126,000
011302- A138	General		75,000	75,000
Total- CONSULATE GENERAL OF PAKISTAN, GUANGZHOU			83,847,000	95,297,072
HQ3366 EMBASSY OF PAKISTAN, SOFIA				
011302- A01	Employees Related Expenses		35,433,000	35,963,438
011302- A011	Pay	7	7,430,000	7,583,258
011302- A011-1	Pay of Officers	(2)	(2,870,000)	(2,889,550)
011302- A011-2	Pay of Other Staff	(5)	(4,560,000)	(4,693,708)
011302- A012	Allowances		28,003,000	28,380,180
011302- A012-1	Regular Allowances		(24,023,000)	(24,367,795)
011302- A012-2	Other Allowances (Excluding TA)		(3,980,000)	(4,012,385)

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A03	Operating Expenses		49,373,000	53,567,895
011302- A032	Communications		2,806,000	2,907,961
011302- A033	Utilities		1,216,000	737,633
011302- A034	Occupancy Costs		31,650,000	31,650,000
011302- A036	Motor Vehicles		612,000	652,341
011302- A038	Travel & Transportation		1,604,000	4,807,759
011302- A039	General		11,485,000	12,812,201
011302- A09	Physical Assets		94,000	599,426
011302- A096	Purchase of Plant and Machinery		47,000	306,938
011302- A097	Purchase of Furniture and Fixture		47,000	292,488
011302- A13	Repairs and Maintenance		1,185,000	1,155,157
011302- A130	Transport		701,000	701,000
011302- A131	Machinery and Equipment		117,000	117,000
011302- A132	Furniture and Fixture		117,000	117,000
011302- A133	Buildings and Structure		74,000	
011302- A137	Computer Equipment		84,000	196,157
011302- A138	General		92,000	24,000
Total- EMBASSY OF PAKISTAN, SOFIA			86,085,000	91,285,916
HQ3367 CONSULATE GENERAL OF PAKISTAN, SYDNEY.				
011302- A01	Employees Related Expenses		14,852,000	14,965,000
011302- A011	Pay	3	1,066,000	1,179,000
011302- A011-1	Pay of Officers	(2)	(791,000)	(904,000)
011302- A011-2	Pay of Other Staff	(1)	(275,000)	(275,000)
011302- A012	Allowances		13,786,000	13,786,000
011302- A012-1	Regular Allowances		(11,090,000)	(11,090,000)
011302- A012-2	Other Allowances (Excluding TA)		(2,696,000)	(2,696,000)
011302- A03	Operating Expenses		20,698,000	24,211,034
011302- A032	Communications		1,046,000	1,046,000
011302- A033	Utilities		285,000	238,000
011302- A034	Occupancy Costs		17,652,000	17,652,000
011302- A038	Travel & Transportation		299,000	3,878,034
011302- A039	General		1,416,000	1,397,000
011302- A09	Physical Assets		186,000	186,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A096	Purchase of Plant and Machinery		93,000	93,000
011302- A097	Purchase of Furniture and Fixture		93,000	93,000
011302- A13	Repairs and Maintenance		223,000	223,000
011302- A131	Machinery and Equipment		47,000	47,000
011302- A132	Furniture and Fixture		37,000	37,000
011302- A133	Buildings and Structure		47,000	47,000
011302- A137	Computer Equipment		92,000	92,000
Total-	CONSULATE GENERAL OF PAKISTAN, SYDNEY.		35,959,000	39,585,034
HQ3368 EMBASSY OF PAKISTAN, DAR-ES-SALAAM.				
011302- A01	Employees Related Expenses		22,436,000	25,503,296
011302- A011	Pay 6		4,059,000	3,964,791
011302- A011-1	Pay of Officers (1)		(1,712,000)	(1,690,451)
011302- A011-2	Pay of Other Staff (5)		(2,347,000)	(2,274,340)
011302- A012	Allowances		18,377,000	21,538,505
011302- A012-1	Regular Allowances		(16,528,000)	(19,768,128)
011302- A012-2	Other Allowances (Excluding TA)		(1,849,000)	(1,770,377)
011302- A03	Operating Expenses		36,245,000	28,168,262
011302- A032	Communications		2,043,000	2,427,285
011302- A033	Utilities		1,093,000	1,093,000
011302- A034	Occupancy Costs		25,738,000	19,559,100
011302- A036	Motor Vehicles		280,000	49,781
011302- A038	Travel & Transportation		1,622,000	1,576,821
011302- A039	General		5,469,000	3,462,275
011302- A09	Physical Assets		397,000	441,537
011302- A096	Purchase of Plant and Machinery		210,000	210,000
011302- A097	Purchase of Furniture and Fixture		187,000	231,537
011302- A13	Repairs and Maintenance		1,272,000	1,182,000
011302- A130	Transport		449,000	449,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		220,000	220,000
011302- A137	Computer Equipment		183,000	183,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A138	General		140,000	50,000
Total-	EMBASSY OF PAKISTAN, DAR-ES-SALAAM.		60,350,000	55,295,095
HQ3484 CONSULATE GENERAL OF PAKISTAN BANDER ABBAS				
011302- A01	Employees Related Expenses		50,000	50,000
011302- A011	Pay	3	50,000	50,000
011302- A011-2	Pay of Other Staff	(3)	(50,000)	(50,000)
Total-	CONSULATE GENERAL OF PAKISTAN BANDER ABBAS		50,000	50,000
HQ3505 CONSULATE GENERAL OF PAKISTAN URUMQI				
011302- A01	Employees Related Expenses		54,000	54,000
011302- A011	Pay	9	54,000	54,000
011302- A011-1	Pay of Officers	(1)	(27,000)	(27,000)
011302- A011-2	Pay of Other Staff	(8)	(27,000)	(27,000)
Total-	CONSULATE GENERAL OF PAKISTAN URUMQI		54,000	54,000
HQ3524 EMBASSY OF PAKISTAN BELARUS (MINSK)				
011302- A01	Employees Related Expenses		35,419,000	33,329,997
011302- A011	Pay	10	12,350,000	11,461,393
011302- A011-1	Pay of Officers	(2)	(2,505,000)	(1,616,393)
011302- A011-2	Pay of Other Staff	(8)	(9,845,000)	(9,845,000)
011302- A012	Allowances		23,069,000	21,868,604
011302- A012-1	Regular Allowances		(21,600,000)	(20,519,604)
011302- A012-2	Other Allowances (Excluding TA)		(1,469,000)	(1,349,000)
011302- A03	Operating Expenses		44,658,000	46,403,167
011302- A032	Communications		1,458,000	983,299
011302- A033	Utilities		1,856,000	1,730,669
011302- A034	Occupancy Costs		34,127,000	33,506,360
011302- A036	Motor Vehicles		280,000	392,265
011302- A038	Travel & Transportation		1,304,000	1,814,000
011302- A039	General		5,633,000	7,976,574
011302- A09	Physical Assets		420,000	1,020,000
011302- A096	Purchase of Plant and Machinery		210,000	210,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A097	Purchase of Furniture and Fixture		210,000	810,000
011302- A13	Repairs and Maintenance		1,100,000	1,489,836
011302- A130	Transport		608,000	997,836
011302- A131	Machinery and Equipment		70,000	70,000
011302- A132	Furniture and Fixture		70,000	70,000
011302- A133	Buildings and Structure		140,000	140,000
011302- A137	Computer Equipment		130,000	130,000
011302- A138	General		82,000	82,000
Total-	EMBASSY OF PAKISTAN BELARUS (MINSK)		81,597,000	82,243,000
HQ3606 OIC JEDDAH				
011302- A01	Employees Related Expenses		43,426,000	22,947,902
011302- A011	Pay	19	6,640,000	1,956,550
011302- A011-1	Pay of Officers	(3)	(2,140,000)	(1,613,140)
011302- A011-2	Pay of Other Staff	(16)	(4,500,000)	(343,410)
011302- A012	Allowances		36,786,000	20,991,352
011302- A012-1	Regular Allowances		(30,129,000)	(17,386,919)
011302- A012-2	Other Allowances (Excluding TA)		(6,657,000)	(3,604,433)
011302- A03	Operating Expenses		47,312,000	26,672,357
011302- A032	Communications		3,523,000	1,356,164
011302- A033	Utilities		3,739,000	1,914,790
011302- A034	Occupancy Costs		27,115,000	16,072,442
011302- A036	Motor Vehicles		1,075,000	
011302- A038	Travel & Transportation		8,181,000	4,584,961
011302- A039	General		3,679,000	2,744,000
011302- A09	Physical Assets		567,000	925,720
011302- A096	Purchase of Plant and Machinery		287,000	645,720
011302- A097	Purchase of Furniture and Fixture		280,000	280,000
011302- A13	Repairs and Maintenance		2,428,000	2,428,000
011302- A130	Transport		888,000	888,000
011302- A131	Machinery and Equipment		327,000	327,000
011302- A132	Furniture and Fixture		187,000	187,000
011302- A133	Buildings and Structure		654,000	654,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011302- A137	Computer Equipment		279,000	279,000
011302- A138	General		93,000	93,000
Total- OIC JEDDAH			93,733,000	52,973,979
HQ3627 EMBASSY OF PAKISTAN KABUL APAPPS WING				
011302- A01	Employees Related Expenses		19,038,000	19,660,000
011302- A011	Pay	4	2,140,000	2,169,000
011302- A011-1	Pay of Officers	(1)	(1,240,000)	(1,212,000)
011302- A011-2	Pay of Other Staff	(3)	(900,000)	(957,000)
011302- A012	Allowances		16,898,000	17,491,000
011302- A012-1	Regular Allowances		(16,398,000)	(17,191,000)
011302- A012-2	Other Allowances (Excluding TA)		(500,000)	(300,000)
011302- A03	Operating Expenses		11,115,000	12,020,000
011302- A032	Communications		523,000	446,000
011302- A033	Utilities		982,000	925,000
011302- A034	Occupancy Costs		8,789,000	10,065,000
011302- A036	Motor Vehicles		93,000	
011302- A038	Travel & Transportation		279,000	173,000
011302- A039	General		449,000	411,000
011302- A09	Physical Assets		1,402,000	610,000
011302- A096	Purchase of Plant and Machinery		467,000	315,000
011302- A097	Purchase of Furniture and Fixture		935,000	295,000
011302- A13	Repairs and Maintenance		515,000	122,000
011302- A130	Transport		47,000	47,000
011302- A131	Machinery and Equipment		47,000	25,000
011302- A132	Furniture and Fixture		47,000	30,000
011302- A133	Buildings and Structure		374,000	20,000
Total- EMBASSY OF PAKISTAN KABUL APAPPS WING			32,070,000	32,412,000
HQ3691 CONSULATE GENERAL OF PAKISTAN-MADINA MUNAWARRAH				
011302- A01	Employees Related Expenses		63,000	63,000
011302- A011	Pay	3	63,000	63,000
011302- A011-2	Pay of Other Staff	(3)	(63,000)	(63,000)
Total- CONSULATE GENERAL OF			63,000	63,000

NO. 074.- FC21F09 FOREIGN AFFAIRS

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
PAKISTAN-MADINA MUNAWARRAH				
HQ3692 CONSULATE GENERAL OF PAKISTAN-DAMMAM				
011302- A01	Employees Related Expenses		69,000	69,000
011302- A011	Pay	1	69,000	69,000
011302- A011-2	Pay of Other Staff	(1)	(69,000)	(69,000)
Total-	CONSULATE GENERAL OF PAKISTAN-DAMMAM		69,000	69,000
HQ3699 CONSULATE GENERAL OF PAKISTAN MELBOURNE				
011302- A01	Employees Related Expenses		39,709,000	40,303,022
011302- A011	Pay	8	11,439,000	11,336,233
011302- A011-1	Pay of Officers	(2)	(2,470,000)	(2,687,420)
011302- A011-2	Pay of Other Staff	(6)	(8,969,000)	(8,648,813)
011302- A012	Allowances		28,270,000	28,966,789
011302- A012-1	Regular Allowances		(24,009,000)	(24,855,789)
011302- A012-2	Other Allowances (Excluding TA)		(4,261,000)	(4,111,000)
011302- A03	Operating Expenses		60,005,000	60,168,899
011302- A032	Communications		2,959,000	3,170,829
011302- A033	Utilities		2,945,000	2,666,173
011302- A034	Occupancy Costs		49,087,000	49,087,000
011302- A036	Motor Vehicles		486,000	365,000
011302- A038	Travel & Transportation		2,056,000	2,589,884
011302- A039	General		2,472,000	2,290,013
011302- A09	Physical Assets		94,000	128,322
011302- A096	Purchase of Plant and Machinery		47,000	81,322
011302- A097	Purchase of Furniture and Fixture		47,000	47,000
011302- A13	Repairs and Maintenance		1,186,000	991,000
011302- A130	Transport		654,000	654,000
011302- A131	Machinery and Equipment		140,000	140,000
011302- A132	Furniture and Fixture		140,000	140,000
011302- A133	Buildings and Structure		186,000	
011302- A137	Computer Equipment		57,000	57,000
011302- A138	General		9,000	
Total-	CONSULATE GENERAL OF PAKISTAN		100,994,000	101,591,243

NO. 074.- FC21F09 FOREIGN AFFAIRS		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
MELBOURNE				
011302	Total- Diplomatic and Consular Services		16,891,736,000	16,891,736,000
011320 Others :				
HQ0639 PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD				
011320- A09	Physical Assets		5,000	5,000
011320- A091	Purchase of Building		5,000	5,000
Total-	PURCHASE OF CHANCERY & RESIDENTIAL BUILDINGS IN PAKISTAN MISSIONS ABROAD		5,000	5,000
011320	Total- Others		5,000	5,000
0113	Total- External Affairs		16,891,741,000	16,891,741,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		17,110,060,000	17,110,060,000
01	Total- General Public Service		17,110,060,000	17,110,060,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		17,110,060,000	17,110,060,000
TOTAL - DEMAND			17,110,060,000	17,110,060,000

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SECTION XII

MINISTRY OF HOUSING AND WORKS

Demands presented on behalf of the Ministry of Housing and Works

Current Expenditure on Revenue Account

75. Housing and Works Division

76. Other Expenditure of Housing & Works Division

NO. 075.- HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 075

(FC21W02)

HOUSING AND WORKS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	187,713,000	187,713,000
	Total	187,713,000	187,713,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	129,259,000	128,799,000
A011	Pay	64,680,000	64,809,000
A011-1	Pay of Officers	(33,330,000)	(33,630,000)
A011-2	Pay of Other Staff	(31,350,000)	(31,179,000)
A012	Allowances	64,579,000	63,990,000
A012-1	Regular Allowances	(54,628,000)	(54,499,000)
A012-2	Other Allowances (Excluding TA)	(9,951,000)	(9,491,000)
A03	Operating Expenses	26,955,000	27,865,000
A04	Employees Retirement Benefits	6,138,000	6,138,000
A05	Grants, Subsidies and Write off Loans	19,500,000	19,500,000
A09	Physical Assets	2,365,000	1,915,000
A13	Repairs and Maintenance	3,496,000	3,496,000
	Total	187,713,000	187,713,000

NO. 075.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
ID8359 HOUSING AND WORKS DIV(MAIN SECRETARIAT)				
045701- A01	Employees Related Expenses		124,423,000	123,027,000
045701- A011	Pay	179	62,180,000	61,744,000
045701- A011-1	Pay of Officers	(46)	(31,830,000)	(31,830,000)
045701- A011-2	Pay of Other Staff	(133)	(30,350,000)	(29,914,000)
045701- A012	Allowances		62,243,000	61,283,000
045701- A012-1	Regular Allowances		(52,656,000)	(52,156,000)
045701- A012-2	Other Allowances (Excluding TA)		(9,587,000)	(9,127,000)
045701- A03	Operating Expenses		26,784,000	27,694,000
045701- A032	Communications		4,511,000	4,411,000
045701- A034	Occupancy Costs		9,303,000	9,258,000
045701- A038	Travel & Transportation		9,536,000	9,986,000
045701- A039	General		3,434,000	4,039,000
045701- A04	Employees Retirement Benefits		6,128,000	6,128,000
045701- A041	Pension		6,128,000	6,128,000
045701- A05	Grants, Subsidies and Write off Loans		19,500,000	19,500,000
045701- A052	Grants Domestic		19,500,000	19,500,000
045701- A09	Physical Assets		2,337,000	1,887,000
045701- A096	Purchase of Plant and Machinery		1,776,000	976,000
045701- A097	Purchase of Furniture and Fixture		561,000	911,000
045701- A13	Repairs and Maintenance		3,458,000	3,458,000
045701- A130	Transport		1,402,000	2,102,000
045701- A131	Machinery and Equipment		1,215,000	715,000
045701- A132	Furniture and Fixture		561,000	361,000
045701- A137	Computer Equipment		280,000	280,000
Total-	HOUSING AND WORKS DIV(MAIN SECRETARIAT)		182,630,000	181,694,000
045701	Total- Administration		182,630,000	181,694,000
0457	Total- Construction (Works)		182,630,000	181,694,000
045	Total- Construction and Transport		182,630,000	181,694,000
04	Total- Economic Affairs		182,630,000	181,694,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		182,630,000	181,694,000

NO. 075.- FC21W02HOUSING AND WORKS DIVISION

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
		2020-21	Budget	Revised
			Estimate	Estimate
			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		4,836,000	5,772,000
045701- A011	Pay	9	2,500,000	3,065,000
045701- A011-1	Pay of Officers	(3)	(1,500,000)	(1,800,000)
045701- A011-2	Pay of Other Staff	(6)	(1,000,000)	(1,265,000)
045701- A012	Allowances		2,336,000	2,707,000
045701- A012-1	Regular Allowances		(1,972,000)	(2,343,000)
045701- A012-2	Other Allowances (Excluding TA)		(364,000)	(364,000)
045701- A03	Operating Expenses		171,000	171,000
045701- A032	Communications		38,000	38,000
045701- A038	Travel & Transportation		84,000	84,000
045701- A039	General		49,000	49,000
045701- A04	Employees Retirement Benefits		10,000	10,000
045701- A041	Pension		10,000	10,000
045701- A09	Physical Assets		28,000	28,000
045701- A096	Purchase of Plant and Machinery		9,000	9,000
045701- A097	Purchase of Furniture and Fixture		19,000	19,000
045701- A13	Repairs and Maintenance		38,000	38,000
045701- A131	Machinery and Equipment		19,000	19,000
045701- A132	Furniture and Fixture		19,000	19,000
Total-	ACCOUNTS OFFICER (GROUND RENT SECTION), WORKS DIVISION, KARACHI		5,083,000	6,019,000
045701	Total- Administration		5,083,000	6,019,000
0457	Total- Construction (Works)		5,083,000	6,019,000
045	Total- Construction and Transport		5,083,000	6,019,000
04	Total- Economic Affairs		5,083,000	6,019,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,083,000	6,019,000
TOTAL - DEMAND			187,713,000	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

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
045	Construction and Transport	4,511,630,000	6,963,428,000
	Total	4,511,630,000	6,963,428,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	3,680,730,000	3,683,077,486
A011	Pay	3,039,600,000	3,040,316,171
A011-1	Pay of Officers	(332,079,000)	(327,429,130)
A011-2	Pay of Other Staff	(2,707,521,000)	(2,712,887,041)
A012	Allowances	641,130,000	642,761,315
A012-1	Regular Allowances	(613,341,000)	(623,416,415)
A012-2	Other Allowances (Excluding TA)	(27,789,000)	(19,344,900)
A03	Operating Expenses	375,147,000	810,127,662
A04	Employees Retirement Benefits	112,135,000	111,510,852
A05	Grants, Subsidies and Write off Loans	190,775,000	190,775,000
A08	Loans and Advances		2,000,000,000
A09	Physical Assets	13,416,000	10,747,000
A12	Civil works	2,836,000	1,662,000
A13	Repairs and Maintenance	136,591,000	155,528,000
	Total	4,511,630,000	6,963,428,000

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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	85,227,266
045701- A011	Pay 178		46,348,000	48,648,666
045701- A011-1	Pay of Officers (31)		(16,524,000)	(17,096,000)
045701- A011-2	Pay of Other Staff (147)		(29,824,000)	(31,552,666)
045701- A012	Allowances		28,691,000	36,578,600
045701- A012-1	Regular Allowances		(22,441,000)	(32,108,600)
045701- A012-2	Other Allowances (Excluding TA)		(6,250,000)	(4,470,000)
045701- A03	Operating Expenses		24,076,000	16,906,000
045701- A031	Fees		200,000	200,000
045701- A032	Communications		1,511,000	1,331,000
045701- A033	Utilities		530,000	500,000
045701- A034	Occupancy Costs		13,400,000	7,000,000
045701- A038	Travel & Transportation		4,560,000	4,000,000
045701- A039	General		3,875,000	3,875,000
045701- A04	Employees Retirement Benefits		5,761,000	5,211,000
045701- A041	Pension		5,761,000	5,211,000
045701- A05	Grants, Subsidies and Write off Loans		5,100,000	5,100,000
045701- A052	Grants Domestic		5,100,000	5,100,000
045701- A09	Physical Assets		660,000	660,000
045701- A096	Purchase of Plant and Machinery		310,000	310,000
045701- A097	Purchase of Furniture and Fixture		350,000	350,000
045701- A13	Repairs and Maintenance		2,100,000	2,100,000
045701- A130	Transport		350,000	350,000
045701- A131	Machinery and Equipment		250,000	250,000
045701- A132	Furniture and Fixture		500,000	500,000
045701- A137	Computer Equipment		1,000,000	1,000,000
Total-	ESTATE OFFICE ISB		112,736,000	115,204,266

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1145 PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI				
045701- A01	Employees Related Expenses		22,043,000	22,043,000
045701- A011	Pay	102	13,322,000	13,322,000
045701- A011-1	Pay of Officers	(1)	(560,000)	(560,000)
045701- A011-2	Pay of Other Staff	(101)	(12,762,000)	(12,762,000)
045701- A012	Allowances		8,721,000	8,721,000
045701- A012-1	Regular Allowances		(8,671,000)	(8,671,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)
045701- A03	Operating Expenses		87,000	87,000
045701- A038	Travel & Transportation		59,000	59,000
045701- A039	General		28,000	28,000
Total-	PAKISTAN PWD (FEDERAL LODGE QASR-E-NAZ) KARACHI		22,130,000	22,130,000
IB1146 PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD				
045701- A01	Employees Related Expenses		7,895,000	7,895,000
045701- A011	Pay	22	5,000,000	5,000,000
045701- A011-1	Pay of Officers		(5,000,000)	
045701- A011-2	Pay of Other Staff	(22)		(5,000,000)
045701- A012	Allowances		2,895,000	2,895,000
045701- A012-1	Regular Allowances		(2,875,000)	(2,875,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		47,000	47,000
045701- A038	Travel & Transportation		19,000	19,000
045701- A039	General		28,000	28,000
045701- A04	Employees Retirement Benefits		375,000	375,000
045701- A041	Pension		375,000	375,000
Total-	PAK. PWD (FEDERAL LODGE II) LAL SHAHBAZ QALANDAR HOSTEL ISLAMABAD		8,317,000	8,317,000
IB1147 PAK.PWD (FATIMA JINNAH HOSTEL)				
045701- A01	Employees Related Expenses		9,114,000	9,114,000
045701- A011	Pay	27	5,694,000	5,694,000
045701- A011-2	Pay of Other Staff	(27)	(5,694,000)	(5,694,000)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A012	Allowances		3,420,000	3,420,000
045701- A012-1	Regular Allowances		(3,400,000)	(3,400,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		99,000	99,000
045701- A038	Travel & Transportation		74,000	74,000
045701- A039	General		25,000	25,000
045701- A04	Employees Retirement Benefits		750,000	750,000
045701- A041	Pension		750,000	750,000
Total- PAK.PWD (FATIMA JINNAH HOSTEL)			9,963,000	9,963,000
IB1148 PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS				
045701- A01	Employees Related Expenses		6,470,000	6,470,000
045701- A011	Pay	21	4,000,000	4,000,000
045701- A011-2	Pay of Other Staff	(21)	(4,000,000)	(4,000,000)
045701- A012	Allowances		2,470,000	2,470,000
045701- A012-1	Regular Allowances		(2,450,000)	(2,450,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		66,000	66,000
045701- A038	Travel & Transportation		37,000	37,000
045701- A039	General		29,000	29,000
045701- A04	Employees Retirement Benefits		375,000	375,000
045701- A041	Pension		375,000	375,000
Total- PAKISTAN PWD BACHELOR HOSTEL CHUMMARY IS			6,911,000	6,911,000
IB1149 FEDERAL LODGE (CHAMBA HOUSE) LAHORE.				
045701- A01	Employees Related Expenses		13,931,000	13,931,000
045701- A011	Pay	82	9,000,000	9,000,000
045701- A011-1	Pay of Officers	(1)	(500,000)	(500,000)
045701- A011-2	Pay of Other Staff	(81)	(8,500,000)	(8,500,000)
045701- A012	Allowances		4,931,000	4,931,000
045701- A012-1	Regular Allowances		(4,911,000)	(4,911,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		170,000	170,000
045701- A032	Communications		50,000	50,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A038	Travel & Transportation		80,000	80,000
045701- A039	General		40,000	40,000
Total- FEDERAL LODGE (CHAMBA HOUSE) LAHORE.			14,101,000	14,101,000
IB1150 PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PE				
045701- A01	Employees Related Expenses		5,650,000	5,650,000
045701- A011	Pay	17	3,500,000	3,500,000
045701- A011-2	Pay of Other Staff	(17)	(3,500,000)	(3,500,000)
045701- A012	Allowances		2,150,000	2,150,000
045701- A012-1	Regular Allowances		(2,130,000)	(2,130,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		58,000	58,000
045701- A038	Travel & Transportation		37,000	37,000
045701- A039	General		21,000	21,000
045701- A04	Employees Retirement Benefits		426,000	426,000
045701- A041	Pension		426,000	426,000
Total- PAKISTAN PWD FEDERAL LODGE SHAMI ROAD PE			6,134,000	6,134,000
IB1151 PAK. PWD (FEDERAL LODGE NO. I) QUETTA				
045701- A01	Employees Related Expenses		3,072,000	3,072,000
045701- A011	Pay	9	1,942,000	1,942,000
045701- A011-2	Pay of Other Staff	(9)	(1,942,000)	(1,942,000)
045701- A012	Allowances		1,130,000	1,130,000
045701- A012-1	Regular Allowances		(1,110,000)	(1,110,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		36,000	36,000
045701- A038	Travel & Transportation		15,000	15,000
045701- A039	General		21,000	21,000
Total- PAK. PWD (FEDERAL LODGE NO. I) QUETTA			3,108,000	3,108,000
IB1152 PAK. PWD (FEDERAL LODGE NO.II) QUETTA				
045701- A01	Employees Related Expenses		6,810,000	6,810,000
045701- A011	Pay	29	4,000,000	4,000,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2	Pay of Other Staff (29)	(4,000,000)	(4,000,000)
045701- A012	Allowances	2,810,000	2,810,000
045701- A012-1	Regular Allowances	(2,790,000)	(2,790,000)
045701- A012-2	Other Allowances (Excluding TA)	(20,000)	(20,000)
045701- A03	Operating Expenses	52,000	52,000
045701- A038	Travel & Transportation	30,000	30,000
045701- A039	General	22,000	22,000
Total-	PAK. PWD (FEDERAL LODGE NO.II) QUETTA	6,862,000	6,862,000
IB1153 PAK.PWD (FEDERAL LODGE NO.III) QUETTA			
045701- A01	Employees Related Expenses	10,500,000	10,500,000
045701- A011	Pay 43	6,000,000	6,000,000
045701- A011-2	Pay of Other Staff (43)	(6,000,000)	(6,000,000)
045701- A012	Allowances	4,500,000	4,500,000
045701- A012-1	Regular Allowances	(4,470,000)	(4,470,000)
045701- A012-2	Other Allowances (Excluding TA)	(30,000)	(30,000)
045701- A03	Operating Expenses	81,000	81,000
045701- A038	Travel & Transportation	60,000	60,000
045701- A039	General	21,000	21,000
Total-	PAK.PWD (FEDERAL LODGE NO.III) QUETTA	10,581,000	10,581,000
IB1154 SUPREME COURT JUDGES REST HOUSE NO. 2 F-			
045701- A01	Employees Related Expenses	2,440,000	2,440,000
045701- A011	Pay 11	1,360,000	1,360,000
045701- A011-2	Pay of Other Staff (11)	(1,360,000)	(1,360,000)
045701- A012	Allowances	1,080,000	1,080,000
045701- A012-1	Regular Allowances	(1,030,000)	(1,030,000)
045701- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
045701- A03	Operating Expenses	28,000	28,000
045701- A038	Travel & Transportation	7,000	7,000
045701- A039	General	21,000	21,000
045701- A04	Employees Retirement Benefits	375,000	375,000
045701- A041	Pension	375,000	375,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	SUPREME COURT JUDGES REST HOUSE NO. 2 F-		2,843,000	2,843,000
IB1155 PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU				
045701- A01	Employees Related Expenses		10,585,000	10,585,000
045701- A011	Pay 30		6,685,000	6,685,000
045701- A011-1	Pay of Officers (1)		(685,000)	(685,000)
045701- A011-2	Pay of Other Staff (29)		(6,000,000)	(6,000,000)
045701- A012	Allowances		3,900,000	3,900,000
045701- A012-1	Regular Allowances		(3,880,000)	(3,880,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		95,000	95,000
045701- A038	Travel & Transportation		74,000	74,000
045701- A039	General		21,000	21,000
045701- A04	Employees Retirement Benefits		375,000	375,000
045701- A041	Pension		375,000	375,000
Total-	PAK. PWD (FEDERAL LODGE NO.I) (SHAH ABDU		11,055,000	11,055,000
IB1156 SUPREME COURT JUDGES REST HOUSE NO. 1 F-				
045701- A01	Employees Related Expenses		1,060,000	1,060,000
045701- A011	Pay 13		600,000	600,000
045701- A011-2	Pay of Other Staff (13)		(600,000)	(600,000)
045701- A012	Allowances		460,000	460,000
045701- A012-1	Regular Allowances		(410,000)	(410,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)	(50,000)
045701- A03	Operating Expenses		32,000	32,000
045701- A038	Travel & Transportation		7,000	7,000
045701- A039	General		25,000	25,000
045701- A04	Employees Retirement Benefits		375,000	375,000
045701- A041	Pension		375,000	375,000
Total-	SUPREME COURT JUDGES REST HOUSE NO. 1 F-		1,467,000	1,467,000
IB1157 PROVISION FOR TELEPHONE EXCHANGES/ OPERA				
045701- A01	Employees Related Expenses		9,356,000	9,356,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A011	Pay	26	6,000,000	6,000,000
045701- A011-2	Pay of Other Staff	(26)	(6,000,000)	(6,000,000)
045701- A012	Allowances		3,356,000	3,356,000
045701- A012-1	Regular Allowances		(3,336,000)	(3,336,000)
045701- A012-2	Other Allowances (Excluding TA)		(20,000)	(20,000)
045701- A03	Operating Expenses		900,000	900,000
045701- A032	Communications		900,000	900,000
Total-	PROVISION FOR TELEPHONE EXCHANGES/ OPERA		10,256,000	10,256,000
IB1159 DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL				
045701- A01	Employees Related Expenses		156,972,000	154,622,000
045701- A011	Pay	276	99,852,000	99,852,000
045701- A011-1	Pay of Officers	(84)	(56,852,000)	(56,852,000)
045701- A011-2	Pay of Other Staff	(192)	(43,000,000)	(43,000,000)
045701- A012	Allowances		57,120,000	54,770,000
045701- A012-1	Regular Allowances		(49,220,000)	(49,220,000)
045701- A012-2	Other Allowances (Excluding TA)		(7,900,000)	(5,550,000)
045701- A03	Operating Expenses		15,850,000	28,160,000
045701- A032	Communications		1,057,000	1,657,000
045701- A034	Occupancy Costs		9,000,000	13,340,000
045701- A038	Travel & Transportation		2,775,000	3,675,000
045701- A039	General		3,018,000	9,488,000
045701- A04	Employees Retirement Benefits		96,750,000	96,750,000
045701- A041	Pension		96,750,000	96,750,000
045701- A05	Grants, Subsidies and Write off Loans		183,375,000	183,375,000
045701- A052	Grants Domestic		183,375,000	183,375,000
045701- A09	Physical Assets		150,000	150,000
045701- A096	Purchase of Plant and Machinery		75,000	75,000
045701- A097	Purchase of Furniture and Fixture		75,000	75,000
045701- A13	Repairs and Maintenance		390,000	390,000
045701- A131	Machinery and Equipment		150,000	150,000
045701- A132	Furniture and Fixture		15,000	15,000
045701- A137	Computer Equipment		225,000	225,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- DIRECTOR GENERAL'S OFFICE PAK P.W.D. ISL		453,487,000	463,447,000
IB1160 CHIEF ENGINEER (N) ISLAMABAD.			
045701- A01	Employees Related Expenses	29,436,000	27,936,000
045701- A011	Pay 52	16,912,000	16,912,000
045701- A011-1	Pay of Officers (16)	(9,512,000)	(9,512,000)
045701- A011-2	Pay of Other Staff (36)	(7,400,000)	(7,400,000)
045701- A012	Allowances	12,524,000	11,024,000
045701- A012-1	Regular Allowances	(9,866,000)	(9,866,000)
045701- A012-2	Other Allowances (Excluding TA)	(2,658,000)	(1,158,000)
045701- A03	Operating Expenses	8,439,000	9,539,000
045701- A032	Communications	472,000	472,000
045701- A034	Occupancy Costs	5,625,000	7,275,000
045701- A038	Travel & Transportation	1,507,000	957,000
045701- A039	General	835,000	835,000
045701- A13	Repairs and Maintenance	157,000	157,000
045701- A131	Machinery and Equipment	75,000	75,000
045701- A132	Furniture and Fixture	7,000	7,000
045701- A137	Computer Equipment	75,000	75,000
Total- CHIEF ENGINEER (N) ISLAMABAD.		38,032,000	37,632,000
IB1161 CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL			
045701- A01	Employees Related Expenses	20,053,000	20,053,000
045701- A011	Pay 40	12,910,000	12,910,000
045701- A011-1	Pay of Officers (7)	(4,310,000)	(4,310,000)
045701- A011-2	Pay of Other Staff (33)	(8,600,000)	(8,600,000)
045701- A012	Allowances	7,143,000	7,143,000
045701- A012-1	Regular Allowances	(7,092,000)	(7,092,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
045701- A03	Operating Expenses	707,000	675,000
045701- A032	Communications	49,000	49,000
045701- A034	Occupancy Costs	487,000	487,000
045701- A038	Travel & Transportation	93,000	61,000
045701- A039	General	78,000	78,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- CENTRAL CIVIL CIRCLE NO.1 PAK P.W.D. ISL		20,760,000	20,728,000
IB1162 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI			
045701- A01	Employees Related Expenses	54,826,000	54,726,000
045701- A011	Pay 138	34,330,000	34,330,000
045701- A011-1	Pay of Officers (18)	(11,330,000)	(11,330,000)
045701- A011-2	Pay of Other Staff (120)	(23,000,000)	(23,000,000)
045701- A012	Allowances	20,496,000	20,396,000
045701- A012-1	Regular Allowances	(20,295,000)	(20,295,000)
045701- A012-2	Other Allowances (Excluding TA)	(201,000)	(101,000)
045701- A03	Operating Expenses	1,628,000	1,834,000
045701- A032	Communications	111,000	111,000
045701- A034	Occupancy Costs	1,125,000	1,405,000
045701- A038	Travel & Transportation	238,000	238,000
045701- A039	General	154,000	80,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI		56,454,000	56,560,000
IB1163 PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA			
045701- A01	Employees Related Expenses	18,431,000	18,431,000
045701- A011	Pay 40	11,110,000	11,110,000
045701- A011-1	Pay of Officers (7)	(4,510,000)	(4,510,000)
045701- A011-2	Pay of Other Staff (33)	(6,600,000)	(6,600,000)
045701- A012	Allowances	7,321,000	7,321,000
045701- A012-1	Regular Allowances	(7,270,000)	(7,270,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
045701- A03	Operating Expenses	651,000	651,000
045701- A032	Communications	56,000	56,000
045701- A034	Occupancy Costs	300,000	300,000
045701- A038	Travel & Transportation	187,000	187,000
045701- A039	General	108,000	108,000
Total- PROJECT CIVIL CIRCLE PAK P.W.D. ISLAMABA		19,082,000	19,082,000
IB1164 EXECUTIVE ESTABLISHMENT PROJECT CIVIL CIRCLE P			

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A01	Employees Related Expenses		66,759,000	66,559,000
045701- A011	Pay	184	41,863,000	41,863,000
045701- A011-1	Pay of Officers	(24)	(13,340,000)	(13,340,000)
045701- A011-2	Pay of Other Staff	(160)	(28,523,000)	(28,523,000)
045701- A012	Allowances		24,896,000	24,696,000
045701- A012-1	Regular Allowances		(24,495,000)	(24,495,000)
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(201,000)
045701- A03	Operating Expenses		5,054,000	5,437,000
045701- A032	Communications		83,000	83,000
045701- A034	Occupancy Costs		4,665,000	5,235,000
045701- A038	Travel & Transportation		150,000	
045701- A039	General		156,000	119,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P		71,813,000	71,996,000
IB1165 CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD				
045701- A01	Employees Related Expenses		19,612,000	19,612,000
045701- A011	Pay	40	11,910,000	11,910,000
045701- A011-1	Pay of Officers	(7)	(4,110,000)	(4,110,000)
045701- A011-2	Pay of Other Staff	(33)	(7,800,000)	(7,800,000)
045701- A012	Allowances		7,702,000	7,702,000
045701- A012-1	Regular Allowances		(7,651,000)	(7,651,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
045701- A03	Operating Expenses		739,000	739,000
045701- A032	Communications		56,000	56,000
045701- A034	Occupancy Costs		564,000	564,000
045701- A038	Travel & Transportation		37,000	37,000
045701- A039	General		82,000	82,000
Total-	CENTRAL E/M CIRCLE PAK P.W.D. ISLAMABAD		20,351,000	20,351,000
IB1166 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC				
045701- A01	Employees Related Expenses		89,461,000	89,261,000
045701- A011	Pay	276	55,840,000	55,840,000
045701- A011-1	Pay of Officers	(36)	(16,640,000)	(16,640,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(240)	(39,200,000)	(39,200,000)
045701- A012 Allowances		33,621,000	33,421,000
045701- A012-1 Regular Allowances		(33,160,000)	(33,160,000)
045701- A012-2 Other Allowances (Excluding TA)		(461,000)	(261,000)
045701- A03 Operating Expenses		4,078,000	5,273,000
045701- A032 Communications		90,000	90,000
045701- A034 Occupancy Costs		3,750,000	5,016,000
045701- A038 Travel & Transportation		44,000	10,000
045701- A039 General		194,000	157,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC		93,539,000	94,534,000
IB1167 CENTRAL CIVIL CIRCLE PAK P.W.DLAHORE DIR			
045701- A01 Employees Related Expenses		15,777,000	15,777,000
045701- A011 Pay	40	10,210,000	10,210,000
045701- A011-1 Pay of Officers	(7)	(5,010,000)	(5,010,000)
045701- A011-2 Pay of Other Staff	(33)	(5,200,000)	(5,200,000)
045701- A012 Allowances		5,567,000	5,567,000
045701- A012-1 Regular Allowances		(5,516,000)	(5,516,000)
045701- A012-2 Other Allowances (Excluding TA)		(51,000)	(51,000)
045701- A03 Operating Expenses		914,000	673,000
045701- A032 Communications		50,000	50,000
045701- A034 Occupancy Costs		562,000	562,000
045701- A038 Travel & Transportation		224,000	
045701- A039 General		78,000	61,000
Total- CENTRAL CIVIL CIRCLE PAK P.W.DLAHORE DIR		16,691,000	16,450,000
IB1168 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE			
045701- A01 Employees Related Expenses		54,562,000	54,362,000
045701- A011 Pay	138	32,999,000	32,999,000
045701- A011-1 Pay of Officers	(18)	(8,591,000)	(8,591,000)
045701- A011-2 Pay of Other Staff	(120)	(24,408,000)	(24,408,000)
045701- A012 Allowances		21,563,000	21,363,000
045701- A012-1 Regular Allowances		(21,162,000)	(21,162,000)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(201,000)
045701- A03	Operating Expenses		3,513,000	3,104,000
045701- A032	Communications		88,000	88,000
045701- A033	Utilities		60,000	60,000
045701- A034	Occupancy Costs		2,850,000	2,850,000
045701- A038	Travel & Transportation		322,000	
045701- A039	General		193,000	106,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE		58,075,000	57,466,000
IB1169 PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE				
045701- A01	Employees Related Expenses		19,154,000	19,154,000
045701- A011	Pay 40		12,610,000	12,610,000
045701- A011-1	Pay of Officers (7)		(5,010,000)	(5,010,000)
045701- A011-2	Pay of Other Staff (33)		(7,600,000)	(7,600,000)
045701- A012	Allowances		6,544,000	6,544,000
045701- A012-1	Regular Allowances		(6,493,000)	(6,493,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
045701- A03	Operating Expenses		858,000	858,000
045701- A032	Communications		79,000	79,000
045701- A034	Occupancy Costs		675,000	675,000
045701- A038	Travel & Transportation		41,000	41,000
045701- A039	General		63,000	63,000
Total-	PROJECT CIVIL CIRECLE PAK P.W.D. LAHORE		20,012,000	20,012,000
IB1170 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P				
045701- A01	Employees Related Expenses		76,733,000	76,733,000
045701- A011	Pay 185		47,441,000	47,441,000
045701- A011-1	Pay of Officers (25)		(12,949,000)	(12,949,000)
045701- A011-2	Pay of Other Staff (160)		(34,492,000)	(34,492,000)
045701- A012	Allowances		29,292,000	29,292,000
045701- A012-1	Regular Allowances		(28,891,000)	(28,891,000)
045701- A012-2	Other Allowances (Excluding TA)		(401,000)	(401,000)
045701- A03	Operating Expenses		4,589,000	4,482,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A032	Communications		444,000	444,000
045701- A033	Utilities		73,000	73,000
045701- A034	Occupancy Costs		3,000,000	3,000,000
045701- A038	Travel & Transportation		315,000	315,000
045701- A039	General		757,000	650,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE P		81,322,000	81,215,000
IB1171 PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI				
045701- A03	Operating Expenses		21,000,000	21,000,000
045701- A033	Utilities		21,000,000	21,000,000
045701- A09	Physical Assets		750,000	375,000
045701- A096	Purchase of Plant and Machinery		375,000	
045701- A097	Purchase of Furniture and Fixture		375,000	375,000
045701- A12	Civil works		375,000	
045701- A124	Building and Structures		375,000	
045701- A13	Repairs and Maintenance		14,250,000	14,050,000
045701- A131	Machinery and Equipment		2,250,000	2,050,000
045701- A133	Buildings and Structure		12,000,000	12,000,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT KARACHI		36,375,000	35,425,000
IB1172 CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACH				
045701- A01	Employees Related Expenses		30,203,000	29,703,000
045701- A011	Pay	52	17,710,000	17,710,000
045701- A011-1	Pay of Officers	(16)	(10,510,000)	(10,510,000)
045701- A011-2	Pay of Other Staff	(36)	(7,200,000)	(7,200,000)
045701- A012	Allowances		12,493,000	11,993,000
045701- A012-1	Regular Allowances		(11,293,000)	(11,293,000)
045701- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(700,000)
045701- A03	Operating Expenses		4,235,000	4,410,000
045701- A032	Communications		143,000	318,000
045701- A034	Occupancy Costs		2,625,000	2,625,000
045701- A038	Travel & Transportation		763,000	763,000
045701- A039	General		704,000	704,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A13	Repairs and Maintenance		112,000	112,000
045701- A131	Machinery and Equipment		75,000	75,000
045701- A132	Furniture and Fixture		37,000	37,000
Total-	CHIEF ENGINEER (SOUTH) PAK P.W.D. KARACH		34,550,000	34,225,000
IB1173 DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK				
045701- A01	Employees Related Expenses		14,351,000	14,351,000
045701- A011	Pay 40		9,010,000	9,010,000
045701- A011-1	Pay of Officers (7)		(2,710,000)	(2,710,000)
045701- A011-2	Pay of Other Staff (33)		(6,300,000)	(6,300,000)
045701- A012	Allowances		5,341,000	5,341,000
045701- A012-1	Regular Allowances		(5,289,000)	(5,289,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
045701- A03	Operating Expenses		634,000	630,000
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		488,000	488,000
045701- A038	Travel & Transportation		34,000	30,000
045701- A039	General		48,000	48,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO.1 PAK		14,985,000	14,981,000
IB1174 EXECTIVE ESTABLISHMENT CENTRAL CIVIL CIR				
045701- A01	Employees Related Expenses		34,412,000	34,412,000
045701- A011	Pay 92		22,012,000	22,012,000
045701- A011-1	Pay of Officers (12)		(4,812,000)	(4,812,000)
045701- A011-2	Pay of Other Staff (80)		(17,200,000)	(17,200,000)
045701- A012	Allowances		12,400,000	12,400,000
045701- A012-1	Regular Allowances		(12,299,000)	(12,299,000)
045701- A012-2	Other Allowances (Excluding TA)		(101,000)	(101,000)
045701- A03	Operating Expenses		1,939,000	2,768,000
045701- A032	Communications		106,000	106,000
045701- A034	Occupancy Costs		1,500,000	1,500,000
045701- A038	Travel & Transportation		133,000	962,000
045701- A039	General		200,000	200,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CIR		36,351,000	37,180,000
IB1175 DIRECTION CENTRAL CIVIL CIRCLE-II PAK P.			
045701- A01	Employees Related Expenses	14,684,000	14,684,000
045701- A011	Pay 40	8,610,000	8,610,000
045701- A011-1	Pay of Officers (7)	(2,410,000)	(2,410,000)
045701- A011-2	Pay of Other Staff (33)	(6,200,000)	(6,200,000)
045701- A012	Allowances	6,074,000	6,074,000
045701- A012-1	Regular Allowances	(6,023,000)	(6,023,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
045701- A03	Operating Expenses	610,000	610,000
045701- A032	Communications	49,000	49,000
045701- A034	Occupancy Costs	450,000	450,000
045701- A038	Travel & Transportation	34,000	34,000
045701- A039	General	77,000	77,000
Total- DIRECTION CENTRAL CIVIL CIRCLE-II PAK P.		15,294,000	15,294,000
IB1176 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE			
045701- A01	Employees Related Expenses	47,951,000	47,951,000
045701- A011	Pay 138	29,500,000	29,500,000
045701- A011-1	Pay of Officers (18)	(5,400,000)	(5,400,000)
045701- A011-2	Pay of Other Staff (120)	(24,100,000)	(24,100,000)
045701- A012	Allowances	18,451,000	18,451,000
045701- A012-1	Regular Allowances	(18,250,000)	(18,250,000)
045701- A012-2	Other Allowances (Excluding TA)	(201,000)	(201,000)
045701- A03	Operating Expenses	2,286,000	2,286,000
045701- A032	Communications	87,000	87,000
045701- A033	Utilities	88,000	88,000
045701- A034	Occupancy Costs	1,830,000	1,830,000
045701- A038	Travel & Transportation	88,000	88,000
045701- A039	General	193,000	193,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE		50,237,000	50,237,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1177 DIRECTION PROJECT CIRCLE NO.I PAK P.W.D.				
045701- A01	Employees Related Expenses		14,042,000	14,996,000
045701- A011	Pay	40	7,560,000	8,184,000
045701- A011-1	Pay of Officers	(7)	(2,560,000)	(3,184,000)
045701- A011-2	Pay of Other Staff	(33)	(5,000,000)	(5,000,000)
045701- A012	Allowances		6,482,000	6,812,000
045701- A012-1	Regular Allowances		(6,430,000)	(6,760,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
045701- A03	Operating Expenses		342,000	342,000
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		150,000	150,000
045701- A038	Travel & Transportation		42,000	42,000
045701- A039	General		86,000	86,000
Total-	DIRECTION PROJECT CIRCLE NO.I PAK P.W.D.		14,384,000	15,338,000
IB1178 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N				
045701- A01	Employees Related Expenses		33,019,000	32,065,000
045701- A011	Pay	92	21,000,000	20,376,000
045701- A011-1	Pay of Officers	(12)	(5,600,000)	(4,976,000)
045701- A011-2	Pay of Other Staff	(80)	(15,400,000)	(15,400,000)
045701- A012	Allowances		12,019,000	11,689,000
045701- A012-1	Regular Allowances		(11,876,000)	(11,546,000)
045701- A012-2	Other Allowances (Excluding TA)		(143,000)	(143,000)
045701- A03	Operating Expenses		1,410,000	1,410,000
045701- A032	Communications		84,000	84,000
045701- A033	Utilities		35,000	35,000
045701- A034	Occupancy Costs		1,032,000	1,032,000
045701- A038	Travel & Transportation		90,000	90,000
045701- A039	General		169,000	169,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N		34,429,000	33,475,000
IB1179 DIRECTION PROJECT CIVIL CIRCLE NO.II PAK				
045701- A01	Employees Related Expenses		13,805,000	13,805,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A011	Pay	40	8,710,000	8,710,000
045701- A011-1	Pay of Officers	(7)	(3,110,000)	(3,110,000)
045701- A011-2	Pay of Other Staff	(33)	(5,600,000)	(5,600,000)
045701- A012	Allowances		5,095,000	5,095,000
045701- A012-1	Regular Allowances		(5,043,000)	(5,043,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
045701- A03	Operating Expenses		669,000	665,000
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		412,000	412,000
045701- A038	Travel & Transportation		116,000	112,000
045701- A039	General		77,000	77,000
Total-	DIRECTION PROJECT CIVIL CIRCLE NO.II PAK		14,474,000	14,470,000
IB1180 EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N				
045701- A01	Employees Related Expenses		52,731,000	52,631,000
045701- A011	Pay	138	30,415,000	30,415,000
045701- A011-1	Pay of Officers	(18)	(6,215,000)	(6,215,000)
045701- A011-2	Pay of Other Staff	(120)	(24,200,000)	(24,200,000)
045701- A012	Allowances		22,316,000	22,216,000
045701- A012-1	Regular Allowances		(22,115,000)	(22,115,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)	(101,000)
045701- A03	Operating Expenses		3,200,000	3,180,000
045701- A032	Communications		88,000	88,000
045701- A033	Utilities		104,000	104,000
045701- A034	Occupancy Costs		2,595,000	2,595,000
045701- A038	Travel & Transportation		221,000	201,000
045701- A039	General		192,000	192,000
Total-	EXECUTIVE ESTABLISHMENT PROJECT CIRCLE N		55,931,000	55,811,000
IB1181 DIRECTION CENTRAL E/M CIRCLE PAK P.W.D K				
045701- A01	Employees Related Expenses		14,195,000	14,195,000
045701- A011	Pay	40	9,210,000	9,210,000
045701- A011-1	Pay of Officers	(7)	(3,210,000)	(3,210,000)

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A011-2 Pay of Other Staff	(33)	(6,000,000)	(6,000,000)
045701- A012 Allowances		4,985,000	4,985,000
045701- A012-1 Regular Allowances		(4,934,000)	(4,934,000)
045701- A012-2 Other Allowances (Excluding TA)		(51,000)	(51,000)
045701- A03 Operating Expenses		601,000	586,000
045701- A032 Communications		60,000	60,000
045701- A034 Occupancy Costs		412,000	412,000
045701- A038 Travel & Transportation		52,000	37,000
045701- A039 General		77,000	77,000
Total- DIRECTION CENTRAL E/M CIRCLE PAK P.W.D K		14,796,000	14,781,000
IB1182 EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC			
045701- A01 Employees Related Expenses		52,080,000	51,980,000
045701- A011 Pay	138	33,015,000	33,015,000
045701- A011-1 Pay of Officers	(18)	(8,115,000)	(8,115,000)
045701- A011-2 Pay of Other Staff	(120)	(24,900,000)	(24,900,000)
045701- A012 Allowances		19,065,000	18,965,000
045701- A012-1 Regular Allowances		(18,864,000)	(18,864,000)
045701- A012-2 Other Allowances (Excluding TA)		(201,000)	(101,000)
045701- A03 Operating Expenses		2,563,000	2,511,000
045701- A032 Communications		107,000	107,000
045701- A034 Occupancy Costs		2,175,000	2,175,000
045701- A038 Travel & Transportation		127,000	75,000
045701- A039 General		154,000	154,000
Total- EXECUTIVE ESTABLISHMENT CENTRAL E/M CIRC		54,643,000	54,491,000
IB1183 PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA			
045701- A03 Operating Expenses		85,762,000	74,567,000
045701- A033 Utilities		85,500,000	74,305,000
045701- A039 General		262,000	262,000
045701- A09 Physical Assets		8,925,000	4,505,000
045701- A096 Purchase of Plant and Machinery		8,550,000	4,130,000
045701- A097 Purchase of Furniture and Fixture		375,000	375,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A12	Civil works		450,000	200,000
045701- A124	Building and Structures		450,000	200,000
045701- A13	Repairs and Maintenance		42,000,000	25,443,000
045701- A131	Machinery and Equipment		3,750,000	3,509,000
045701- A133	Buildings and Structure		38,250,000	21,934,000
Total-	PAK P.W.D. DEPARTMENT RAWALPINDI/ ISLAMA		137,137,000	104,715,000
IB1184 DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D				
045701- A01	Employees Related Expenses		17,297,000	17,297,000
045701- A011	Pay 40		10,810,000	10,810,000
045701- A011-1	Pay of Officers (7)		(3,110,000)	(3,110,000)
045701- A011-2	Pay of Other Staff (33)		(7,700,000)	(7,700,000)
045701- A012	Allowances		6,487,000	6,487,000
045701- A012-1	Regular Allowances		(6,436,000)	(6,436,000)
045701- A012-2	Other Allowances (Excluding TA)		(51,000)	(51,000)
045701- A03	Operating Expenses		526,000	468,000
045701- A032	Communications		59,000	59,000
045701- A034	Occupancy Costs		349,000	349,000
045701- A038	Travel & Transportation		41,000	
045701- A039	General		77,000	60,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE PAK P.W.D		17,823,000	17,765,000
IB1185 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI				
045701- A01	Employees Related Expenses		132,024,000	131,774,000
045701- A011	Pay 322		81,520,000	81,520,000
045701- A011-1	Pay of Officers (42)		(25,720,000)	(25,720,000)
045701- A011-2	Pay of Other Staff (280)		(55,800,000)	(55,800,000)
045701- A012	Allowances		50,504,000	50,254,000
045701- A012-1	Regular Allowances		(50,003,000)	(50,003,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)	(251,000)
045701- A03	Operating Expenses		2,981,000	2,773,000
045701- A032	Communications		142,000	142,000
045701- A033	Utilities		90,000	90,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A034	Occupancy Costs		2,250,000	2,250,000
045701- A038	Travel & Transportation		262,000	80,000
045701- A039	General		237,000	211,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI		135,005,000	134,547,000
IB1186 CHIEF ENGINEER'S OFFICE QUETTA				
045701- A01	Employees Related Expenses		13,385,000	13,085,000
045701- A011	Pay	51	7,212,000	7,212,000
045701- A011-1	Pay of Officers	(16)	(2,512,000)	(2,512,000)
045701- A011-2	Pay of Other Staff	(35)	(4,700,000)	(4,700,000)
045701- A012	Allowances		6,173,000	5,873,000
045701- A012-1	Regular Allowances		(5,773,000)	(5,773,000)
045701- A012-2	Other Allowances (Excluding TA)		(400,000)	(100,000)
045701- A03	Operating Expenses		1,199,000	1,199,000
045701- A032	Communications		89,000	89,000
045701- A034	Occupancy Costs		750,000	750,000
045701- A038	Travel & Transportation		238,000	238,000
045701- A039	General		122,000	122,000
045701- A13	Repairs and Maintenance		11,000	11,000
045701- A131	Machinery and Equipment		11,000	11,000
Total-	CHIEF ENGINEER'S OFFICE QUETTA		14,595,000	14,295,000
IB1187 DIRECTION CENTRAL CIVIL CERCLE NO.I PAK				
045701- A01	Employees Related Expenses		14,354,000	14,354,000
045701- A011	Pay	40	8,310,000	8,310,000
045701- A011-1	Pay of Officers	(7)	(1,110,000)	(1,110,000)
045701- A011-2	Pay of Other Staff	(33)	(7,200,000)	(7,200,000)
045701- A012	Allowances		6,044,000	6,044,000
045701- A012-1	Regular Allowances		(5,992,000)	(5,992,000)
045701- A012-2	Other Allowances (Excluding TA)		(52,000)	(52,000)
045701- A03	Operating Expenses		332,000	295,000
045701- A032	Communications		64,000	64,000
045701- A034	Occupancy Costs		150,000	150,000
045701- A038	Travel & Transportation		41,000	4,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A039	General		77,000	77,000
Total-	DIRECTION CENTRAL CIVIL CERCLE NO.I PAK		14,686,000	14,649,000
IB1188 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE				
045701- A01	Employees Related Expenses		84,586,000	84,316,000
045701- A011	Pay 276		52,110,000	52,110,000
045701- A011-1	Pay of Officers (36)		(13,310,000)	(13,310,000)
045701- A011-2	Pay of Other Staff (240)		(38,800,000)	(38,800,000)
045701- A012	Allowances		32,476,000	32,206,000
045701- A012-1	Regular Allowances		(31,975,000)	(31,975,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)	(231,000)
045701- A03	Operating Expenses		2,183,000	2,066,000
045701- A032	Communications		133,000	133,000
045701- A033	Utilities		52,000	52,000
045701- A034	Occupancy Costs		1,539,000	1,539,000
045701- A038	Travel & Transportation		247,000	130,000
045701- A039	General		212,000	212,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CE		86,769,000	86,382,000
IB1189 PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWA				
045701- A03	Operating Expenses		2,325,000	2,250,000
045701- A033	Utilities		2,325,000	2,250,000
045701- A12	Civil works		150,000	
045701- A124	Building and Structures		150,000	
045701- A13	Repairs and Maintenance		1,875,000	1,300,000
045701- A131	Machinery and Equipment		375,000	300,000
045701- A133	Buildings and Structure		1,500,000	1,000,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT PESHAWA		4,350,000	3,550,000
IB1190 PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.				
045701- A03	Operating Expenses		3,225,000	3,225,000
045701- A033	Utilities		3,225,000	3,225,000
045701- A09	Physical Assets		300,000	150,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A096	Purchase of Plant and Machinery	150,000	
045701- A097	Purchase of Furniture and Fixture	150,000	150,000
045701- A13	Repairs and Maintenance	1,350,000	900,000
045701- A131	Machinery and Equipment	375,000	300,000
045701- A133	Buildings and Structure	975,000	600,000
Total-	PAKISTAN PUBLIC WORKS DEPARTMENT QUETTA.	4,875,000	4,275,000
IB1191 PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA			
045701- A03	Operating Expenses	17,850,000	42,338,000
045701- A033	Utilities	17,850,000	42,338,000
045701- A09	Physical Assets	600,000	3,020,000
045701- A096	Purchase of Plant and Machinery	225,000	2,645,000
045701- A097	Purchase of Furniture and Fixture	375,000	375,000
045701- A12	Civil works	375,000	375,000
045701- A124	Building and Structures	375,000	375,000
045701- A13	Repairs and Maintenance	7,500,000	7,500,000
045701- A133	Buildings and Structure	7,500,000	7,500,000
Total-	PAK. PWD / PRIME MINISTER'S HOUSE ISLAMA	26,325,000	53,233,000
IB1192 DIRECTION CENTRAL CIVIL CIRCLE NO. II PA			
045701- A01	Employees Related Expenses	18,121,000	18,121,000
045701- A011	Pay 40	11,300,000	11,300,000
045701- A011-1	Pay of Officers (7)	(4,000,000)	(4,000,000)
045701- A011-2	Pay of Other Staff (33)	(7,300,000)	(7,300,000)
045701- A012	Allowances	6,821,000	6,821,000
045701- A012-1	Regular Allowances	(6,770,000)	(6,770,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)
045701- A03	Operating Expenses	507,000	476,000
045701- A032	Communications	41,000	41,000
045701- A034	Occupancy Costs	375,000	375,000
045701- A038	Travel & Transportation	14,000	
045701- A039	General	77,000	60,000
Total-	DIRECTION CENTRAL CIVIL CIRCLE NO.	18,628,000	18,597,000

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
II PA				
IB1193 EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA				
045701- A01	Employees Related Expenses		57,877,000	57,627,000
045701- A011	Pay	138	36,340,000	36,340,000
045701- A011-1	Pay of Officers	(18)	(11,640,000)	(11,640,000)
045701- A011-2	Pay of Other Staff	(120)	(24,700,000)	(24,700,000)
045701- A012	Allowances		21,537,000	21,287,000
045701- A012-1	Regular Allowances		(21,036,000)	(21,036,000)
045701- A012-2	Other Allowances (Excluding TA)		(501,000)	(251,000)
045701- A03	Operating Expenses		3,465,000	3,541,000
045701- A032	Communications		74,000	74,000
045701- A034	Occupancy Costs		3,000,000	3,344,000
045701- A038	Travel & Transportation		198,000	
045701- A039	General		193,000	123,000
Total-	EXECUTIVE CENTRAL CIVIL CIRCLE NO. II PA		61,342,000	61,168,000
IB1194 PAK. P.W.D. (STATE GUEST HOUSE) LAHORE				
045701- A03	Operating Expenses		4,912,000	4,800,000
045701- A033	Utilities		4,800,000	4,800,000
045701- A039	General		112,000	
045701- A13	Repairs and Maintenance		1,951,000	1,000,000
045701- A131	Machinery and Equipment		76,000	
045701- A133	Buildings and Structure		1,875,000	1,000,000
Total-	PAK. P.W.D. (STATE GUEST HOUSE) LAHORE		6,863,000	5,800,000
IB1195 DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)				
045701- A01	Employees Related Expenses		4,429,000	3,583,000
045701- A011	Pay	14	2,670,000	2,107,000
045701- A011-1	Pay of Officers	(7)	(2,170,000)	(1,807,000)
045701- A011-2	Pay of Other Staff	(7)	(500,000)	(300,000)
045701- A012	Allowances		1,759,000	1,476,000
045701- A012-1	Regular Allowances		(1,709,000)	(1,476,000)
045701- A012-2	Other Allowances (Excluding TA)		(50,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A03	Operating Expenses		2,151,000	1,151,000
045701- A032	Communications		89,000	89,000
045701- A034	Occupancy Costs		450,000	450,000
045701- A038	Travel & Transportation		1,500,000	500,000
045701- A039	General		112,000	112,000
Total-	DEPUTY DIRECTOR (INTERNAL AUDIT OFFICE)		6,580,000	4,734,000
IB1196 PAK.PWD R M/O PAKISTAN FOREST INSTITUTE				
045701- A13	Repairs and Maintenance		675,000	350,000
045701- A133	Buildings and Structure		675,000	350,000
Total-	PAK.PWD R M/O PAKISTAN FOREST INSTITUTE		675,000	350,000
IB1197 DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W				
045701- A01	Employees Related Expenses		17,439,000	17,439,000
045701- A011	Pay 40		10,610,000	10,610,000
045701- A011-1	Pay of Officers (7)		(2,310,000)	(2,310,000)
045701- A011-2	Pay of Other Staff (33)		(8,300,000)	(8,300,000)
045701- A012	Allowances		6,829,000	6,829,000
045701- A012-1	Regular Allowances		(6,729,000)	(6,729,000)
045701- A012-2	Other Allowances (Excluding TA)		(100,000)	(100,000)
045701- A03	Operating Expenses		793,000	752,000
045701- A032	Communications		67,000	67,000
045701- A033	Utilities		37,000	37,000
045701- A034	Occupancy Costs		601,000	601,000
045701- A038	Travel & Transportation		41,000	
045701- A039	General		47,000	47,000
Total-	DIRECTION: CENTRAL CIVIL CIRCLE PAK. P.W		18,232,000	18,191,000
IB1198 EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI				
045701- A01	Employees Related Expenses		72,561,000	72,561,000
045701- A011	Pay 184		44,020,000	44,020,000
045701- A011-1	Pay of Officers (24)		(10,920,000)	(10,920,000)
045701- A011-2	Pay of Other Staff (160)		(33,100,000)	(33,100,000)

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
045701- A012	Allowances	28,541,000	28,541,000
045701- A012-1	Regular Allowances	(28,440,000)	(28,440,000)
045701- A012-2	Other Allowances (Excluding TA)	(101,000)	(101,000)
045701- A03	Operating Expenses	3,027,000	2,412,000
045701- A032	Communications	88,000	88,000
045701- A033	Utilities	225,000	525,000
045701- A034	Occupancy Costs	2,370,000	1,660,000
045701- A038	Travel & Transportation	175,000	
045701- A039	General	169,000	139,000
Total-	EXECUTIVE ESTABLISHMENT CENTRAL CIVIL CI	75,588,000	74,973,000
IB1199 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D			
045701- A01	Employees Related Expenses	1,017,000	1,017,000
045701- A011	Pay 1	621,000	621,000
045701- A011-1	Pay of Officers (1)	(621,000)	(621,000)
045701- A012	Allowances	396,000	396,000
045701- A012-1	Regular Allowances	(391,000)	(391,000)
045701- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
045701- A03	Operating Expenses	211,000	195,000
045701- A032	Communications	38,000	38,000
045701- A034	Occupancy Costs	150,000	150,000
045701- A038	Travel & Transportation	8,000	
045701- A039	General	15,000	7,000
Total-	HORTICULTURE CIRCLE PAK. PWD ISLAMABAD D	1,228,000	1,212,000
IB1200 HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E			
045701- A01	Employees Related Expenses	22,581,000	22,581,000
045701- A011	Pay 50	14,430,000	14,430,000
045701- A011-1	Pay of Officers (10)	(6,230,000)	(6,230,000)
045701- A011-2	Pay of Other Staff (40)	(8,200,000)	(8,200,000)
045701- A012	Allowances	8,151,000	8,151,000
045701- A012-1	Regular Allowances	(8,100,000)	(8,100,000)
045701- A012-2	Other Allowances (Excluding TA)	(51,000)	(51,000)

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A03	Operating Expenses		2,937,000	2,787,000
045701- A032	Communications		71,000	71,000
045701- A034	Occupancy Costs		2,624,000	2,624,000
045701- A038	Travel & Transportation		159,000	9,000
045701- A039	General		83,000	83,000
Total-	HORTICULTURE CIRCLE PAK. PWD ISLAMABAD E		25,518,000	25,368,000
IB1201 S.E. SERVICES/PLANNING PAK. PWD LAHORE D				
045701- A01	Employees Related Expenses		1,283,000	2,079,000
045701- A011	Pay	1	910,000	1,473,000
045701- A011-1	Pay of Officers	(1)	(910,000)	(1,473,000)
045701- A012	Allowances		373,000	606,000
045701- A012-1	Regular Allowances		(373,000)	(606,000)
045701- A03	Operating Expenses		273,000	258,000
045701- A032	Communications		38,000	38,000
045701- A034	Occupancy Costs		202,000	202,000
045701- A038	Travel & Transportation		15,000	
045701- A039	General		18,000	18,000
Total-	S.E. SERVICES/PLANNING PAK. PWD LAHORE D		1,556,000	2,337,000
IB1202 S.E. SERVICES/PLANNING PAK. PWD LAHORE E				
045701- A01	Employees Related Expenses		32,344,000	32,244,000
045701- A011	Pay	92	20,130,000	20,130,000
045701- A011-1	Pay of Officers	(12)	(8,430,000)	(8,430,000)
045701- A011-2	Pay of Other Staff	(80)	(11,700,000)	(11,700,000)
045701- A012	Allowances		12,214,000	12,114,000
045701- A012-1	Regular Allowances		(12,013,000)	(12,013,000)
045701- A012-2	Other Allowances (Excluding TA)		(201,000)	(101,000)
045701- A03	Operating Expenses		1,765,000	1,633,000
045701- A032	Communications		79,000	79,000
045701- A034	Occupancy Costs		1,500,000	1,500,000
045701- A038	Travel & Transportation		70,000	
045701- A039	General		116,000	54,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- S.E. SERVICES/PLANNING PAK. PWD LAHORE E		34,109,000	33,877,000
IB1204 PAK. P.W.D. MAINTENANCE OF SUPREME COURT			
045701- A03 Operating Expenses		17,625,000	17,625,000
045701- A033 Utilities		17,625,000	17,625,000
045701- A09 Physical Assets		300,000	300,000
045701- A096 Purchase of Plant and Machinery		150,000	150,000
045701- A097 Purchase of Furniture and Fixture		150,000	150,000
045701- A13 Repairs and Maintenance		10,500,000	10,500,000
045701- A133 Buildings and Structure		10,500,000	10,500,000
Total- PAK. P.W.D. MAINTENANCE OF SUPREME COURT		28,425,000	28,425,000
IB1205 PAK. P.W.D. MAINTENANCE OF STATE BANK BU			
045701- A03 Operating Expenses		6,975,000	5,000,000
045701- A033 Utilities		6,975,000	5,000,000
045701- A09 Physical Assets		82,000	75,000
045701- A096 Purchase of Plant and Machinery		7,000	
045701- A097 Purchase of Furniture and Fixture		75,000	75,000
045701- A12 Civil works		37,000	
045701- A124 Building and Structures		37,000	
045701- A13 Repairs and Maintenance		1,125,000	1,068,000
045701- A133 Buildings and Structure		1,125,000	1,068,000
Total- PAK. P.W.D. MAINTENANCE OF STATE BANK BU		8,219,000	6,143,000
IB1206 REPAIR/MAINTENANCE OF JUDGES RESIDENCES			
045701- A03 Operating Expenses		22,124,000	22,124,000
045701- A033 Utilities		22,012,000	22,012,000
045701- A034 Occupancy Costs		112,000	112,000
045701- A09 Physical Assets		600,000	600,000
045701- A096 Purchase of Plant and Machinery		225,000	225,000
045701- A097 Purchase of Furniture and Fixture		375,000	375,000
045701- A12 Civil works		450,000	450,000
045701- A124 Building and Structures		450,000	450,000

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
045701- A13	Repairs and Maintenance		28,950,000	28,950,000
045701- A133	Buildings and Structure		28,950,000	28,950,000
Total-	REPAIR/MAINTENANCE OF JUDGES RESIDENCES		52,124,000	52,124,000
IB1210 PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD				
045701- A01	Employees Related Expenses		5,100,000	5,100,000
045701- A011	Pay	14	2,200,000	2,200,000
045701- A011-2	Pay of Other Staff	(14)	(2,200,000)	(2,200,000)
045701- A012	Allowances		2,900,000	2,900,000
045701- A012-1	Regular Allowances		(2,900,000)	(2,900,000)
Total-	PRIME MINISTER'S OFFICE SANITARY WORKER ISLAMABAD		5,100,000	5,100,000
IB1663 ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE				
045701- A09	Physical Assets		150,000	150,000
045701- A096	Purchase of Plant and Machinery		75,000	75,000
045701- A097	Purchase of Furniture and Fixture		75,000	75,000
045701- A12	Civil works		262,000	262,000
045701- A124	Building and Structures		262,000	262,000
045701- A13	Repairs and Maintenance		6,000,000	44,028,000
045701- A133	Buildings and Structure		6,000,000	44,028,000
Total-	ISLAMABAD HIGH COURT BUILDING AND JUDGES RESIDENCE		6,412,000	44,440,000
IB1664 PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD				
045701- A03	Operating Expenses		27,525,000	40,998,000
045701- A033	Utilities		26,625,000	40,098,000
045701- A039	General		900,000	900,000
045701- A09	Physical Assets		225,000	225,000
045701- A096	Purchase of Plant and Machinery		75,000	75,000
045701- A097	Purchase of Furniture and Fixture		150,000	150,000
045701- A12	Civil works		375,000	375,000
045701- A124	Building and Structures		375,000	375,000
045701- A13	Repairs and Maintenance		5,250,000	5,250,000
045701- A133	Buildings and Structure		5,250,000	5,250,000

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

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- PRIME MINISTERS SECRETARIAT PUBLIC ISLAMABAD		33,375,000	46,848,000
IB1671 PAK PWD LAHORE			
045701- A03 Operating Expenses		18,750,000	18,750,000
045701- A033 Utilities		18,750,000	18,750,000
045701- A09 Physical Assets		74,000	37,000
045701- A096 Purchase of Plant and Machinery		37,000	
045701- A097 Purchase of Furniture and Fixture		37,000	37,000
045701- A12 Civil works		225,000	
045701- A124 Building and Structures		225,000	
045701- A13 Repairs and Maintenance		6,750,000	6,604,000
045701- A131 Machinery and Equipment		1,125,000	792,000
045701- A133 Buildings and Structure		5,625,000	5,812,000
Total- PAK PWD LAHORE		25,799,000	25,391,000
IB1672 SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI.LHR PSH QTTA)			
045701- A01 Employees Related Expenses		2,005,500,000	2,005,500,000
045701- A011 Pay 4710		2,005,500,000	2,005,500,000
045701- A011-2 Pay of Other Staff		(2,005,500,000)	(2,005,500,000)
Total- SALARY OF MAINTENANCE STAFF(IN VARIOUS CITIES RWP/ISB KHI.LHR PSH QTTA)		2,005,500,000	2,005,500,000
045701 Total- Administration		4,409,369,000	4,458,102,266
045702 Buildings and Structures :			
IB2369 LOW COST HOUSING SCHEME			
045702- A08 Loans and Advances			2,000,000,000
045702- A085 Loans to Non Financial Institutions			2,000,000,000
Total- LOW COST HOUSING SCHEME			2,000,000,000
045702 Total- Buildings and Structures			2,000,000,000
045720 Others :			
IB1158 FEDERAL BANK OF COOPERATIVES'S			
045720- A03 Operating Expenses		8,760,000	6,560,000
045720- A033 Utilities		8,760,000	6,560,000
045720- A09 Physical Assets		100,000	
045720- A096 Purchase of Plant and Machinery		50,000	

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
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	1,700,000
045720- A133	Buildings and Structure	1,500,000	1,700,000
Total-	FEDERAL BANK OF COOPERATIVES'S	10,460,000	8,260,000
IB1203 OTHER EXP OF HOUSING & WORKS DIVISION			
045720- A03	Operating Expenses	6,000,000	413,770,000
045720- A033	Utilities	6,000,000	
045720- A035	Operating Leases		413,770,000
Total-	OTHER EXP OF HOUSING & WORKS DIVISION	6,000,000	413,770,000
IB1207 STATE GUEST HOUSE KARACHI			
045720- A03	Operating Expenses	7,725,000	7,725,000
045720- A033	Utilities	7,725,000	7,725,000
045720- A09	Physical Assets	300,000	300,000
045720- A096	Purchase of Plant and Machinery	150,000	150,000
045720- A097	Purchase of Furniture and Fixture	150,000	150,000
045720- A12	Civil works	37,000	
045720- A124	Building and Structures	37,000	
045720- A13	Repairs and Maintenance	1,350,000	1,350,000
045720- A133	Buildings and Structure	1,350,000	1,350,000
Total-	STATE GUEST HOUSE KARACHI	9,412,000	9,375,000
045720	Total- Others	25,872,000	431,405,000
0457	Total- Construction (Works)	4,435,241,000	6,889,507,266
045	Total- Construction and Transport	4,435,241,000	6,889,507,266
04	Total- Economic Affairs	4,435,241,000	6,889,507,266
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	4,435,241,000	6,889,507,266
04	Economic Affairs:		
045	Construction and Transport:		
0457	Construction (Works):		
045720	Others :		
IB1211 FEDERAL SHARIAT COUT BUILDING			

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
045720- A13	Repairs and Maintenance	2,325,000	2,325,000
045720- A133	Buildings and Structure	2,325,000	2,325,000
Total-	FEDERAL SHARIAT COUT BUILDING	2,325,000	2,325,000
045720	Total- Others	2,325,000	2,325,000
0457	Total- Construction (Works)	2,325,000	2,325,000
045	Total- Construction and Transport	2,325,000	2,325,000
04	Total- Economic Affairs	2,325,000	2,325,000
Total-		2,325,000	2,325,000

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

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			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	7,329,550
045701- A011	Pay	21	5,710,000	4,113,621
045701- A011-1	Pay of Officers	(2)	(1,200,000)	(601,340)
045701- A011-2	Pay of Other Staff	(19)	(4,510,000)	(3,512,281)
045701- A012	Allowances		3,227,000	3,215,929
045701- A012-1	Regular Allowances		(2,351,000)	(2,383,429)
045701- A012-2	Other Allowances (Excluding TA)		(876,000)	(832,500)
045701- A03	Operating Expenses		2,397,000	2,397,000
045701- A032	Communications		125,000	125,000
045701- A033	Utilities		320,000	300,000
045701- A034	Occupancy Costs		1,000,000	500,000
045701- A038	Travel & Transportation		637,000	707,000
045701- A039	General		315,000	765,000
045701- A04	Employees Retirement Benefits		1,450,000	1,450,000
045701- A041	Pension		1,450,000	1,450,000
045701- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000
045701- A052	Grants Domestic		2,000,000	2,000,000
045701- A09	Physical Assets		20,000	20,000
045701- A096	Purchase of Plant and Machinery		10,000	10,000
045701- A097	Purchase of Furniture and Fixture		10,000	10,000
045701- A13	Repairs and Maintenance		200,000	200,000
045701- A130	Transport		150,000	150,000
045701- A131	Machinery and Equipment		25,000	25,000
045701- A132	Furniture and Fixture		25,000	25,000
Total-	ESTATE OFFICE (LO0164)		15,004,000	13,396,550
045701	Total-	Administration	15,004,000	13,396,550
0457	Total-	Construction (Works)	15,004,000	13,396,550
045	Total-	Construction and Transport	15,004,000	13,396,550
04	Total-	Economic Affairs	15,004,000	13,396,550
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		15,004,000	13,396,550

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS	
		No of Posts	2020-2021	2020-2021	
		2020-21	Budget	Revised	
			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	6,196,886	
045701- A011	Pay	15	3,657,000	3,512,600	
045701- A011-1	Pay of Officers	(2)	(1,451,000)	(1,452,790)	
045701- A011-2	Pay of Other Staff	(13)	(2,206,000)	(2,059,810)	
045701- A012	Allowances		2,383,000	2,684,286	
045701- A012-1	Regular Allowances		(1,988,000)	(2,327,386)	
045701- A012-2	Other Allowances (Excluding TA)		(395,000)	(356,900)	
045701- A03	Operating Expenses		887,000	804,262	
045701- A032	Communications		67,000	62,000	
045701- A033	Utilities		205,000	204,262	
045701- A034	Occupancy Costs		300,000	228,000	
045701- A038	Travel & Transportation		235,000	230,000	
045701- A039	General		80,000	80,000	
045701- A04	Employees Retirement Benefits		623,000	548,852	
045701- A041	Pension		623,000	548,852	
045701- A09	Physical Assets		30,000	30,000	
045701- A096	Purchase of Plant and Machinery		10,000	10,000	
045701- A097	Purchase of Furniture and Fixture		20,000	20,000	
045701- A13	Repairs and Maintenance		40,000	40,000	
045701- A130	Transport		20,000	20,000	
045701- A131	Machinery and Equipment		10,000	10,000	
045701- A132	Furniture and Fixture		10,000	10,000	
Total-	JOINT ESTATE OFFICER GOVT OF PAKISTAN P ESHAWAR		7,620,000	7,620,000	
045701	Total- Administration		7,620,000	7,620,000	
0457	Total- Construction (Works)		7,620,000	7,620,000	
045	Total- Construction and Transport		7,620,000	7,620,000	
04	Total- Economic Affairs		7,620,000	7,620,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		7,620,000	7,620,000	

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

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	34,468,000
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		13,468,000	13,468,000
045701- A012-1	Regular Allowances		(11,488,000)	(11,488,000)
045701- A012-2	Other Allowances (Excluding TA)		(1,980,000)	(1,980,000)
045701- A03	Operating Expenses		6,823,000	5,981,400
045701- A032	Communications		220,000	220,000
045701- A034	Occupancy Costs		5,193,000	4,351,400
045701- A038	Travel & Transportation		600,000	600,000
045701- A039	General		810,000	810,000
045701- A04	Employees Retirement Benefits		4,500,000	4,500,000
045701- A041	Pension		4,500,000	4,500,000
045701- A05	Grants, Subsidies and Write off Loans		300,000	300,000
045701- A052	Grants Domestic		300,000	300,000
045701- A09	Physical Assets		150,000	150,000
045701- A096	Purchase of Plant and Machinery		100,000	100,000
045701- A097	Purchase of Furniture and Fixture		50,000	50,000
045701- A13	Repairs and Maintenance		200,000	200,000
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
Total- ESTATE OFFICE KARACHI			46,441,000	45,599,400
045701	Total- Administration		46,441,000	45,599,400
0457	Total- Construction (Works)		46,441,000	45,599,400
045	Total- Construction and Transport		46,441,000	45,599,400
04	Total- Economic Affairs		46,441,000	45,599,400
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			46,441,000	45,599,400

NO. 076.- FC21Y52 OTHER EXPD. OF HOUSING AND WORKS DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	4,252,784	
045701- A011	Pay	10	2,350,000	2,506,284	
045701- A011-1	Pay of Officers	(1)	(350,000)	(525,000)	
045701- A011-2	Pay of Other Staff	(9)	(2,000,000)	(1,981,284)	
045701- A012	Allowances		1,823,000	1,746,500	
045701- A012-1	Regular Allowances		(1,443,000)	(1,479,000)	
045701- A012-2	Other Allowances (Excluding TA)		(380,000)	(267,500)	
045701- A03	Operating Expenses		796,000	727,000	
045701- A032	Communications		65,000	35,000	
045701- A034	Occupancy Costs		567,000	567,000	
045701- A038	Travel & Transportation		100,000	90,000	
045701- A039	General		64,000	35,000	
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	4,979,784	
045701	Total- Administration		4,999,000	4,979,784	
0457	Total- Construction (Works)		4,999,000	4,979,784	
045	Total- Construction and Transport		4,999,000	4,979,784	
04	Total- Economic Affairs		4,999,000	4,979,784	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		4,999,000	4,979,784	
TOTAL - DEMAND			4,511,630,000	6,963,428,000	

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 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	

SECTION XIII

MINISTRY OF HUMAN RIGHTS

**Demands presented on behalf of the
Ministry of Human Rights**

Current expenditure on Revenue Account

- 77. Human Rights Division**
- 78. Other Expenditure of Human Rights Division**
- 79. Miscellaneous Expenditure of Human
Rights Division**

NO. 077.- HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 077
(FC21H04)
HUMAN RIGHTS DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	273,544,000	273,544,000
	Total	273,544,000	273,544,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	173,764,000	173,595,000
A011	Pay	95,252,000	94,343,000
A011-1	Pay of Officers	(51,714,000)	(51,065,000)
A011-2	Pay of Other Staff	(43,538,000)	(43,278,000)
A012	Allowances	78,512,000	79,252,000
A012-1	Regular Allowances	(58,995,000)	(58,897,000)
A012-2	Other Allowances (Excluding TA)	(19,517,000)	(20,355,000)
A03	Operating Expenses	88,223,000	82,750,000
A04	Employees Retirement Benefits	6,000,000	8,192,000
A05	Grants, Subsidies and Write off Loans	236,000	236,000
A09	Physical Assets	1,026,000	2,026,000
A13	Repairs and Maintenance	4,295,000	6,745,000
	Total	273,544,000	273,544,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	SECRETARIAT/ADMINISTRATION :			
ID8361	HUMAN RIGHTS(MAIN) ISLAMABAD			
036101- A01	Employees Related Expenses		133,525,000	133,525,000
036101- A011	Pay 277		72,501,000	72,501,000
036101- A011-1	Pay of Officers (81)		(38,578,000)	(38,578,000)
036101- A011-2	Pay of Other Staff (196)		(33,923,000)	(33,923,000)
036101- A012	Allowances		61,024,000	61,024,000
036101- A012-1	Regular Allowances		(44,224,000)	(44,224,000)
036101- A012-2	Other Allowances (Excluding TA)		(16,800,000)	(16,800,000)
036101- A03	Operating Expenses		71,190,000	65,598,000
036101- A032	Communications		3,786,000	3,836,000
036101- A033	Utilities		16,680,000	14,580,000
036101- A034	Occupancy Costs		20,600,000	19,800,000
036101- A036	Motor Vehicles		46,000	46,000
036101- A038	Travel & Transportation		12,761,000	11,719,000
036101- A039	General		17,317,000	15,617,000
036101- A04	Employees Retirement Benefits		6,000,000	8,192,000
036101- A041	Pension		6,000,000	8,192,000
036101- A05	Grants, Subsidies and Write off Loans		236,000	236,000
036101- A052	Grants Domestic		236,000	236,000
036101- A09	Physical Assets		747,000	1,747,000
036101- A096	Purchase of Plant and Machinery		280,000	1,080,000
036101- A097	Purchase of Furniture and Fixture		467,000	667,000
036101- A13	Repairs and Maintenance		3,646,000	6,046,000
036101- A130	Transport		1,122,000	1,922,000
036101- A131	Machinery and Equipment		935,000	1,235,000
036101- A132	Furniture and Fixture		654,000	954,000
036101- A133	Buildings and Structure		374,000	1,074,000
036101- A137	Computer Equipment		561,000	561,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A138	General		300,000	
	Total-	HUMAN RIGHTS(MAIN) ISLAMABAD	215,344,000	215,344,000
036101	Total-	SECRETARIAT/ADMINISTRATION	215,344,000	215,344,000
0361	Total-	Administration	215,344,000	215,344,000
036	Total-	Administration Of Public Order	215,344,000	215,344,000
03	Total-	Public Order And Safety Affairs	215,344,000	215,344,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	215,344,000	215,344,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		12,349,000	12,487,000	
036101- A011	Pay	16	7,074,000	7,074,000	
036101- A011-1	Pay of Officers	(6)	(4,246,000)	(4,246,000)	
036101- A011-2	Pay of Other Staff	(10)	(2,828,000)	(2,828,000)	
036101- A012	Allowances		5,275,000	5,413,000	
036101- A012-1	Regular Allowances		(4,457,000)	(4,457,000)	
036101- A012-2	Other Allowances (Excluding TA)		(818,000)	(956,000)	
036101- A03	Operating Expenses		4,284,000	4,146,000	
036101- A032	Communications		178,000	178,000	
036101- A033	Utilities		230,000	221,000	
036101- A034	Occupancy Costs		3,550,000	3,436,000	
036101- A038	Travel & Transportation		168,000	153,000	
036101- A039	General		158,000	158,000	
036101- A13	Repairs and Maintenance		68,000	68,000	
036101- A130	Transport		28,000	28,000	
036101- A131	Machinery and Equipment		19,000	19,000	
036101- A137	Computer Equipment		21,000	21,000	
Total-	HUMAN RIGHTS REGIONAL OFFICE LAHORE		16,701,000	16,701,000	
036101	Total-	SECRETARIAT/ADMINISTRATION	16,701,000	16,701,000	
0361	Total-	Administration	16,701,000	16,701,000	
036	Total-	Administration Of Public Order	16,701,000	16,701,000	
03	Total-	Public Order And Safety Affairs	16,701,000	16,701,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		16,701,000	16,701,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		8,866,000	8,926,000	
036101- A011	Pay	14	5,137,000	5,073,000	
036101- A011-1	Pay of Officers	(5)	(2,490,000)	(2,426,000)	
036101- A011-2	Pay of Other Staff	(9)	(2,647,000)	(2,647,000)	
036101- A012	Allowances		3,729,000	3,853,000	
036101- A012-1	Regular Allowances		(3,247,000)	(3,371,000)	
036101- A012-2	Other Allowances (Excluding TA)		(482,000)	(482,000)	
036101- A03	Operating Expenses		3,495,000	3,435,000	
036101- A032	Communications		336,000	541,700	
036101- A033	Utilities		178,000	178,000	
036101- A034	Occupancy Costs		1,781,000	1,515,300	
036101- A036	Motor Vehicles		9,000	9,000	
036101- A038	Travel & Transportation		519,000	519,000	
036101- A039	General		672,000	672,000	
036101- A09	Physical Assets		92,000	92,000	
036101- A096	Purchase of Plant and Machinery		56,000	56,000	
036101- A097	Purchase of Furniture and Fixture		36,000	36,000	
036101- A13	Repairs and Maintenance		232,000	232,000	
036101- A130	Transport		150,000	150,000	
036101- A131	Machinery and Equipment		33,000	33,000	
036101- A132	Furniture and Fixture		19,000	19,000	
036101- A137	Computer Equipment		30,000	30,000	
Total-	HUMAN RIGHTS REGIONAL OFFICE PESHAWAR		12,685,000	12,685,000	
036101	Total-	SECRETARIAT/ADMINISTRATION	12,685,000	12,685,000	
0361	Total-	Administration	12,685,000	12,685,000	
036	Total-	Administration Of Public Order	12,685,000	12,685,000	
03	Total-	Public Order And Safety Affairs	12,685,000	12,685,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		12,685,000	12,685,000	

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		10,523,000	10,156,000
036101- A011	Pay	14	5,800,000	4,955,000
036101- A011-1	Pay of Officers	(5)	(3,500,000)	(2,915,000)
036101- A011-2	Pay of Other Staff	(9)	(2,300,000)	(2,040,000)
036101- A012	Allowances		4,723,000	5,201,000
036101- A012-1	Regular Allowances		(3,762,000)	(3,540,000)
036101- A012-2	Other Allowances (Excluding TA)		(961,000)	(1,661,000)
036101- A03	Operating Expenses		5,178,000	5,495,000
036101- A032	Communications		200,000	200,000
036101- A033	Utilities		234,000	234,000
036101- A034	Occupancy Costs		3,918,000	4,235,000
036101- A038	Travel & Transportation		513,000	548,000
036101- A039	General		313,000	278,000
036101- A09	Physical Assets		187,000	187,000
036101- A096	Purchase of Plant and Machinery		140,000	90,000
036101- A097	Purchase of Furniture and Fixture		47,000	97,000
036101- A13	Repairs and Maintenance		219,000	269,000
036101- A130	Transport		75,000	75,000
036101- A131	Machinery and Equipment		65,000	65,000
036101- A132	Furniture and Fixture		37,000	87,000
036101- A137	Computer Equipment		42,000	42,000
Total- HUMAN RIGHTS REGIONAL OFFICE KARACHI			16,107,000	16,107,000
036101	Total- SECRETARIAT/ADMINISTRATION		16,107,000	16,107,000
0361	Total- Administration		16,107,000	16,107,000
036	Total- Administration Of Public Order		16,107,000	16,107,000
03	Total- Public Order And Safety Affairs		16,107,000	16,107,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			16,107,000	16,107,000

NO. 077.- FC21H04 HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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			8,501,000	8,501,000
036101- A011	Pay	13		4,740,000	4,740,000
036101- A011-1	Pay of Officers	(4)		(2,900,000)	(2,900,000)
036101- A011-2	Pay of Other Staff	(9)		(1,840,000)	(1,840,000)
036101- A012	Allowances			3,761,000	3,761,000
036101- A012-1	Regular Allowances			(3,305,000)	(3,305,000)
036101- A012-2	Other Allowances (Excluding TA)			(456,000)	(456,000)
036101- A03	Operating Expenses			4,076,000	4,076,000
036101- A032	Communications			114,000	114,000
036101- A033	Utilities			131,000	131,000
036101- A034	Occupancy Costs			3,122,000	3,122,000
036101- A038	Travel & Transportation			352,000	352,000
036101- A039	General			357,000	357,000
036101- A13	Repairs and Maintenance			130,000	130,000
036101- A130	Transport			75,000	75,000
036101- A131	Machinery and Equipment			14,000	14,000
036101- A132	Furniture and Fixture			14,000	14,000
036101- A137	Computer Equipment			27,000	27,000
Total-	HUMAN RIGHTS REGIONAL OFFICE QUETTA			12,707,000	12,707,000
036101	Total-	SECRETARIAT/ADMINISTRATION		12,707,000	12,707,000
0361	Total-	Administration		12,707,000	12,707,000
036	Total-	Administration Of Public Order		12,707,000	12,707,000
03	Total-	Public Order And Safety Affairs		12,707,000	12,707,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			12,707,000	12,707,000
TOTAL - DEMAND				273,544,000	273,544,000

NO. 078.- OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 078

(FC21Y54)

OTHER EXPD. OF HUMAN RIGHTS DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	137,249,000	137,249,000
107	Administration	40,327,000	40,327,000
108	Others	618,429,000	618,429,000
Total		796,005,000	796,005,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	540,137,000	541,250,000
A011	Pay	312,372,000	311,564,000
A011-1	Pay of Officers	(160,920,000)	(160,609,000)
A011-2	Pay of Other Staff	(151,452,000)	(150,955,000)
A012	Allowances	227,765,000	229,686,000
A012-1	Regular Allowances	(186,109,000)	(187,306,000)
A012-2	Other Allowances (Excluding TA)	(41,656,000)	(42,380,000)
A02	Project Pre-Investment Analysis	5,000	5,000
A03	Operating Expenses	201,600,000	199,107,800
A04	Employees Retirement Benefits	18,992,000	19,219,000
A05	Grants, Subsidies and Write off Loans	10,336,000	11,102,000
A09	Physical Assets	10,563,000	11,696,600
A13	Repairs and Maintenance	14,372,000	13,624,600
Total		796,005,000	796,005,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	30,895,000
036101- A011 Pay		16,891,000	16,011,000
036101- A011-1 Pay of Officers		(9,091,000)	(8,711,000)
036101- A011-2 Pay of Other Staff		(7,800,000)	(7,300,000)
036101- A012 Allowances		14,004,000	14,884,000
036101- A012-1 Regular Allowances		(11,129,000)	(12,063,000)
036101- A012-2 Other Allowances (Excluding TA)		(2,875,000)	(2,821,000)
036101- A03 Operating Expenses		25,479,000	25,479,000
036101- A032 Communications		747,000	747,000
036101- A033 Utilities		1,215,000	1,215,000
036101- A034 Occupancy Costs		14,511,000	14,511,000
036101- A036 Motor Vehicles		9,000	9,000
036101- A038 Travel & Transportation		3,973,000	3,973,000
036101- A039 General		5,024,000	5,024,000
036101- A09 Physical Assets		373,000	373,000
036101- A096 Purchase of Plant and Machinery		280,000	280,000
036101- A097 Purchase of Furniture and Fixture		93,000	93,000
036101- A13 Repairs and Maintenance		1,073,000	1,073,000
036101- A130 Transport		187,000	187,000
036101- A131 Machinery and Equipment		187,000	187,000
036101- A132 Furniture and Fixture		93,000	93,000
036101- A133 Buildings and Structure		327,000	327,000
036101- A137 Computer Equipment		279,000	279,000
Total- NATIONAL COMMISSION ON THE STATUS OF WOMEN (NCSW) ISLAMABAD		57,820,000	57,820,000
IB1111 FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD			
036101- A01 Employees Related Expenses		13,000,000	13,000,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A011	Pay	24	8,229,000	8,229,000
036101- A011-1	Pay of Officers	(8)	(5,562,000)	(5,562,000)
036101- A011-2	Pay of Other Staff	(16)	(2,667,000)	(2,667,000)
036101- A012	Allowances		4,771,000	4,771,000
036101- A012-1	Regular Allowances		(3,919,000)	(3,919,000)
036101- A012-2	Other Allowances (Excluding TA)		(852,000)	(852,000)
036101- A03	Operating Expenses		6,108,000	5,924,000
036101- A032	Communications		285,000	219,000
036101- A033	Utilities		795,000	795,000
036101- A034	Occupancy Costs		2,432,000	2,432,000
036101- A038	Travel & Transportation		358,000	358,000
036101- A039	General		2,238,000	2,120,000
036101- A09	Physical Assets		60,000	244,000
036101- A097	Purchase of Furniture and Fixture		60,000	244,000
036101- A13	Repairs and Maintenance		376,000	376,000
036101- A130	Transport		210,000	210,000
036101- A131	Machinery and Equipment		93,000	93,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		26,000	26,000
Total-	FAMILY PROTECTION & REHABILITATION CENTRE FOR WOMEN ISLAMABAD		19,544,000	19,544,000

IB1112 NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD

036101- A01	Employees Related Expenses		12,461,000	12,323,000
036101- A011	Pay	21	7,977,000	7,977,000
036101- A011-1	Pay of Officers	(5)	(3,555,000)	(3,555,000)
036101- A011-2	Pay of Other Staff	(16)	(4,422,000)	(4,422,000)
036101- A012	Allowances		4,484,000	4,346,000
036101- A012-1	Regular Allowances		(3,784,000)	(3,784,000)
036101- A012-2	Other Allowances (Excluding TA)		(700,000)	(562,000)
036101- A03	Operating Expenses		2,712,000	2,990,000
036101- A032	Communications		322,000	302,000
036101- A034	Occupancy Costs		1,683,000	2,174,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
036101- A038	Travel & Transportation		253,000	112,000
036101- A039	General		454,000	402,000
036101- A09	Physical Assets		176,000	105,000
036101- A096	Purchase of Plant and Machinery		93,000	22,000
036101- A097	Purchase of Furniture and Fixture		83,000	83,000
036101- A13	Repairs and Maintenance		420,000	351,000
036101- A130	Transport		93,000	24,000
036101- A131	Machinery and Equipment		93,000	93,000
036101- A132	Furniture and Fixture		47,000	47,000
036101- A137	Computer Equipment		187,000	187,000
Total-	NATIONAL COMMISSION FOR CHILD WELFARE AND DEVELOPMENT ISLAMABAD		15,769,000	15,769,000
IB1113 IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN ISLAMABAD				
036101- A01	Employees Related Expenses		6,150,000	6,150,000
036101- A011	Pay	11	3,814,000	3,814,000
036101- A011-1	Pay of Officers	(3)	(2,112,000)	(2,112,000)
036101- A011-2	Pay of Other Staff	(8)	(1,702,000)	(1,702,000)
036101- A012	Allowances		2,336,000	2,336,000
036101- A012-1	Regular Allowances		(1,836,000)	(1,836,000)
036101- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
036101- A03	Operating Expenses		1,487,000	1,487,000
036101- A032	Communications		94,000	94,000
036101- A034	Occupancy Costs		1,122,000	1,122,000
036101- A038	Travel & Transportation		66,000	66,000
036101- A039	General		205,000	205,000
036101- A13	Repairs and Maintenance		244,000	244,000
036101- A130	Transport		19,000	19,000
036101- A131	Machinery and Equipment		65,000	65,000
036101- A132	Furniture and Fixture		19,000	19,000
036101- A137	Computer Equipment		141,000	141,000
Total-	IMPLEMENTATION OF NATIONAL PLAN OF ACTION FOR CHILDREN		7,881,000	7,881,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD

IB1114 NATIONAL CHILD PROTECTION CENTRE ISLAMABAD

036101- A01	Employees Related Expenses		12,230,000	12,230,000
036101- A011	Pay	25	6,742,000	6,742,000
036101- A011-1	Pay of Officers	(12)	(5,087,000)	(5,087,000)
036101- A011-2	Pay of Other Staff	(13)	(1,655,000)	(1,655,000)
036101- A012	Allowances		5,488,000	5,488,000
036101- A012-1	Regular Allowances		(4,413,000)	(4,413,000)
036101- A012-2	Other Allowances (Excluding TA)		(1,075,000)	(1,075,000)
036101- A03	Operating Expenses		3,296,000	3,296,000
036101- A032	Communications		169,000	165,000
036101- A033	Utilities		220,000	220,000
036101- A034	Occupancy Costs		1,543,000	2,022,000
036101- A038	Travel & Transportation		439,000	295,000
036101- A039	General		925,000	594,000
036101- A13	Repairs and Maintenance		228,000	228,000
036101- A130	Transport		140,000	140,000
036101- A131	Machinery and Equipment		37,000	37,000
036101- A132	Furniture and Fixture		37,000	37,000
036101- A137	Computer Equipment		14,000	14,000
Total-	NATIONAL CHILD PROTECTION CENTRE ISLAMABAD		15,754,000	15,754,000

IB1214 NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD

036101- A01	Employees Related Expenses		7,340,000	7,340,000
036101- A011	Pay	6	4,100,000	4,100,000
036101- A011-1	Pay of Officers	(6)	(4,100,000)	(4,100,000)
036101- A012	Allowances		3,240,000	3,240,000
036101- A012-1	Regular Allowances		(3,010,000)	(3,010,000)
036101- A012-2	Other Allowances (Excluding TA)		(230,000)	(230,000)
036101- A03	Operating Expenses		8,585,000	8,585,000
036101- A032	Communications		317,000	387,000
036101- A033	Utilities		281,000	281,000
036101- A034	Occupancy Costs		2,828,000	2,828,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A036	Motor Vehicles			187,000	187,000
036101- A038	Travel & Transportation			1,556,000	1,486,000
036101- A039	General			3,416,000	3,416,000
036101- A09	Physical Assets			4,114,000	4,114,000
036101- A095	Purchase of Transport			2,992,000	2,992,000
036101- A096	Purchase of Plant and Machinery			935,000	935,000
036101- A097	Purchase of Furniture and Fixture			187,000	187,000
036101- A13	Repairs and Maintenance			442,000	442,000
036101- A130	Transport			140,000	140,000
036101- A131	Machinery and Equipment			93,000	93,000
036101- A132	Furniture and Fixture			47,000	47,000
036101- A133	Buildings and Structure			93,000	93,000
036101- A137	Computer Equipment			69,000	69,000
Total-	NATIONAL COMMISSION ON THE RIGHTS OF CHILDREN NCRC ISLAMABAD			20,481,000	20,481,000
036101	Total-	SECRETARIAT/ADMINISTRATION		137,249,000	137,249,000
0361	Total-	Administration		137,249,000	137,249,000
036	Total-	Administration Of Public Order		137,249,000	137,249,000
03	Total-	Public Order And Safety Affairs		137,249,000	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	31,959,000
107104- A011	Pay	57		18,162,000	18,162,000
107104- A011-1	Pay of Officers	(16)		(9,157,000)	(9,157,000)
107104- A011-2	Pay of Other Staff	(41)		(9,005,000)	(9,005,000)
107104- A012	Allowances			13,747,000	13,797,000
107104- A012-1	Regular Allowances			(11,554,000)	(11,554,000)
107104- A012-2	Other Allowances (Excluding TA)			(2,193,000)	(2,243,000)
107104- A03	Operating Expenses			7,596,000	6,863,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
107104- A032	Communications		430,000	330,000
107104- A033	Utilities		561,000	561,000
107104- A034	Occupancy Costs		4,577,000	5,116,000
107104- A038	Travel & Transportation		790,000	479,000
107104- A039	General		1,238,000	377,000
107104- A04	Employees Retirement Benefits		200,000	255,000
107104- A041	Pension		200,000	255,000
107104- A05	Grants, Subsidies and Write off Loans			800,000
107104- A052	Grants Domestic			800,000
107104- A09	Physical Assets		136,000	105,000
107104- A096	Purchase of Plant and Machinery		61,000	30,000
107104- A097	Purchase of Furniture and Fixture		75,000	75,000
107104- A13	Repairs and Maintenance		486,000	345,000
107104- A130	Transport		280,000	180,000
107104- A131	Machinery and Equipment		19,000	22,000
107104- A132	Furniture and Fixture		19,000	19,000
107104- A133	Buildings and Structure		47,000	
107104- A137	Computer Equipment		84,000	124,000
107104- A138	General		37,000	
Total-	NATIONAL COUNCIL OF SOCIAL WELFARE ISLAMABAD		40,327,000	40,327,000
107104	Total- Administration		40,327,000	40,327,000
1071	Total- Administration		40,327,000	40,327,000
107	Total- Administration		40,327,000	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	12,451,000
108120- A011	Pay	27	5,213,000	5,213,000
108120- A011-1	Pay of Officers	(11)	(3,513,000)	(3,513,000)
108120- A011-2	Pay of Other Staff	(16)	(1,700,000)	(1,700,000)
108120- A012	Allowances		7,238,000	7,238,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A012-1	Regular Allowances	(6,558,000)	(6,558,000)
108120- A012-2	Other Allowances (Excluding TA)	(680,000)	(680,000)
108120- A03	Operating Expenses	2,158,000	2,158,000
108120- A032	Communications	117,000	117,000
108120- A033	Utilities	9,000	9,000
108120- A034	Occupancy Costs	1,789,000	1,789,000
108120- A036	Motor Vehicles	7,000	7,000
108120- A037	Consultancy and Contractual Work	5,000	5,000
108120- A038	Travel & Transportation	131,000	131,000
108120- A039	General	100,000	100,000
108120- A04	Employees Retirement Benefits	5,000	5,000
108120- A041	Pension	5,000	5,000
108120- A09	Physical Assets	84,000	84,000
108120- A096	Purchase of Plant and Machinery	84,000	84,000
108120- A13	Repairs and Maintenance	136,000	136,000
108120- A130	Transport	84,000	84,000
108120- A131	Machinery and Equipment	35,000	35,000
108120- A132	Furniture and Fixture	9,000	9,000
108120- A137	Computer Equipment	8,000	8,000
Total-	NATIONAL TRUST FOR THE DISABLED ISLAMABAD	14,834,000	14,834,000
IB1104 HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4			
108120- A03	Operating Expenses	19,000	19,000
108120- A033	Utilities	19,000	19,000
108120- A13	Repairs and Maintenance	449,000	449,000
108120- A133	Buildings and Structure	449,000	449,000
Total-	HOUSING COLONY FOR TEACHERS AND STAFF OF DGSE SECTOR I-9/4	468,000	468,000
IB1105 BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD			
108120- A03	Operating Expenses	19,000	19,000
108120- A033	Utilities	19,000	19,000
108120- A13	Repairs and Maintenance	449,000	449,000
108120- A133	Buildings and Structure	449,000	449,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	BUILDING PHC HIS RCCDD VHC NTCSP NL RC AND NISE ISLAMABAD		468,000	468,000
IB1108 SIR SYED SCHOOL AND COLLEGE OF SPL. EDUCATION RAWALPINDI				
108120- A01	Employees Related Expenses		58,983,000	59,523,000
108120- A011	Pay	109	40,907,000	41,184,000
108120- A011-1	Pay of Officers	(50)	(28,900,000)	(29,174,000)
108120- A011-2	Pay of Other Staff	(59)	(12,007,000)	(12,010,000)
108120- A012	Allowances		18,076,000	18,339,000
108120- A012-1	Regular Allowances		(17,076,000)	(17,339,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
108120- A03	Operating Expenses		17,448,000	16,973,000
108120- A032	Communications		38,000	33,000
108120- A033	Utilities		521,000	516,000
108120- A034	Occupancy Costs		15,496,000	15,496,000
108120- A038	Travel & Transportation		1,309,000	928,000
108120- A039	General		84,000	
108120- A04	Employees Retirement Benefits		1,200,000	1,200,000
108120- A041	Pension		1,200,000	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	77,696,000
IB1109 SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD				
108120- A01	Employees Related Expenses		2,925,000	2,925,000
108120- A011	Pay	6	2,000,000	2,000,000
108120- A011-1	Pay of Officers	(2)	(1,000,000)	(1,000,000)
108120- A011-2	Pay of Other Staff	(4)	(1,000,000)	(1,000,000)
108120- A012	Allowances		925,000	925,000
108120- A012-1	Regular Allowances		(610,000)	(610,000)
108120- A012-2	Other Allowances (Excluding TA)		(315,000)	(315,000)
108120- A03	Operating Expenses		1,238,000	1,238,000
108120- A032	Communications		37,000	37,000
108120- A034	Occupancy Costs		748,000	748,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A038	Travel & Transportation		103,000	103,000
108120- A039	General		350,000	350,000
108120- A09	Physical Assets		84,000	84,000
108120- A096	Purchase of Plant and Machinery		37,000	37,000
108120- A097	Purchase of Furniture and Fixture		47,000	47,000
108120- A13	Repairs and Maintenance		149,000	149,000
108120- A130	Transport		37,000	37,000
108120- A131	Machinery and Equipment		28,000	28,000
108120- A132	Furniture and Fixture		28,000	28,000
108120- A137	Computer Equipment		56,000	56,000
Total-	SOCIAL SERVICES MEDICAL CENTRE (FGSH) ISLAMABAD		4,396,000	4,396,000
IB1110 RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD				
108120- A01	Employees Related Expenses		13,587,000	13,587,000
108120- A011	Pay 32		9,156,000	9,156,000
108120- A011-1	Pay of Officers (2)		(1,100,000)	(1,100,000)
108120- A011-2	Pay of Other Staff (30)		(8,056,000)	(8,056,000)
108120- A012	Allowances		4,431,000	4,431,000
108120- A012-1	Regular Allowances		(3,031,000)	(3,031,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,400,000)	(1,400,000)
108120- A03	Operating Expenses		3,471,000	3,471,000
108120- A032	Communications		28,000	28,000
108120- A033	Utilities		72,000	72,000
108120- A034	Occupancy Costs		2,996,000	2,996,000
108120- A038	Travel & Transportation		47,000	47,000
108120- A039	General		328,000	328,000
108120- A04	Employees Retirement Benefits		440,000	440,000
108120- A041	Pension		440,000	440,000
108120- A09	Physical Assets		47,000	47,000
108120- A096	Purchase of Plant and Machinery		47,000	47,000
108120- A13	Repairs and Maintenance		187,000	187,000
108120- A130	Transport		93,000	98,100
108120- A131	Machinery and Equipment		47,000	41,900

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A132	Furniture and Fixture		28,000	28,000
108120- A137	Computer Equipment		19,000	19,000
Total-	RURAL COMMUNITY DEVELOPMENT CENTRE PUNJGRAN ISLAMABAD		17,732,000	17,732,000
IB1115 SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD				
108120- A01	Employees Related Expenses		10,149,000	10,149,000
108120- A011	Pay	24	5,732,000	5,732,000
108120- A011-1	Pay of Officers	(6)	(2,601,000)	(2,601,000)
108120- A011-2	Pay of Other Staff	(18)	(3,131,000)	(3,131,000)
108120- A012	Allowances		4,417,000	4,417,000
108120- A012-1	Regular Allowances		(3,515,000)	(3,515,000)
108120- A012-2	Other Allowances (Excluding TA)		(902,000)	(902,000)
108120- A03	Operating Expenses		2,392,000	3,652,000
108120- A032	Communications		57,000	57,000
108120- A033	Utilities		95,000	95,000
108120- A034	Occupancy Costs		2,067,000	3,067,000
108120- A038	Travel & Transportation		53,000	73,000
108120- A039	General		120,000	360,000
108120- A04	Employees Retirement Benefits		10,000	10,000
108120- A041	Pension		10,000	10,000
108120- A05	Grants, Subsidies and Write off Loans		10,000	10,000
108120- A052	Grants Domestic		10,000	10,000
108120- A09	Physical Assets		46,000	226,000
108120- A096	Purchase of Plant and Machinery		23,000	103,000
108120- A097	Purchase of Furniture and Fixture		23,000	123,000
108120- A13	Repairs and Maintenance		140,000	300,000
108120- A130	Transport		56,000	56,000
108120- A131	Machinery and Equipment		28,000	88,000
108120- A132	Furniture and Fixture		19,000	79,000
108120- A137	Computer Equipment		18,000	58,000
108120- A138	General		19,000	19,000
Total-	SOCIAL WELFARE TRAINING INSTITUTE ISLAMABAD		12,747,000	14,347,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1116 NATIONAL INSTITUTE OF SPECIALEDUCATION				
108120- A01	Employees Related Expenses		17,550,000	17,550,000
108120- A011	Pay 36		11,730,000	11,730,000
108120- A011-1	Pay of Officers (15)		(8,020,000)	(8,020,000)
108120- A011-2	Pay of Other Staff (21)		(3,710,000)	(3,710,000)
108120- A012	Allowances		5,820,000	5,820,000
108120- A012-1	Regular Allowances		(4,410,000)	(4,410,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,410,000)	(1,410,000)
108120- A02	Project Pre-Investment Analysis		5,000	5,000
108120- A022	Research Survey & Exploratory Oper		5,000	5,000
108120- A03	Operating Expenses		5,414,000	5,534,000
108120- A032	Communications		196,000	196,000
108120- A033	Utilities		493,000	493,000
108120- A034	Occupancy Costs		2,623,000	2,963,000
108120- A036	Motor Vehicles		5,000	5,000
108120- A038	Travel & Transportation		957,000	957,000
108120- A039	General		1,140,000	920,000
108120- A04	Employees Retirement Benefits		2,714,000	2,714,000
108120- A041	Pension		2,714,000	2,714,000
108120- A05	Grants, Subsidies and Write off Loans		15,000	15,000
108120- A052	Grants Domestic		15,000	15,000
108120- A09	Physical Assets		173,000	293,000
108120- A095	Purchase of Transport		5,000	5,000
108120- A096	Purchase of Plant and Machinery		84,000	84,000
108120- A097	Purchase of Furniture and Fixture		84,000	204,000
108120- A13	Repairs and Maintenance		589,000	589,000
108120- A130	Transport		257,000	257,000
108120- A131	Machinery and Equipment		93,000	93,000
108120- A132	Furniture and Fixture		93,000	93,000
108120- A133	Buildings and Structure		5,000	5,000
108120- A137	Computer Equipment		141,000	141,000
Total-	NATIONAL INSTITUTE OF SPECIALEDUCATION		26,460,000	26,700,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
IB1117 REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS, ISLAMABAD			
108120- A01	Employees Related Expenses	29,900,000	29,900,000
108120- A011	Pay 61	13,461,000	13,461,000
108120- A011-1	Pay of Officers (16)	(7,361,000)	(7,361,000)
108120- A011-2	Pay of Other Staff (45)	(6,100,000)	(6,100,000)
108120- A012	Allowances	16,439,000	16,439,000
108120- A012-1	Regular Allowances	(13,047,000)	(13,047,000)
108120- A012-2	Other Allowances (Excluding TA)	(3,392,000)	(3,392,000)
108120- A03	Operating Expenses	12,439,000	12,339,000
108120- A032	Communications	149,000	149,000
108120- A033	Utilities	785,000	785,000
108120- A034	Occupancy Costs	6,077,000	6,077,000
108120- A036	Motor Vehicles	467,000	467,000
108120- A038	Travel & Transportation	3,682,000	3,682,000
108120- A039	General	1,279,000	1,179,000
108120- A04	Employees Retirement Benefits	910,000	910,000
108120- A041	Pension	910,000	910,000
108120- A05	Grants, Subsidies and Write off Loans	30,000	30,000
108120- A052	Grants Domestic	30,000	30,000
108120- A09	Physical Assets	663,000	663,000
108120- A095	Purchase of Transport	9,000	9,000
108120- A096	Purchase of Plant and Machinery	187,000	187,000
108120- A097	Purchase of Furniture and Fixture	467,000	467,000
108120- A13	Repairs and Maintenance	925,000	925,000
108120- A130	Transport	467,000	467,000
108120- A131	Machinery and Equipment	187,000	187,000
108120- A132	Furniture and Fixture	187,000	187,000
108120- A133	Buildings and Structure	9,000	9,000
108120- A137	Computer Equipment	75,000	75,000
Total-	REHABILITATION CENTER FOR CHILDREN WITH DEVELOPMENT DISORDERS, ISLAMABAD	44,867,000	44,767,000
IB1118 NATIONAL BRAILLE PRESS ISLAMABAD			

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A01	Employees Related Expenses		5,350,000	5,350,000
108120- A011	Pay	14	2,840,000	2,840,000
108120- A011-1	Pay of Officers	(3)	(240,000)	(240,000)
108120- A011-2	Pay of Other Staff	(11)	(2,600,000)	(2,600,000)
108120- A012	Allowances		2,510,000	2,510,000
108120- A012-1	Regular Allowances		(2,000,000)	(2,000,000)
108120- A012-2	Other Allowances (Excluding TA)		(510,000)	(510,000)
108120- A03	Operating Expenses		2,167,000	1,927,000
108120- A032	Communications		56,000	56,000
108120- A033	Utilities		289,000	89,000
108120- A034	Occupancy Costs		1,075,000	1,075,000
108120- A038	Travel & Transportation		243,000	203,000
108120- A039	General		504,000	504,000
108120- A04	Employees Retirement Benefits		250,000	250,000
108120- A041	Pension		250,000	250,000
108120- A05	Grants, Subsidies and Write off Loans		30,000	30,000
108120- A052	Grants Domestic		30,000	30,000
108120- A09	Physical Assets		178,000	178,000
108120- A096	Purchase of Plant and Machinery		89,000	89,000
108120- A097	Purchase of Furniture and Fixture		89,000	89,000
108120- A13	Repairs and Maintenance		336,000	336,000
108120- A131	Machinery and Equipment		187,000	187,000
108120- A132	Furniture and Fixture		93,000	93,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		47,000	47,000
Total-	NATIONAL BRAILLE PRESS ISLAMABAD		8,311,000	8,071,000
IB1119 WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD				
108120- A01	Employees Related Expenses		11,891,000	11,891,000
108120- A011	Pay	41	6,375,000	6,375,000
108120- A011-1	Pay of Officers	(7)	(1,775,000)	(1,775,000)
108120- A011-2	Pay of Other Staff	(34)	(4,600,000)	(4,600,000)
108120- A012	Allowances		5,516,000	5,516,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A012-1	Regular Allowances		(4,491,000)	(4,491,000)
108120- A012-2	Other Allowances (Excluding TA)		(1,025,000)	(1,025,000)
108120- A03	Operating Expenses		2,913,000	2,960,800
108120- A032	Communications		117,000	117,000
108120- A033	Utilities		434,000	523,000
108120- A034	Occupancy Costs		2,072,000	2,072,000
108120- A038	Travel & Transportation		136,000	121,000
108120- A039	General		154,000	127,800
108120- A04	Employees Retirement Benefits		2,000	2,000
108120- A041	Pension		2,000	2,000
108120- A05	Grants, Subsidies and Write off Loans		5,000	5,000
108120- A052	Grants Domestic		5,000	5,000
108120- A09	Physical Assets		46,000	32,600
108120- A096	Purchase of Plant and Machinery		23,000	28,000
108120- A097	Purchase of Furniture and Fixture		23,000	4,600
108120- A13	Repairs and Maintenance		370,000	335,600
108120- A130	Transport		56,000	40,000
108120- A131	Machinery and Equipment		23,000	23,000
108120- A132	Furniture and Fixture		23,000	4,600
108120- A133	Buildings and Structure		224,000	224,000
108120- A137	Computer Equipment		33,000	33,000
108120- A138	General		11,000	11,000
Total-	WOMEN WELFARE AND DEVELOPMENT CENTRE ISLAMABAD		15,227,000	15,227,000
IB1120 REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD				
108120- A01	Employees Related Expenses		5,850,000	5,850,000
108120- A011	Pay	10	3,510,000	3,510,000
108120- A011-1	Pay of Officers	(5)	(2,310,000)	(2,310,000)
108120- A011-2	Pay of Other Staff	(5)	(1,200,000)	(1,200,000)
108120- A012	Allowances		2,340,000	2,340,000
108120- A012-1	Regular Allowances		(1,880,000)	(1,880,000)
108120- A012-2	Other Allowances (Excluding TA)		(460,000)	(460,000)

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A03	Operating Expenses		1,837,000	1,759,000
108120- A032	Communications		84,000	75,000
108120- A033	Utilities		27,000	27,000
108120- A034	Occupancy Costs		1,411,000	1,402,000
108120- A038	Travel & Transportation		129,000	166,000
108120- A039	General		186,000	89,000
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	917,000
108120- A095	Purchase of Transport		9,000	
108120- A096	Purchase of Plant and Machinery		561,000	665,000
108120- A097	Purchase of Furniture and Fixture		252,000	252,000
108120- A13	Repairs and Maintenance		203,000	206,000
108120- A130	Transport		37,000	37,000
108120- A131	Machinery and Equipment		65,000	2,000
108120- A132	Furniture and Fixture		37,000	112,000
108120- A133	Buildings and Structure		9,000	
108120- A137	Computer Equipment		55,000	55,000
Total-	REHABILITATION UNIT VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS ISLAMABAD		8,762,000	8,732,000
IB1121 NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD				
108120- A01	Employees Related Expenses		9,750,000	9,750,000
108120- A011	Pay	13	4,550,000	4,550,000
108120- A011-1	Pay of Officers	(1)	(2,300,000)	(2,300,000)
108120- A011-2	Pay of Other Staff	(12)	(2,250,000)	(2,250,000)
108120- A012	Allowances		5,200,000	5,200,000
108120- A012-1	Regular Allowances		(4,390,000)	(4,390,000)
108120- A012-2	Other Allowances (Excluding TA)		(810,000)	(810,000)
108120- A03	Operating Expenses		4,124,000	3,639,000
108120- A032	Communications		112,000	112,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A033	Utilities		1,010,000	1,010,000
108120- A034	Occupancy Costs		1,613,000	1,696,000
108120- A038	Travel & Transportation		589,000	346,000
108120- A039	General		800,000	475,000
108120- A04	Employees Retirement Benefits		10,000	10,000
108120- A041	Pension		10,000	10,000
108120- A05	Grants, Subsidies and Write off Loans		20,000	20,000
108120- A052	Grants Domestic		20,000	20,000
108120- A09	Physical Assets		191,000	191,000
108120- A095	Purchase of Transport		5,000	5,000
108120- A096	Purchase of Plant and Machinery		93,000	93,000
108120- A097	Purchase of Furniture and Fixture		93,000	93,000
108120- A13	Repairs and Maintenance		471,000	301,000
108120- A130	Transport		187,000	67,000
108120- A131	Machinery and Equipment		93,000	93,000
108120- A132	Furniture and Fixture		93,000	43,000
108120- A133	Buildings and Structure		5,000	5,000
108120- A137	Computer Equipment		93,000	93,000
Total-	NATIONAL MOBILITY & INDEPENDENCE TRAINING CENTRE ISLAMABAD		14,566,000	13,911,000
IB1122 PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD				
108120- A01	Employees Related Expenses		2,962,000	2,962,000
108120- A011	Pay	8	1,773,000	1,773,000
108120- A011-1	Pay of Officers	(1)	(700,000)	(700,000)
108120- A011-2	Pay of Other Staff	(7)	(1,073,000)	(1,073,000)
108120- A012	Allowances		1,189,000	1,189,000
108120- A012-1	Regular Allowances		(884,000)	(884,000)
108120- A012-2	Other Allowances (Excluding TA)		(305,000)	(305,000)
108120- A03	Operating Expenses		840,000	840,000
108120- A032	Communications		56,000	56,000
108120- A034	Occupancy Costs		556,000	556,000
108120- A038	Travel & Transportation		99,000	99,000
108120- A039	General		129,000	129,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A09	Physical Assets		37,000	37,000
108120- A096	Purchase of Plant and Machinery		9,000	9,000
108120- A097	Purchase of Furniture and Fixture		28,000	28,000
108120- A13	Repairs and Maintenance		93,000	93,000
108120- A130	Transport		50,000	50,000
108120- A131	Machinery and Equipment		5,000	5,000
108120- A132	Furniture and Fixture		19,000	19,000
108120- A137	Computer Equipment		19,000	19,000
Total-	PILOT SCHOOL SOCIAL WORK CENTRE ISLAMABAD		3,932,000	3,932,000
IB1123 NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD				
108120- A01	Employees Related Expenses		26,650,000	26,650,000
108120- A011	Pay 70		16,135,000	16,135,000
108120- A011-1	Pay of Officers (13)		(6,325,000)	(6,325,000)
108120- A011-2	Pay of Other Staff (57)		(9,810,000)	(9,810,000)
108120- A012	Allowances		10,515,000	10,515,000
108120- A012-1	Regular Allowances		(8,190,000)	(8,190,000)
108120- A012-2	Other Allowances (Excluding TA)		(2,325,000)	(2,325,000)
108120- A03	Operating Expenses		11,188,000	10,976,000
108120- A032	Communications		187,000	217,000
108120- A033	Utilities		1,028,000	1,178,000
108120- A034	Occupancy Costs		6,554,000	6,845,000
108120- A036	Motor Vehicles		9,000	9,000
108120- A038	Travel & Transportation		2,336,000	1,656,000
108120- A039	General		1,074,000	1,071,000
108120- A04	Employees Retirement Benefits		1,455,000	1,455,000
108120- A041	Pension		1,455,000	1,455,000
108120- A05	Grants, Subsidies and Write off Loans		10,000	6,000
108120- A052	Grants Domestic		10,000	6,000
108120- A09	Physical Assets		140,000	260,000
108120- A096	Purchase of Plant and Machinery		47,000	167,000
108120- A097	Purchase of Furniture and Fixture		93,000	93,000
108120- A13	Repairs and Maintenance		713,000	809,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A130	Transport		467,000	567,000
108120- A131	Machinery and Equipment		93,000	93,000
108120- A132	Furniture and Fixture		93,000	83,000
108120- A133	Buildings and Structure		9,000	
108120- A137	Computer Equipment		51,000	66,000
Total-	NATIONAL TRAINING CENTRE FOR SPECIAL PERSONS G9/2 ISLAMABAD		40,156,000	40,156,000
IB1124 PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD				
108120- A01	Employees Related Expenses		7,290,000	7,290,000
108120- A011	Pay	17	5,200,000	5,200,000
108120- A011-1	Pay of Officers	(3)	(625,000)	(625,000)
108120- A011-2	Pay of Other Staff	(14)	(4,575,000)	(4,575,000)
108120- A012	Allowances		2,090,000	2,090,000
108120- A012-1	Regular Allowances		(1,318,000)	(1,318,000)
108120- A012-2	Other Allowances (Excluding TA)		(772,000)	(772,000)
108120- A03	Operating Expenses		2,304,000	2,304,000
108120- A032	Communications		28,000	28,000
108120- A033	Utilities		36,000	36,000
108120- A034	Occupancy Costs		1,963,000	1,963,000
108120- A038	Travel & Transportation		73,000	73,000
108120- A039	General		204,000	204,000
108120- A05	Grants, Subsidies and Write off Loans		10,000	10,000
108120- A052	Grants Domestic		10,000	10,000
108120- A09	Physical Assets		55,000	55,000
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		23,000	23,000
108120- A097	Purchase of Furniture and Fixture		23,000	23,000
108120- A13	Repairs and Maintenance		112,000	112,000
108120- A130	Transport		47,000	47,000
108120- A131	Machinery and Equipment		19,000	19,000
108120- A132	Furniture and Fixture		19,000	19,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		18,000	18,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	PILOT COMPREHENSIVE COMMUNITY DEVELOPMENT CENTRE SOHAN ISLAMABAD		9,771,000	9,771,000
IB1125 DIRECTORATE GENERAL OF SPECIAL EDUCATION				
108120- A01	Employees Related Expenses		40,600,000	40,550,000
108120- A011	Pay 92		22,400,000	22,400,000
108120- A011-1	Pay of Officers (28)		(11,270,000)	(11,270,000)
108120- A011-2	Pay of Other Staff (64)		(11,130,000)	(11,130,000)
108120- A012	Allowances		18,200,000	18,150,000
108120- A012-1	Regular Allowances		(13,210,000)	(13,210,000)
108120- A012-2	Other Allowances (Excluding TA)		(4,990,000)	(4,940,000)
108120- A03	Operating Expenses		12,166,000	12,290,000
108120- A032	Communications		719,000	889,000
108120- A033	Utilities		1,870,000	1,970,000
108120- A034	Occupancy Costs		7,480,000	7,480,000
108120- A038	Travel & Transportation		1,075,000	951,000
108120- A039	General		1,022,000	1,000,000
108120- A04	Employees Retirement Benefits		3,360,000	3,360,000
108120- A041	Pension		3,360,000	3,360,000
108120- A05	Grants, Subsidies and Write off Loans		5,040,000	5,040,000
108120- A052	Grants Domestic		5,040,000	5,040,000
108120- A09	Physical Assets		206,000	222,000
108120- A096	Purchase of Plant and Machinery		159,000	159,000
108120- A097	Purchase of Furniture and Fixture		47,000	63,000
108120- A13	Repairs and Maintenance		669,000	629,000
108120- A130	Transport		234,000	204,000
108120- A131	Machinery and Equipment		187,000	207,000
108120- A132	Furniture and Fixture		70,000	70,000
108120- A137	Computer Equipment		178,000	148,000
Total-	DIRECTORATE GENERAL OF SPECIAL EDUCATION		62,041,000	62,091,000
IB1126 MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD				
108120- A01	Employees Related Expenses		10,725,000	10,725,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A011	Pay	19	6,169,000	6,169,000
108120- A011-1	Pay of Officers	(2)	(1,175,000)	(1,175,000)
108120- A011-2	Pay of Other Staff	(17)	(4,994,000)	(4,994,000)
108120- A012	Allowances		4,556,000	4,556,000
108120- A012-1	Regular Allowances		(3,960,000)	(3,960,000)
108120- A012-2	Other Allowances (Excluding TA)		(596,000)	(596,000)
108120- A03	Operating Expenses		4,127,000	2,893,000
108120- A032	Communications		47,000	47,000
108120- A033	Utilities		566,000	566,000
108120- A034	Occupancy Costs		1,870,000	1,870,000
108120- A038	Travel & Transportation		177,000	150,000
108120- A039	General		1,467,000	260,000
108120- A04	Employees Retirement Benefits		530,000	549,000
108120- A041	Pension		530,000	549,000
108120- A05	Grants, Subsidies and Write off Loans		20,000	20,000
108120- A052	Grants Domestic		20,000	20,000
108120- A09	Physical Assets		140,000	15,000
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		93,000	3,000
108120- A097	Purchase of Furniture and Fixture		38,000	3,000
108120- A13	Repairs and Maintenance		511,000	251,000
108120- A130	Transport		93,000	93,000
108120- A131	Machinery and Equipment		47,000	27,000
108120- A132	Furniture and Fixture		51,000	51,000
108120- A133	Buildings and Structure		238,000	38,000
108120- A137	Computer Equipment		42,000	42,000
108120- A138	General		40,000	
Total-	MODEL CHILD WELFARE CENTRE HUMMAK ISLAMABAD		16,053,000	14,453,000
IB1127 VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD				
108120- A01	Employees Related Expenses		6,825,000	6,825,000
108120- A011	Pay	12	3,520,000	3,520,000
108120- A011-1	Pay of Officers	(5)	(2,010,000)	(2,010,000)

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A011-2 Pay of Other Staff	(7)	(1,510,000)	(1,510,000)
108120- A012 Allowances		3,305,000	3,305,000
108120- A012-1 Regular Allowances		(2,455,000)	(2,455,000)
108120- A012-2 Other Allowances (Excluding TA)		(850,000)	(850,000)
108120- A03 Operating Expenses		3,114,000	3,144,000
108120- A032 Communications		56,000	86,000
108120- A033 Utilities		27,000	27,000
108120- A034 Occupancy Costs		1,968,000	1,968,000
108120- A038 Travel & Transportation		120,000	120,000
108120- A039 General		943,000	943,000
108120- A04 Employees Retirement Benefits		20,000	20,000
108120- A041 Pension		20,000	20,000
108120- A05 Grants, Subsidies and Write off Loans		30,000	30,000
108120- A052 Grants Domestic		30,000	30,000
108120- A09 Physical Assets		121,000	121,000
108120- A095 Purchase of Transport		9,000	9,000
108120- A096 Purchase of Plant and Machinery		47,000	47,000
108120- A097 Purchase of Furniture and Fixture		65,000	65,000
108120- A13 Repairs and Maintenance		120,000	120,000
108120- A130 Transport		37,000	37,000
108120- A131 Machinery and Equipment		19,000	19,000
108120- A132 Furniture and Fixture		9,000	9,000
108120- A133 Buildings and Structure		9,000	9,000
108120- A137 Computer Equipment		46,000	46,000
Total- VOCATIONAL REHABILITATION & EMPLOYMENT OF DISABLED PERSONS SC-1 ISLAMABAD		10,230,000	10,260,000

IB1128 PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD

108120- A01 Employees Related Expenses		5,850,000	5,850,000
108120- A011 Pay	15	3,030,000	3,030,000
108120- A011-1 Pay of Officers	(1)	(480,000)	(480,000)
108120- A011-2 Pay of Other Staff	(14)	(2,550,000)	(2,550,000)
108120- A012 Allowances		2,820,000	2,820,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
108120- A012-1	Regular Allowances	(2,200,000)	(2,200,000)
108120- A012-2	Other Allowances (Excluding TA)	(620,000)	(620,000)
108120- A03	Operating Expenses	2,558,000	2,117,000
108120- A032	Communications	46,000	46,000
108120- A033	Utilities	355,000	355,000
108120- A034	Occupancy Costs	140,000	140,000
108120- A038	Travel & Transportation	195,000	195,000
108120- A039	General	1,822,000	1,381,000
108120- A04	Employees Retirement Benefits	10,000	10,000
108120- A041	Pension	10,000	10,000
108120- A05	Grants, Subsidies and Write off Loans	30,000	30,000
108120- A052	Grants Domestic	30,000	30,000
108120- A09	Physical Assets	168,000	168,000
108120- A096	Purchase of Plant and Machinery	89,000	89,000
108120- A097	Purchase of Furniture and Fixture	79,000	79,000
108120- A13	Repairs and Maintenance	177,000	102,000
108120- A130	Transport	75,000	
108120- A132	Furniture and Fixture	84,000	84,000
108120- A133	Buildings and Structure	9,000	9,000
108120- A137	Computer Equipment	9,000	9,000
Total-	PROVISION OF HOSTEL FACILITIES AT NSEC VHC ISLAMABAD	8,793,000	8,277,000

IB1129 COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD

108120- A01	Employees Related Expenses	5,574,000	5,314,000
108120- A011	Pay 15	3,500,000	3,295,000
108120- A011-1	Pay of Officers (2)	(900,000)	(695,000)
108120- A011-2	Pay of Other Staff (13)	(2,600,000)	(2,600,000)
108120- A012	Allowances	2,074,000	2,019,000
108120- A012-1	Regular Allowances	(1,545,000)	(1,545,000)
108120- A012-2	Other Allowances (Excluding TA)	(529,000)	(474,000)
108120- A03	Operating Expenses	2,332,000	2,332,000
108120- A032	Communications	65,000	65,000
108120- A033	Utilities	93,000	93,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A034	Occupancy Costs		1,964,000	1,964,000
108120- A038	Travel & Transportation		83,000	83,000
108120- A039	General		127,000	127,000
108120- A04	Employees Retirement Benefits		46,000	306,000
108120- A041	Pension		46,000	306,000
108120- A09	Physical Assets		206,000	206,000
108120- A096	Purchase of Plant and Machinery		187,000	187,000
108120- A097	Purchase of Furniture and Fixture		19,000	19,000
108120- A13	Repairs and Maintenance		154,000	154,000
108120- A130	Transport		75,000	75,000
108120- A131	Machinery and Equipment		37,000	37,000
108120- A132	Furniture and Fixture		37,000	37,000
108120- A137	Computer Equipment		5,000	5,000
Total-	COMMUNITY DEVELOPMENT CENTRE NOON ISLAMABAD		8,312,000	8,312,000
IB1130 NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN				
108120- A01	Employees Related Expenses		28,925,000	29,980,000
108120- A011	Pay	67	17,094,000	17,094,000
108120- A011-1	Pay of Officers	(11)	(6,009,000)	(6,009,000)
108120- A011-2	Pay of Other Staff	(56)	(11,085,000)	(11,085,000)
108120- A012	Allowances		11,831,000	12,886,000
108120- A012-1	Regular Allowances		(9,091,000)	(9,091,000)
108120- A012-2	Other Allowances (Excluding TA)		(2,740,000)	(3,795,000)
108120- A03	Operating Expenses		8,061,000	8,195,000
108120- A032	Communications		93,000	93,000
108120- A033	Utilities		1,271,000	1,671,000
108120- A034	Occupancy Costs		3,553,000	3,353,000
108120- A036	Motor Vehicles		93,000	14,000
108120- A038	Travel & Transportation		2,308,000	2,326,000
108120- A039	General		743,000	738,000
108120- A04	Employees Retirement Benefits		910,000	910,000
108120- A041	Pension		910,000	910,000
108120- A05	Grants, Subsidies and Write off Loans		4,520,000	4,520,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A052	Grants Domestic		4,520,000	4,520,000
108120- A09	Physical Assets		187,000	811,000
108120- A095	Purchase of Transport		9,000	
108120- A096	Purchase of Plant and Machinery		89,000	489,000
108120- A097	Purchase of Furniture and Fixture		89,000	322,000
108120- A13	Repairs and Maintenance		1,234,000	992,000
108120- A130	Transport		888,000	688,000
108120- A131	Machinery and Equipment		103,000	103,000
108120- A132	Furniture and Fixture		187,000	187,000
108120- A133	Buildings and Structure		9,000	
108120- A137	Computer Equipment		47,000	14,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR VISUALLY HANDICAPED CHILDREN		43,837,000	45,408,000
IB1131 NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM				
108120- A01	Employees Related Expenses		67,550,000	67,550,000
108120- A011	Pay	138	37,302,000	37,302,000
108120- A011-1	Pay of Officers	(50)	(20,192,000)	(20,192,000)
108120- A011-2	Pay of Other Staff	(88)	(17,110,000)	(17,110,000)
108120- A012	Allowances		30,248,000	30,248,000
108120- A012-1	Regular Allowances		(26,818,000)	(26,818,000)
108120- A012-2	Other Allowances (Excluding TA)		(3,430,000)	(3,430,000)
108120- A03	Operating Expenses		27,529,000	27,329,000
108120- A032	Communications		289,000	289,000
108120- A033	Utilities		3,300,000	3,300,000
108120- A034	Occupancy Costs		15,895,000	15,695,000
108120- A036	Motor Vehicles		9,000	9,000
108120- A038	Travel & Transportation		5,626,000	5,626,000
108120- A039	General		2,410,000	2,410,000
108120- A04	Employees Retirement Benefits		5,200,000	5,200,000
108120- A041	Pension		5,200,000	5,200,000
108120- A05	Grants, Subsidies and Write off Loans		30,000	30,000
108120- A052	Grants Domestic		30,000	30,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A09	Physical Assets		953,000	1,028,000
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		935,000	935,000
108120- A097	Purchase of Furniture and Fixture		9,000	84,000
108120- A13	Repairs and Maintenance		1,541,000	1,466,000
108120- A130	Transport		1,122,000	1,122,000
108120- A131	Machinery and Equipment		93,000	93,000
108120- A132	Furniture and Fixture		280,000	205,000
108120- A133	Buildings and Structure		9,000	9,000
108120- A137	Computer Equipment		18,000	18,000
108120- A138	General		19,000	19,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR HEARING IISLAM		102,803,000	102,603,000
IB1132 NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS				
108120- A01	Employees Related Expenses		6,140,000	6,140,000
108120- A011	Pay	8	4,130,000	4,130,000
108120- A011-1	Pay of Officers	(4)	(2,230,000)	(2,230,000)
108120- A011-2	Pay of Other Staff	(4)	(1,900,000)	(1,900,000)
108120- A012	Allowances		2,010,000	2,010,000
108120- A012-1	Regular Allowances		(1,710,000)	(1,710,000)
108120- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
108120- A03	Operating Expenses		1,631,000	1,631,000
108120- A032	Communications		61,000	61,000
108120- A033	Utilities		47,000	47,000
108120- A034	Occupancy Costs		1,290,000	1,290,000
108120- A038	Travel & Transportation		84,000	84,000
108120- A039	General		149,000	149,000
108120- A09	Physical Assets		18,000	18,000
108120- A096	Purchase of Plant and Machinery		9,000	9,000
108120- A097	Purchase of Furniture and Fixture		9,000	9,000
108120- A13	Repairs and Maintenance		88,000	88,000
108120- A130	Transport		56,000	56,000
108120- A131	Machinery and Equipment		23,000	23,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
108120- A132	Furniture and Fixture		9,000	9,000
Total-	NATIONAL COUNCIL FOR THE REHABILITATION OF DISABLED PERSONS		7,877,000	7,877,000
IB1133 NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD				
108120- A01	Employees Related Expenses		29,900,000	29,800,000
108120- A011	Pay 63		15,630,000	15,630,000
108120- A011-1	Pay of Officers (20)		(8,620,000)	(8,620,000)
108120- A011-2	Pay of Other Staff (43)		(7,010,000)	(7,010,000)
108120- A012	Allowances		14,270,000	14,170,000
108120- A012-1	Regular Allowances		(11,140,000)	(11,140,000)
108120- A012-2	Other Allowances (Excluding TA)		(3,130,000)	(3,030,000)
108120- A03	Operating Expenses		10,969,000	10,819,000
108120- A032	Communications		145,000	145,000
108120- A033	Utilities		1,869,000	1,869,000
108120- A034	Occupancy Costs		5,142,000	5,142,000
108120- A036	Motor Vehicles		9,000	9,000
108120- A038	Travel & Transportation		2,757,000	2,657,000
108120- A039	General		1,047,000	997,000
108120- A04	Employees Retirement Benefits		1,600,000	1,600,000
108120- A041	Pension		1,600,000	1,600,000
108120- A05	Grants, Subsidies and Write off Loans		500,000	500,000
108120- A052	Grants Domestic		500,000	500,000
108120- A09	Physical Assets		943,000	943,000
108120- A095	Purchase of Transport		9,000	9,000
108120- A096	Purchase of Plant and Machinery		467,000	467,000
108120- A097	Purchase of Furniture and Fixture		467,000	467,000
108120- A13	Repairs and Maintenance		1,081,000	1,181,000
108120- A130	Transport		748,000	748,000
108120- A131	Machinery and Equipment		92,000	192,000
108120- A132	Furniture and Fixture		89,000	89,000
108120- A133	Buildings and Structure		89,000	89,000
108120- A137	Computer Equipment		63,000	63,000
Total-	NATIONAL SPECIAL EDUCATION CENTRE FOR PHC ISLAMABAD		44,993,000	44,843,000

NO. 078.- FC21Y54 OTHER EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
IB1134 NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD				
108120- A01	Employees Related Expenses		8,775,000	8,791,000
108120- A011	Pay	25	5,100,000	5,100,000
108120- A011-1	Pay of Officers	(5)	(2,600,000)	(2,600,000)
108120- A011-2	Pay of Other Staff	(20)	(2,500,000)	(2,500,000)
108120- A012	Allowances		3,675,000	3,691,000
108120- A012-1	Regular Allowances		(2,935,000)	(2,935,000)
108120- A012-2	Other Allowances (Excluding TA)		(740,000)	(756,000)
108120- A03	Operating Expenses		3,879,000	3,925,000
108120- A032	Communications		140,000	140,000
108120- A033	Utilities		1,545,000	1,545,000
108120- A034	Occupancy Costs		1,453,000	1,453,000
108120- A038	Travel & Transportation		170,000	145,000
108120- A039	General		571,000	642,000
108120- A04	Employees Retirement Benefits		100,000	13,000
108120- A041	Pension		100,000	13,000
108120- A05	Grants, Subsidies and Write off Loans		6,000	6,000
108120- A052	Grants Domestic		6,000	6,000
108120- A09	Physical Assets		131,000	156,000
108120- A096	Purchase of Plant and Machinery		47,000	47,000
108120- A097	Purchase of Furniture and Fixture		84,000	109,000
108120- A13	Repairs and Maintenance		206,000	206,000
108120- A130	Transport		47,000	47,000
108120- A131	Machinery and Equipment		65,000	65,000
108120- A132	Furniture and Fixture		47,000	47,000
108120- A137	Computer Equipment		47,000	47,000
Total-	NATIONAL LIBRARY & RESOURCE CENTRE ISLAMABAD		13,097,000	13,097,000
108120	Total- Others (Distribution of Winter Clothes)		618,429,000	618,429,000
1081	Total- Others		618,429,000	618,429,000
108	Total- Others		618,429,000	618,429,000
10	Total- Social Protection		658,756,000	658,756,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		796,005,000	796,005,000
TOTAL - DEMAND			796,005,000	796,005,000

NO. 079.- MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079

(FC21X21)

MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	102,635,000	102,635,000
	Total	102,635,000	102,635,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	65,000,000	65,000,000
A011	Pay	36,000,000	36,000,000
A011-1	Pay of Officers	(34,000,000)	(34,000,000)
A011-2	Pay of Other Staff	(2,000,000)	(2,000,000)
A012	Allowances	29,000,000	29,000,000
A012-1	Regular Allowances	(19,000,000)	(19,000,000)
A012-2	Other Allowances (Excluding TA)	(10,000,000)	(10,000,000)
A03	Operating Expenses	32,725,000	33,045,000
A05	Grants, Subsidies and Write off Loans	4,895,000	4,575,000
A06	Transfers	15,000	15,000
	Total	102,635,000	102,635,000

NO. 079.- FC21X21 MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	5,000
036101- A064 Other Transfer Payments		5,000	5,000
Total- ENDOWMENT FUND		5,000	5,000
IB1081 ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD			
036101- A06 Transfers		10,000	10,000
036101- A064 Other Transfer Payments		10,000	10,000
Total- ISLAMABAD CAPITAL TERRITOORY CHLD PROTECTION INSTITUTE ISLAMABAD		10,000	10,000
IB1083 HUMAN RIGHTS RELIEF AND REVOLVING			
036101- A05 Grants, Subsidies and Write off Loans		4,495,000	4,495,000
036101- A052 Grants Domestic		4,495,000	4,495,000
Total- HUMAN RIGHTS RELIEF AND REVOLVING		4,495,000	4,495,000
IB1084 NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD			
036101- A01 Employees Related Expenses		65,000,000	65,000,000
036101- A011 Pay		36,000,000	36,000,000
036101- A011-1 Pay of Officers		(34,000,000)	(34,000,000)
036101- A011-2 Pay of Other Staff		(2,000,000)	(2,000,000)
036101- A012 Allowances		29,000,000	29,000,000
036101- A012-1 Regular Allowances		(19,000,000)	(19,000,000)
036101- A012-2 Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)
036101- A03 Operating Expenses		32,725,000	32,725,000
036101- A039 General		32,725,000	32,725,000
Total- NATIONAL COMMISSION FOR HUMAN RIGHTS (NCHR) ISLAMABAD		97,725,000	97,725,000
IB1085 HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION			
036101- A03 Operating Expenses			320,000

NO. 079.- FC21X21 MISCELLANEOUS EXPD. OF HUMAN RIGHTS DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
036101- A039	General			320,000	
036101- A05	Grants, Subsidies and Write off Loans		400,000	80,000	
036101- A052	Grants Domestic		400,000	80,000	
Total-	HUMAN RIGHTS EDUCATION SENSITIZATION AWARENESS RESEARCH AND COMMUNICATION		400,000	400,000	
036101	Total-	SECRETARIAT/ADMINISTRATION	102,635,000	102,635,000	
0361	Total-	Administration	102,635,000	102,635,000	
036	Total-	Administration Of Public Order	102,635,000	102,635,000	
03	Total-	Public Order And Safety Affairs	102,635,000	102,635,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		102,635,000	102,635,000	
TOTAL - DEMAND			102,635,000	102,635,000	

SECTION XIV

MINISTRY OF INDUSTRIES AND PRODUCTION

**Demands presented on behalf of the Ministry of Industries
and Production**

Current Expenditure on Revenue Account

- 80. Industries and Production Division**
- 81. Other Expenditure of Industries and Production Division**
- 82. Miscellaneous Expenditure of Industries
and Production Division**
- 83 Financial Action Task Force (FATF) Secretariat**

NO. 080.- INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21M08)
INDUSTRIES AND PRODUCTION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	320,098,000	320,098,000
	Total	320,098,000	320,098,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	257,400,000	238,760,000
A011	Pay	136,348,000	121,467,000
A011-1	Pay of Officers	(83,645,000)	(77,645,000)
A011-2	Pay of Other Staff	(52,703,000)	(43,822,000)
A012	Allowances	121,052,000	117,293,000
A012-1	Regular Allowances	(100,830,000)	(95,834,000)
A012-2	Other Allowances (Excluding TA)	(20,222,000)	(21,459,000)
A03	Operating Expenses	47,633,000	49,392,000
A04	Employees Retirement Benefits	7,400,000	11,291,000
A05	Grants, Subsidies and Write off Loans	5,002,000	16,602,000
A09	Physical Assets	794,000	2,004,000
A13	Repairs and Maintenance	1,869,000	2,049,000
	Total	320,098,000	320,098,000

NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		257,400,000	238,760,000
044301- A011	Pay 362		136,348,000	121,467,000
044301- A011-1	Pay of Officers (108)		(83,645,000)	(77,645,000)
044301- A011-2	Pay of Other Staff (254)		(52,703,000)	(43,822,000)
044301- A012	Allowances		121,052,000	117,293,000
044301- A012-1	Regular Allowances		(100,830,000)	(95,834,000)
044301- A012-2	Other Allowances (Excluding TA)		(20,222,000)	(21,459,000)
044301- A03	Operating Expenses		47,633,000	49,392,000
044301- A032	Communications		5,160,000	4,923,000
044301- A034	Occupancy Costs		22,459,000	25,125,000
044301- A036	Motor Vehicles		77,000	204,000
044301- A038	Travel & Transportation		13,029,000	13,029,000
044301- A039	General		6,908,000	6,111,000
044301- A04	Employees Retirement Benefits		7,400,000	11,291,000
044301- A041	Pension		7,400,000	11,291,000
044301- A05	Grants, Subsidies and Write off Loans		5,002,000	16,602,000
044301- A052	Grants Domestic		5,002,000	16,602,000
044301- A09	Physical Assets		794,000	2,004,000
044301- A096	Purchase of Plant and Machinery		327,000	1,077,000
044301- A097	Purchase of Furniture and Fixture		467,000	927,000
044301- A13	Repairs and Maintenance		1,869,000	2,049,000
044301- A130	Transport		748,000	898,000
044301- A131	Machinery and Equipment		468,000	468,000
044301- A132	Furniture and Fixture		234,000	234,000
044301- A133	Buildings and Structure		93,000	93,000
044301- A137	Computer Equipment		233,000	263,000
044301- A138	General		93,000	93,000

NO. 080.- FC21M08 INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- ADMINISTRATION (MAIN SECRETARIAT)		320,098,000	320,098,000
044301	Total- Administration	320,098,000	320,098,000
0443	Total- Administration	320,098,000	320,098,000
044	Total- Mining and Manufacturing	320,098,000	320,098,000
04	Total- Economic Affairs	320,098,000	320,098,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		320,098,000	320,098,000
TOTAL - DEMAND		320,098,000	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

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
044	Mining and Manufacturing	952,354,000	952,354,000
	Total	952,354,000	952,354,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	682,993,000	669,647,600
A011	Pay	344,142,000	335,175,600
A011-1	Pay of Officers	(238,155,000)	(230,268,600)
A011-2	Pay of Other Staff	(105,987,000)	(104,907,000)
A012	Allowances	338,851,000	334,472,000
A012-1	Regular Allowances	(277,693,000)	(273,319,000)
A012-2	Other Allowances (Excluding TA)	(61,158,000)	(61,153,000)
A03	Operating Expenses	268,211,000	282,291,400
A04	Employees Retirement Benefits	950,000	415,000
A05	Grants, Subsidies and Write off Loans	200,000	
	Total	952,354,000	952,354,000

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
04 Economic Affairs:			
044 Mining and Manufacturing:			
0441 Manufacturing:			
044120 Others :			
ID1348 ENGINEERING DEVELOPMENT BOARD			
044120- A01 Employees Related Expenses		124,665,000	120,665,000
044120- A011 Pay		55,000,000	55,000,000
044120- A011-1 Pay of Officers		(41,000,000)	(41,000,000)
044120- A011-2 Pay of Other Staff		(14,000,000)	(14,000,000)
044120- A012 Allowances		69,665,000	65,665,000
044120- A012-1 Regular Allowances		(54,325,000)	(50,325,000)
044120- A012-2 Other Allowances (Excluding TA)		(15,340,000)	(15,340,000)
044120- A03 Operating Expenses		10,598,000	14,598,000
044120- A039 General		10,598,000	14,598,000
Total- ENGINEERING DEVELOPMENT BOARD		135,263,000	135,263,000
ID3018 NATIONAL PRODUCTIVITY ORGANIZATION (NPO)			
044120- A01 Employees Related Expenses		48,465,000	52,259,600
044120- A011 Pay		43,795,000	47,589,600
044120- A011-1 Pay of Officers		(38,125,000)	(41,919,600)
044120- A011-2 Pay of Other Staff		(5,670,000)	(5,670,000)
044120- A012 Allowances		4,670,000	4,670,000
044120- A012-1 Regular Allowances		(4,670,000)	(4,670,000)
044120- A03 Operating Expenses		10,598,000	8,478,400
044120- A039 General		10,598,000	8,478,400
Total- NATIONAL PRODUCTIVITY ORGANIZATION (NPO)		59,063,000	60,738,000
044120 Total- Others		194,326,000	196,001,000
0441 Total- Manufacturing		194,326,000	196,001,000
0443 Administration:			
044301 Administration :			
IB0935 DEPARTMENT OF SUPPLIES (DEFUNCT) ISLAMABAD			
044301- A01 Employees Related Expenses		1,803,000	863,000
044301- A011 Pay	2	1,111,000	550,000

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION			DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES				
044301- A011-1	Pay of Officers (1)	(790,000)	(466,000)	
044301- A011-2	Pay of Other Staff (1)	(321,000)	(84,000)	
044301- A012	Allowances	692,000	313,000	
044301- A012-1	Regular Allowances	(687,000)	(313,000)	
044301- A012-2	Other Allowances (Excluding TA)	(5,000)		
044301- A03	Operating Expenses	44,000	44,000	
044301- A038	Travel & Transportation	44,000	44,000	
044301- A04	Employees Retirement Benefits	950,000	415,000	
044301- A041	Pension	950,000	415,000	
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	1,322,000	
044301	Total- Administration	2,997,000	1,322,000	
0443	Total- Administration	2,997,000	1,322,000	
044	Total- Mining and Manufacturing	197,323,000	197,323,000	
04	Total- Economic Affairs	197,323,000	197,323,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	197,323,000	197,323,000	

**NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
LO0169 PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE				
044120- A01	Employees Related Expenses		239,053,000	239,053,000
044120- A011	Pay		104,700,000	104,700,000
044120- A011-1	Pay of Officers		(43,930,000)	(43,930,000)
044120- A011-2	Pay of Other Staff		(60,770,000)	(60,770,000)
044120- A012	Allowances		134,353,000	134,353,000
044120- A012-1	Regular Allowances		(97,878,000)	(97,878,000)
044120- A012-2	Other Allowances (Excluding TA)		(36,475,000)	(36,475,000)
044120- A03	Operating Expenses		162,640,000	162,640,000
044120- A039	General		162,640,000	162,640,000
Total-	PAKISTAN INDUSTRIAL TECHNICAL ASSISTANCE CENTRE (PITAC) LAHORE		401,693,000	401,693,000
LO0170 SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE				
044120- A01	Employees Related Expenses		188,872,000	188,872,000
044120- A011	Pay		90,956,000	90,956,000
044120- A011-1	Pay of Officers		(81,180,000)	(81,180,000)
044120- A011-2	Pay of Other Staff		(9,776,000)	(9,776,000)
044120- A012	Allowances		97,916,000	97,916,000
044120- A012-1	Regular Allowances		(94,338,000)	(94,338,000)
044120- A012-2	Other Allowances (Excluding TA)		(3,578,000)	(3,578,000)
044120- A03	Operating Expenses		67,440,000	67,440,000
044120- A039	General		67,440,000	67,440,000
Total-	SMALL AND MEDIUM ENTERPRISES DEVELOPMENT AUTHORITY LAHORE		256,312,000	256,312,000
044120	Total- Others		658,005,000	658,005,000
0441	Total- Manufacturing		658,005,000	658,005,000
044	Total- Mining and Manufacturing		658,005,000	658,005,000
04	Total- Economic Affairs		658,005,000	658,005,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		658,005,000	658,005,000

NO. 081.- FC21Y13 OTHER EXPENDITURE OF INDUSTRIES AND PRODUCTION

DEMANDS FOR GRANTS

DIVISION		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
04	Economic Affairs:			
044	Mining and Manufacturing:			
0441	Manufacturing:			
044120	Others :			
KA3040 PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY				
044120- A01	Employees Related Expenses		20,000,000	7,800,000
044120- A011	Pay		20,000,000	7,800,000
044120- A011-1	Pay of Officers		(16,350,000)	(4,993,000)
044120- A011-2	Pay of Other Staff		(3,650,000)	(2,807,000)
044120- A03	Operating Expenses		9,350,000	21,550,000
044120- A039	General		9,350,000	21,550,000
Total-	PAKISTAN GEMS & JEWLLERY DEVELOPMENT COMPANY		29,350,000	29,350,000
044120	Total- Others		29,350,000	29,350,000
0441	Total- Manufacturing		29,350,000	29,350,000
0443	Administration:			
044301	Administration :			
KA0902 PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI				
044301- A01	Employees Related Expenses		60,135,000	60,135,000
044301- A011	Pay		28,580,000	28,580,000
044301- A011-1	Pay of Officers		(16,780,000)	(16,780,000)
044301- A011-2	Pay of Other Staff		(11,800,000)	(11,800,000)
044301- A012	Allowances		31,555,000	31,555,000
044301- A012-1	Regular Allowances		(25,795,000)	(25,795,000)
044301- A012-2	Other Allowances (Excluding TA)		(5,760,000)	(5,760,000)
044301- A03	Operating Expenses		7,541,000	7,541,000
044301- A039	General		7,541,000	7,541,000
Total-	PAKISTAN INSTITUTE OF MANAGEMENT, KARACHI		67,676,000	67,676,000
044301	Total- Administration		67,676,000	67,676,000
0443	Total- Administration		67,676,000	67,676,000
044	Total- Mining and Manufacturing		97,026,000	97,026,000
04	Total- Economic Affairs		97,026,000	97,026,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		97,026,000	97,026,000
TOTAL - DEMAND			952,354,000	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

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,000,000,000	6,000,000,000
041	General Economic,Commercial & Labour Affairs	3,000,000,000	6,371,000,000
044	Mining and Manufacturing	58,905,000	58,905,000
	Total	9,058,905,000	12,429,905,000
OBJECT CLASSIFICATION			
A03	Operating Expenses	58,905,000	58,905,000
A05	Grants, Subsidies and Write off Loans	9,000,000,000	12,371,000,000
	Total	9,058,905,000	12,429,905,000

**NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND
PRODUCTION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2020-2021	2020-2021	2020-2021
				Budget	Revised
				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	6,000,000,000	
011212- A051	Subsidies		6,000,000,000	6,000,000,000	
Total- PRODUCTION & SUPPLY OF UREA FERTILIZER PRODUCTION & SUPPLY			6,000,000,000	6,000,000,000	
011212	Total-	Subsidies and Miscellaneous Expenditure	6,000,000,000	6,000,000,000	
0112	Total-	Financial and Fiscal Affairs	6,000,000,000	6,000,000,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	6,000,000,000	6,000,000,000	
01	Total-	General Public Service	6,000,000,000	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	6,371,000,000	
041213- A051	Subsidies		3,000,000,000	6,371,000,000	
Total- SUBSIDIES TO UTILITY STORES CORPORATION SUBSIDIES TO UTILITY USC FOR RAMZAN PACKAGE			3,000,000,000	6,371,000,000	
041213	Total-	Subsidies	3,000,000,000	6,371,000,000	
0412	Total-	Commercial Affairs	3,000,000,000	6,371,000,000	
041	Total-	General Economic,Commercial & Labour Affairs	3,000,000,000	6,371,000,000	
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	36,465,000	

NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
044120- A039	General			36,465,000	36,465,000
	Total-	CONTRIBUTION TO ASIAN PRODUCTIVITY CONTRIBUTION TO ASIA ORGANIZATION (APO) JAPAN		36,465,000	36,465,000
044120	Total-	Others		36,465,000	36,465,000
0441	Total-	Manufacturing		36,465,000	36,465,000
044	Total-	Mining and Manufacturing		36,465,000	36,465,000
04	Total-	Economic Affairs		3,036,465,000	6,407,465,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		9,036,465,000	12,407,465,000

NO. 082.- FC21X03 MISCELLANEOUS EXPENDITURE OF INDUSTRIES AND PRODUCTION DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	22,440,000
044301- A039	General	22,440,000	22,440,000
Total-	CONTRIBUTION TO UNIDO REGULAR BUDGET AND CONTRIBUTION TO UNID COST SHARING TO UNIDO LOCAL OFFICE	22,440,000	22,440,000
044301	Total- Administration	22,440,000	22,440,000
0443	Total- Administration	22,440,000	22,440,000
044	Total- Mining and Manufacturing	22,440,000	22,440,000
04	Total- Economic Affairs	22,440,000	22,440,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	22,440,000	22,440,000
TOTAL - DEMAND		9,058,905,000	12,429,905,000

NO. 083.- FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

DEMAND NO. 083

(FC21F30)

FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	84,103,000	84,103,000
Total		84,103,000	84,103,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	40,000,000	10,853,000
A011	Pay	27,000,000	4,140,000
A011-1	Pay of Officers	(18,900,000)	(3,850,000)
A011-2	Pay of Other Staff	(8,100,000)	(290,000)
A012	Allowances	13,000,000	6,713,000
A012-1	Regular Allowances	(11,990,000)	(5,703,000)
A012-2	Other Allowances (Excluding TA)	(1,010,000)	(1,010,000)
A03	Operating Expenses	29,281,000	16,939,000
A04	Employees Retirement Benefits		2,273,000
A05	Grants, Subsidies and Write off Loans	4,000,000	4,000,000
A09	Physical Assets	9,350,000	43,914,000
A13	Repairs and Maintenance	1,472,000	6,124,000
Total		84,103,000	84,103,000

NO. 083.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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	10,853,000
041250- A011	Pay	39	27,000,000	4,140,000
041250- A011-1	Pay of Officers	(12)	(18,900,000)	(3,850,000)
041250- A011-2	Pay of Other Staff	(27)	(8,100,000)	(290,000)
041250- A012	Allowances		13,000,000	6,713,000
041250- A012-1	Regular Allowances		(11,990,000)	(5,703,000)
041250- A012-2	Other Allowances (Excluding TA)		(1,010,000)	(1,010,000)
041250- A03	Operating Expenses		29,281,000	16,939,000
041250- A032	Communications		653,000	346,000
041250- A034	Occupancy Costs		4,684,000	1,184,000
041250- A038	Travel & Transportation		6,182,000	2,890,000
041250- A039	General		17,762,000	12,519,000
041250- A04	Employees Retirement Benefits			2,273,000
041250- A041	Pension			2,273,000
041250- A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000
041250- A052	Grants Domestic		4,000,000	4,000,000
041250- A09	Physical Assets		9,350,000	43,914,000
041250- A092	Computer Equipment			26,504,000
041250- A095	Purchase of Transport		5,610,000	5,610,000
041250- A096	Purchase of Plant and Machinery		1,870,000	9,230,000
041250- A097	Purchase of Furniture and Fixture		1,870,000	2,570,000
041250- A13	Repairs and Maintenance		1,472,000	6,124,000
041250- A130	Transport		93,000	593,000
041250- A131	Machinery and Equipment		93,000	93,000
041250- A132	Furniture and Fixture		540,000	690,000
041250- A133	Buildings and Structure		467,000	3,767,000
041250- A137	Computer Equipment		279,000	279,000

NO. 083.- FC21F30 FINANCIAL ACTION TASK FORCE (FATF) SECRETARIAT			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041250- A138	General		702,000
	Total- FINANCIAL ACTION TASK FORCE SECRETARIAT CELL	84,103,000	84,103,000
041250	Total- OTHERS	84,103,000	84,103,000
0412	Total- Commercial Affairs	84,103,000	84,103,000
041	Total- General Economic,Commercial & Labour Affairs	84,103,000	84,103,000
04	Total- Economic Affairs	84,103,000	84,103,000
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES	84,103,000	84,103,000
	TOTAL - DEMAND	84,103,000	84,103,000

SECTION XV

**MINISTRY OF INFORMATION, BROADCASTING AND
NATIONAL HISTORY AND LITERARY HERITAGE**

**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**
- 85. Other Expenditure of Information and Broadcasting
Division**
- 86. Miscellaneous Expenditure of Information and
Broadcasting Division**
- 87. Information Services Abroad**

NO. 084.- INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084

(FC21M09)

INFORMATION AND BROADCASTING DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
083	Broadcasting and Publishing	116,830,000	116,830,000
086	Admin.of Info, Recreation and Culture	452,941,000	452,941,000
Total		569,771,000	569,771,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	375,508,000	360,508,000
A011	Pay	170,145,000	158,145,000
A011-1	Pay of Officers	(104,595,000)	(98,595,000)
A011-2	Pay of Other Staff	(65,550,000)	(59,550,000)
A012	Allowances	205,363,000	202,363,000
A012-1	Regular Allowances	(120,196,000)	(120,196,000)
A012-2	Other Allowances (Excluding TA)	(85,167,000)	(82,167,000)
A03	Operating Expenses	132,391,000	143,856,000
A04	Employees Retirement Benefits	21,000,000	18,100,000
A05	Grants, Subsidies and Write off Loans	27,552,000	27,552,000
A06	Transfers	1,000	1,000
A09	Physical Assets	3,440,000	8,323,000
A13	Repairs and Maintenance	9,879,000	11,431,000
Total		569,771,000	569,771,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	Recreation, Culture and Religion:			
083	Broadcasting and Publishing:			
0831	Broadcasting and Publishing:			
083103	publicity :			
ID1371 EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD				
083103- A01	Employees Related Expenses		76,510,000	76,510,000
083103- A011	Pay	99	32,400,000	32,400,000
083103- A011-1	Pay of Officers	(30)	(22,300,000)	(22,300,000)
083103- A011-2	Pay of Other Staff	(69)	(10,100,000)	(10,100,000)
083103- A012	Allowances		44,110,000	44,110,000
083103- A012-1	Regular Allowances		(23,460,000)	(23,460,000)
083103- A012-2	Other Allowances (Excluding TA)		(20,650,000)	(20,650,000)
083103- A03	Operating Expenses		36,207,000	34,925,000
083103- A032	Communications		4,025,000	2,625,000
083103- A033	Utilities		3,235,000	3,235,000
083103- A034	Occupancy Costs		11,360,000	11,360,000
083103- A036	Motor Vehicles		47,000	47,000
083103- A038	Travel & Transportation		5,995,000	6,293,000
083103- A039	General		11,545,000	11,365,000
083103- A09	Physical Assets		467,000	1,267,000
083103- A096	Purchase of Plant and Machinery		93,000	893,000
083103- A097	Purchase of Furniture and Fixture		374,000	374,000
083103- A13	Repairs and Maintenance		3,646,000	4,128,000
083103- A130	Transport		935,000	935,000
083103- A131	Machinery and Equipment		935,000	735,000
083103- A132	Furniture and Fixture		935,000	735,000
083103- A133	Buildings and Structure		280,000	1,080,000
083103- A137	Computer Equipment		561,000	643,000
Total-	EXTERNAL PUBLICITY WING (HEADQUARTER) ISLAMABAD		116,830,000	116,830,000
083103	Total- publicity		116,830,000	116,830,000
0831	Total- Broadcasting and Publishing		116,830,000	116,830,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083	Total- Broadcasting and Publishing		116,830,000	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		245,781,000	230,781,000
086101- A011	Pay 302		111,000,000	99,000,000
086101- A011-1	Pay of Officers (62)		(63,500,000)	(57,500,000)
086101- A011-2	Pay of Other Staff (240)		(47,500,000)	(41,500,000)
086101- A012	Allowances		134,781,000	131,781,000
086101- A012-1	Regular Allowances		(78,581,000)	(78,581,000)
086101- A012-2	Other Allowances (Excluding TA)		(56,200,000)	(53,200,000)
086101- A03	Operating Expenses		79,196,000	91,996,000
086101- A032	Communications		7,385,000	7,385,000
086101- A034	Occupancy Costs		33,847,000	33,847,000
086101- A036	Motor Vehicles		56,000	56,000
086101- A038	Travel & Transportation		17,762,000	18,762,000
086101- A039	General		20,146,000	31,946,000
086101- A04	Employees Retirement Benefits		21,000,000	17,385,000
086101- A041	Pension		21,000,000	17,385,000
086101- A05	Grants, Subsidies and Write off Loans		27,552,000	27,552,000
086101- A052	Grants Domestic		27,552,000	27,552,000
086101- A09	Physical Assets		2,804,000	6,904,000
086101- A095	Purchase of Transport			3,200,000
086101- A096	Purchase of Plant and Machinery		1,589,000	1,589,000
086101- A097	Purchase of Furniture and Fixture		1,215,000	2,115,000
086101- A13	Repairs and Maintenance		5,234,000	6,234,000
086101- A130	Transport		1,870,000	1,870,000
086101- A131	Machinery and Equipment		1,215,000	1,215,000
086101- A132	Furniture and Fixture		1,215,000	2,215,000
086101- A137	Computer Equipment		934,000	934,000
Total-	SECRETARIAT (MAIN)		381,567,000	380,852,000
ID1362	INTERNET WING			

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
086101- A01	Employees Related Expenses		8,791,000	8,791,000
086101- A011	Pay	14	4,100,000	4,100,000
086101- A011-1	Pay of Officers	(5)	(2,700,000)	(2,700,000)
086101- A011-2	Pay of Other Staff	(9)	(1,400,000)	(1,400,000)
086101- A012	Allowances		4,691,000	4,691,000
086101- A012-1	Regular Allowances		(2,790,000)	(2,790,000)
086101- A012-2	Other Allowances (Excluding TA)		(1,901,000)	(1,901,000)
086101- A03	Operating Expenses		3,562,000	3,562,000
086101- A038	Travel & Transportation		2,759,000	2,759,000
086101- A039	General		803,000	803,000
086101- A06	Transfers		1,000	1,000
086101- A063	Entertainment & Gifts		1,000	1,000
086101- A13	Repairs and Maintenance		689,000	689,000
086101- A130	Transport		140,000	140,000
086101- A131	Machinery and Equipment		234,000	234,000
086101- A132	Furniture and Fixture		93,000	93,000
086101- A137	Computer Equipment		222,000	222,000
Total- INTERNET WING			13,043,000	13,043,000
ID1381 AUDIT BUREAU OF CIRCULATION ISLAMABAD.				
086101- A01	Employees Related Expenses		11,366,000	11,366,000
086101- A011	Pay	23	5,570,000	5,570,000
086101- A011-1	Pay of Officers	(9)	(3,870,000)	(3,870,000)
086101- A011-2	Pay of Other Staff	(14)	(1,700,000)	(1,700,000)
086101- A012	Allowances		5,796,000	5,796,000
086101- A012-1	Regular Allowances		(3,946,000)	(3,946,000)
086101- A012-2	Other Allowances (Excluding TA)		(1,850,000)	(1,850,000)
086101- A03	Operating Expenses		8,810,000	8,697,000
086101- A032	Communications		188,000	202,000
086101- A033	Utilities		766,000	690,000
086101- A034	Occupancy Costs		5,964,000	5,964,000
086101- A038	Travel & Transportation		1,103,000	963,000
086101- A039	General		789,000	878,000
086101- A09	Physical Assets		94,000	117,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
086101- A096	Purchase of Plant and Machinery		47,000	70,000	
086101- A097	Purchase of Furniture and Fixture		47,000	47,000	
086101- A13	Repairs and Maintenance		197,000	287,000	
086101- A130	Transport		47,000	117,000	
086101- A131	Machinery and Equipment		47,000	67,000	
086101- A132	Furniture and Fixture		47,000	47,000	
086101- A137	Computer Equipment		56,000	56,000	
Total-	AUDIT BUREAU OF CIRCULATION ISLAMABAD.		20,467,000	20,467,000	
ID2110 CYBER WING					
086101- A01	Employees Related Expenses		23,195,000	23,195,000	
086101- A011	Pay 37		11,975,000	11,975,000	
086101- A011-1	Pay of Officers (20)		(10,725,000)	(10,725,000)	
086101- A011-2	Pay of Other Staff (17)		(1,250,000)	(1,250,000)	
086101- A012	Allowances		11,220,000	11,220,000	
086101- A012-1	Regular Allowances		(8,020,000)	(8,020,000)	
086101- A012-2	Other Allowances (Excluding TA)		(3,200,000)	(3,200,000)	
086101- A03	Operating Expenses		940,000	940,000	
086101- A038	Travel & Transportation		940,000	940,000	
Total-	CYBER WING		24,135,000	24,135,000	
086101	Total- Administration		439,212,000	438,497,000	
0861	Total- Admin.of Info, Recreation and Culture		439,212,000	438,497,000	
086	Total- Admin.of Info, Recreation and Culture		439,212,000	438,497,000	
08	Total- Recreation, Culture and Religion		556,042,000	555,327,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		556,042,000	555,327,000	

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			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		4,971,000	4,971,000
086101- A011	Pay	15	2,500,000	2,500,000
086101- A011-1	Pay of Officers	(2)	(900,000)	(900,000)
086101- A011-2	Pay of Other Staff	(13)	(1,600,000)	(1,600,000)
086101- A012	Allowances		2,471,000	2,471,000
086101- A012-1	Regular Allowances		(1,660,000)	(1,660,000)
086101- A012-2	Other Allowances (Excluding TA)		(811,000)	(811,000)
086101- A03	Operating Expenses		1,979,000	1,979,000
086101- A032	Communications		84,000	84,000
086101- A033	Utilities		135,000	135,000
086101- A034	Occupancy Costs		1,542,000	1,542,000
086101- A038	Travel & Transportation		149,000	161,000
086101- A039	General		69,000	57,000
086101- A04	Employees Retirement Benefits			375,000
086101- A041	Pension			375,000
086101- A09	Physical Assets		19,000	19,000
086101- A097	Purchase of Furniture and Fixture		19,000	19,000
086101- A13	Repairs and Maintenance		37,000	37,000
086101- A130	Transport		9,000	9,000
086101- A131	Machinery and Equipment		9,000	9,000
086101- A132	Furniture and Fixture		9,000	9,000
086101- A137	Computer Equipment		10,000	10,000
Total-	AUDIT BUREAU OF CIRCULATION LAHORE		7,006,000	7,381,000
086101	Total-	Administration	7,006,000	7,381,000
0861	Total-	Admin.of Info, Recreation and Culture	7,006,000	7,381,000
086	Total-	Admin.of Info, Recreation and Culture	7,006,000	7,381,000
08	Total-	Recreation, Culture and Religion	7,006,000	7,381,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		7,006,000	7,381,000

NO. 084.- FC21M09 INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		4,894,000	4,894,000
086101- A011	Pay	16	2,600,000	2,600,000
086101- A011-1	Pay of Officers	(2)	(600,000)	(600,000)
086101- A011-2	Pay of Other Staff	(14)	(2,000,000)	(2,000,000)
086101- A012	Allowances		2,294,000	2,294,000
086101- A012-1	Regular Allowances		(1,739,000)	(1,739,000)
086101- A012-2	Other Allowances (Excluding TA)		(555,000)	(555,000)
086101- A03	Operating Expenses		1,697,000	1,757,000
086101- A032	Communications		56,000	56,000
086101- A033	Utilities		159,000	159,000
086101- A034	Occupancy Costs		1,296,000	1,296,000
086101- A038	Travel & Transportation		117,000	177,000
086101- A039	General		69,000	69,000
086101- A04	Employees Retirement Benefits			340,000
086101- A041	Pension			340,000
086101- A09	Physical Assets		56,000	16,000
086101- A096	Purchase of Plant and Machinery		28,000	8,000
086101- A097	Purchase of Furniture and Fixture		28,000	8,000
086101- A13	Repairs and Maintenance		76,000	56,000
086101- A130	Transport		19,000	19,000
086101- A131	Machinery and Equipment		19,000	9,000
086101- A132	Furniture and Fixture		19,000	9,000
086101- A137	Computer Equipment		19,000	19,000
Total- AUDIT BUREAU OF CIRCULATION KARACHI			6,723,000	7,063,000
086101	Total- Administration		6,723,000	7,063,000
0861	Total- Admin.of Info, Recreation and Culture		6,723,000	7,063,000
086	Total- Admin.of Info, Recreation and Culture		6,723,000	7,063,000
08	Total- Recreation, Culture and Religion		6,723,000	7,063,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			6,723,000	7,063,000
TOTAL - DEMAND			569,771,000	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

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
041	General Economic,Commercial & Labour Affairs	19,776,000	19,776,000
082	Cultural Services	8,066,000	5,566,000
083	Broadcasting and Publishing	1,256,478,000	1,264,557,000
Total		1,284,320,000	1,289,899,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	831,770,000	827,270,000
A011	Pay	452,609,000	449,809,000
A011-1	Pay of Officers	(203,803,000)	(201,803,000)
A011-2	Pay of Other Staff	(248,806,000)	(248,006,000)
A012	Allowances	379,161,000	377,461,000
A012-1	Regular Allowances	(268,796,000)	(267,996,000)
A012-2	Other Allowances (Excluding TA)	(110,365,000)	(109,465,000)
A03	Operating Expenses	344,108,000	358,029,250
A04	Employees Retirement Benefits	27,650,000	24,501,440
A05	Grants, Subsidies and Write off Loans	49,010,000	40,410,760
A09	Physical Assets	13,911,000	16,780,000
A13	Repairs and Maintenance	17,871,000	22,907,550
Total		1,284,320,000	1,289,899,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	15,729,000
041304- A011	Pay	25	10,276,000	10,276,000
041304- A011-1	Pay of Officers	(5)	(7,020,000)	(7,020,000)
041304- A011-2	Pay of Other Staff	(20)	(3,256,000)	(3,256,000)
041304- A012	Allowances		5,453,000	5,453,000
041304- A012-1	Regular Allowances		(4,183,000)	(4,183,000)
041304- A012-2	Other Allowances (Excluding TA)		(1,270,000)	(1,270,000)
041304- A03	Operating Expenses		3,574,000	3,694,000
041304- A032	Communications		267,000	267,000
041304- A033	Utilities		318,000	318,000
041304- A034	Occupancy Costs		2,337,000	2,337,000
041304- A038	Travel & Transportation		504,000	504,000
041304- A039	General		148,000	268,000
041304- A04	Employees Retirement Benefits		25,000	25,000
041304- A041	Pension		25,000	25,000
041304- A13	Repairs and Maintenance		448,000	328,000
041304- A130	Transport		93,000	93,000
041304- A131	Machinery and Equipment		84,000	84,000
041304- A132	Furniture and Fixture		93,000	93,000
041304- A133	Buildings and Structure		178,000	58,000
Total-	IMPLEMENTATION TRIBUNAL FOR NEWSPAPER EMPLOYEES (ITNE).		19,776,000	19,776,000
041304	Total- REGULATION OF MAN-MANAGEMENT RELATION		19,776,000	19,776,000
0413	Total- General Labour Affairs		19,776,000	19,776,000
041	Total- General Economic,Commercial & Labour Affairs		19,776,000	19,776,000
04	Total- Economic Affairs		19,776,000	19,776,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
08	Recreation, Culture and Religion:			
082	Cultural Services:			
0821	Cultural Services:			
082105	Promotion of Culutural activities :			
IB0994 PAK NATIONAL CENTRE (SURPLUS POOL)				
082105- A01	Employees Related Expenses		5,814,000	3,314,000
082105- A011	Pay	21	2,766,000	1,966,000
082105- A011-1	Pay of Officers	(6)	(1,250,000)	(1,250,000)
082105- A011-2	Pay of Other Staff	(15)	(1,516,000)	(716,000)
082105- A012	Allowances		3,048,000	1,348,000
082105- A012-1	Regular Allowances		(2,048,000)	(1,248,000)
082105- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(100,000)
082105- A03	Operating Expenses		734,000	734,000
082105- A032	Communications		14,000	14,000
082105- A034	Occupancy Costs		280,000	280,000
082105- A038	Travel & Transportation		374,000	374,000
082105- A039	General		66,000	66,000
082105- A04	Employees Retirement Benefits		1,500,000	1,500,000
082105- A041	Pension		1,500,000	1,500,000
082105- A13	Repairs and Maintenance		18,000	18,000
082105- A132	Furniture and Fixture		9,000	9,000
082105- A137	Computer Equipment		9,000	9,000
Total-	PAK NATIONAL CENTRE (SURPLUS POOL)		8,066,000	5,566,000
082105	Total-	Promotion of Culutural activities	8,066,000	5,566,000
0821	Total-	Cultural Services	8,066,000	5,566,000
082	Total-	Cultural Services	8,066,000	5,566,000
083	Broadcasting and Publishing:			
0831	Broadcasting and Publishing:			
083101	Grants for Broadcasting and Publishing :			
IB1001 INFORMATION COMMISSION				
083101- A01	Employees Related Expenses		34,710,000	34,710,000
083101- A011	Pay	16	22,000,000	22,000,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083101- A011-1	Pay of Officers	(8)	(13,300,000)	(13,300,000)
083101- A011-2	Pay of Other Staff	(8)	(8,700,000)	(8,700,000)
083101- A012	Allowances		12,710,000	12,710,000
083101- A012-1	Regular Allowances		(9,360,000)	(9,360,000)
083101- A012-2	Other Allowances (Excluding TA)		(3,350,000)	(3,350,000)
083101- A03	Operating Expenses		23,136,000	22,036,000
083101- A032	Communications		1,028,000	1,028,000
083101- A033	Utilities		1,280,000	1,280,000
083101- A034	Occupancy Costs		8,134,000	7,434,000
083101- A038	Travel & Transportation		3,178,000	2,978,000
083101- A039	General		9,516,000	9,316,000
083101- A09	Physical Assets		6,077,000	5,877,000
083101- A095	Purchase of Transport		1,870,000	1,870,000
083101- A096	Purchase of Plant and Machinery		1,870,000	1,670,000
083101- A097	Purchase of Furniture and Fixture		2,337,000	2,337,000
083101- A13	Repairs and Maintenance		1,717,000	3,017,000
083101- A130	Transport		467,000	467,000
083101- A131	Machinery and Equipment		467,000	467,000
083101- A132	Furniture and Fixture		467,000	467,000
083101- A133	Buildings and Structure		93,000	993,000
083101- A137	Computer Equipment		223,000	623,000
Total-	INFORMATION COMMISSION		65,640,000	65,640,000
083101	Total- Grants for Broadcasting and Publishing		65,640,000	65,640,000

083102 films censorship and publications :

IB0995 DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD

083102- A01	Employees Related Expenses		116,559,000	116,559,000
083102- A011	Pay	138	68,540,000	68,540,000
083102- A011-1	Pay of Officers	(23)	(28,435,000)	(28,435,000)
083102- A011-2	Pay of Other Staff	(115)	(40,105,000)	(40,105,000)
083102- A012	Allowances		48,019,000	48,019,000
083102- A012-1	Regular Allowances		(39,489,000)	(39,489,000)

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
083102- A012-2	Other Allowances (Excluding TA)	(8,530,000)	(8,530,000)
083102- A03	Operating Expenses	46,333,000	49,145,100
083102- A032	Communications	1,216,000	1,406,000
083102- A033	Utilities	2,617,000	2,680,600
083102- A034	Occupancy Costs	31,891,000	31,891,000
083102- A038	Travel & Transportation	2,804,000	3,882,500
083102- A039	General	7,805,000	9,285,000
083102- A04	Employees Retirement Benefits	5,000,000	4,607,000
083102- A041	Pension	5,000,000	4,607,000
083102- A05	Grants, Subsidies and Write off Loans	5,300,000	5,300,000
083102- A052	Grants Domestic	5,300,000	5,300,000
083102- A09	Physical Assets	888,000	888,000
083102- A096	Purchase of Plant and Machinery	841,000	841,000
083102- A097	Purchase of Furniture and Fixture	47,000	47,000
083102- A13	Repairs and Maintenance	1,992,000	2,242,000
083102- A130	Transport	561,000	561,000
083102- A131	Machinery and Equipment	467,000	717,000
083102- A132	Furniture and Fixture	327,000	327,000
083102- A137	Computer Equipment	637,000	637,000
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATIONS WING ISLAMABAD	176,072,000	178,741,100
IB0996 FILM WING ISLAMABAD.			
083102- A01	Employees Related Expenses	6,180,000	6,180,000
083102- A011	Pay 3	1,600,000	1,600,000
083102- A011-1	Pay of Officers	(100,000)	(100,000)
083102- A011-2	Pay of Other Staff (3)	(1,500,000)	(1,500,000)
083102- A012	Allowances	4,580,000	4,580,000
083102- A012-1	Regular Allowances	(3,720,000)	(3,720,000)
083102- A012-2	Other Allowances (Excluding TA)	(860,000)	(860,000)
083102- A03	Operating Expenses	1,861,000	1,853,800
083102- A034	Occupancy Costs	701,000	701,000
083102- A038	Travel & Transportation	291,000	291,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083102- A039	General		869,000	861,800
083102- A04	Employees Retirement Benefits		200,000	40,000
083102- A041	Pension		200,000	40,000
083102- A09	Physical Assets		234,000	234,000
083102- A096	Purchase of Plant and Machinery		187,000	187,000
083102- A097	Purchase of Furniture and Fixture		47,000	47,000
083102- A13	Repairs and Maintenance		420,000	321,100
083102- A130	Transport		131,000	48,800
083102- A131	Machinery and Equipment		131,000	131,000
083102- A132	Furniture and Fixture		131,000	131,000
083102- A137	Computer Equipment		27,000	10,300
Total- FILM WING ISLAMABAD.			8,895,000	8,628,900
IB0998 ELECTRONIC MEDIA RELATION WING				
083102- A01	Employees Related Expenses		26,611,000	26,611,000
083102- A011	Pay	59	14,790,000	14,790,000
083102- A011-1	Pay of Officers	(12)	(6,280,000)	(6,280,000)
083102- A011-2	Pay of Other Staff	(47)	(8,510,000)	(8,510,000)
083102- A012	Allowances		11,821,000	11,821,000
083102- A012-1	Regular Allowances		(9,599,000)	(9,599,000)
083102- A012-2	Other Allowances (Excluding TA)		(2,222,000)	(2,222,000)
083102- A03	Operating Expenses		19,707,000	20,547,800
083102- A032	Communications		11,520,000	11,520,000
083102- A033	Utilities		421,000	309,000
083102- A034	Occupancy Costs		4,020,000	4,020,000
083102- A038	Travel & Transportation		1,963,000	2,098,600
083102- A039	General		1,783,000	2,600,200
083102- A04	Employees Retirement Benefits		100,000	100,000
083102- A041	Pension		100,000	100,000
083102- A05	Grants, Subsidies and Write off Loans		5,300,000	1,300,000
083102- A052	Grants Domestic		5,300,000	1,300,000
083102- A09	Physical Assets		673,000	673,000
083102- A096	Purchase of Plant and Machinery		617,000	617,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083102- A097	Purchase of Furniture and Fixture		56,000	56,000
083102- A13	Repairs and Maintenance		2,209,000	5,409,000
083102- A130	Transport		561,000	561,000
083102- A131	Machinery and Equipment		467,000	1,267,000
083102- A132	Furniture and Fixture		374,000	1,174,000
083102- A137	Computer Equipment		807,000	2,407,000
Total- ELECTRONIC MEDIA RELATION WING			54,600,000	54,640,800
IB0999 CENTRAL BOARD OF FILM CENSORS				
083102- A01	Employees Related Expenses		15,901,000	15,901,000
083102- A011	Pay	32	9,585,000	9,585,000
083102- A011-1	Pay of Officers	(9)	(4,493,000)	(4,493,000)
083102- A011-2	Pay of Other Staff	(23)	(5,092,000)	(5,092,000)
083102- A012	Allowances		6,316,000	6,316,000
083102- A012-1	Regular Allowances		(5,366,000)	(5,366,000)
083102- A012-2	Other Allowances (Excluding TA)		(950,000)	(950,000)
083102- A03	Operating Expenses		3,660,000	4,767,000
083102- A032	Communications		192,000	1,392,000
083102- A033	Utilities		420,000	630,000
083102- A034	Occupancy Costs		1,870,000	1,870,000
083102- A038	Travel & Transportation		794,000	574,000
083102- A039	General		384,000	301,000
083102- A04	Employees Retirement Benefits		100,000	500,000
083102- A041	Pension		100,000	500,000
083102- A09	Physical Assets		94,000	994,000
083102- A092	Computer Equipment			900,000
083102- A096	Purchase of Plant and Machinery		47,000	47,000
083102- A097	Purchase of Furniture and Fixture		47,000	47,000
083102- A13	Repairs and Maintenance		172,000	265,000
083102- A130	Transport		65,000	125,000
083102- A131	Machinery and Equipment		28,000	28,000
083102- A132	Furniture and Fixture		28,000	61,000
083102- A137	Computer Equipment		47,000	47,000

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING

DEMANDS FOR GRANTS

DIVISION

No of Posts
2020-212020-2021
Budget
Estimate
Rs2020-2021
Revised
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

083102- A138	General		4,000	4,000
Total- CENTRAL BOARD OF FILM CENSORS			19,927,000	22,427,000
083102	Total- films censorship and publications		259,494,000	264,437,800
083104 public relations :				
IB0985 PRESS INFORMATION DEPARTMENT				
083104- A01	Employees Related Expenses		299,945,000	299,945,000
083104- A011	Pay 479		157,350,000	157,350,000
083104- A011-1	Pay of Officers (131)		(71,650,000)	(71,650,000)
083104- A011-2	Pay of Other Staff (348)		(85,700,000)	(85,700,000)
083104- A012	Allowances		142,595,000	142,595,000
083104- A012-1	Regular Allowances		(87,695,000)	(87,695,000)
083104- A012-2	Other Allowances (Excluding TA)		(54,900,000)	(54,900,000)
083104- A03	Operating Expenses		157,713,000	163,942,000
083104- A032	Communications		6,311,000	6,311,000
083104- A033	Utilities		6,129,000	6,129,000
083104- A034	Occupancy Costs		77,666,000	78,666,000
083104- A036	Motor Vehicles		93,000	93,000
083104- A038	Travel & Transportation		31,790,000	30,290,000
083104- A039	General		35,724,000	42,453,000
083104- A04	Employees Retirement Benefits		8,340,000	6,590,000
083104- A041	Pension		8,340,000	6,590,000
083104- A05	Grants, Subsidies and Write off Loans		25,000,000	23,000,000
083104- A052	Grants Domestic		25,000,000	23,000,000
083104- A09	Physical Assets		2,992,000	4,392,000
083104- A092	Computer Equipment			1,400,000
083104- A096	Purchase of Plant and Machinery		1,496,000	1,496,000
083104- A097	Purchase of Furniture and Fixture		1,496,000	1,496,000
083104- A13	Repairs and Maintenance		5,797,000	5,897,000
083104- A130	Transport		3,740,000	3,740,000
083104- A131	Machinery and Equipment		654,000	654,000
083104- A132	Furniture and Fixture		748,000	748,000
083104- A133	Buildings and Structure		467,000	467,000
083104- A137	Computer Equipment		141,000	241,000
083104- A138	General		47,000	47,000
Total- PRESS INFORMATION DEPARTMENT			499,787,000	503,766,000
083104	Total- public relations		499,787,000	503,766,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

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

083120 Others :

IB0993 INFORMATION SERVICES ACADEMY

083120- A01	Employees Related Expenses	35,311,000	33,311,000
083120- A011	Pay 58	20,320,000	18,320,000
083120- A011-1	Pay of Officers (23)	(13,740,000)	(11,740,000)
083120- A011-2	Pay of Other Staff (35)	(6,580,000)	(6,580,000)
083120- A012	Allowances	14,991,000	14,991,000
083120- A012-1	Regular Allowances	(11,380,000)	(11,380,000)
083120- A012-2	Other Allowances (Excluding TA)	(3,611,000)	(3,611,000)
083120- A03	Operating Expenses	17,977,000	19,772,000
083120- A032	Communications	336,000	796,000
083120- A033	Utilities	2,589,000	2,589,000
083120- A034	Occupancy Costs	9,256,000	11,256,000
083120- A036	Motor Vehicles	19,000	19,000
083120- A038	Travel & Transportation	2,720,000	2,920,000
083120- A039	General	3,057,000	2,192,000
083120- A04	Employees Retirement Benefits	1,100,000	1,028,000
083120- A041	Pension	1,100,000	1,028,000
083120- A09	Physical Assets	374,000	501,000
083120- A096	Purchase of Plant and Machinery	187,000	195,000
083120- A097	Purchase of Furniture and Fixture	187,000	306,000
083120- A13	Repairs and Maintenance	838,000	988,000
083120- A130	Transport	280,000	530,000
083120- A131	Machinery and Equipment	93,000	93,000
083120- A132	Furniture and Fixture	93,000	43,000
083120- A133	Buildings and Structure	93,000	43,000
083120- A137	Computer Equipment	279,000	279,000

Total- INFORMATION SERVICES ACADEMY

55,600,000 55,600,000

083120 Total- Others

55,600,000 55,600,000

0831 Total- Broadcasting and Publishing

880,521,000 889,443,800

083 Total- Broadcasting and Publishing

880,521,000 889,443,800

08 Total- Recreation, Culture and Religion

888,587,000 895,009,800

**Total- ACCOUNTANT GENERAL
PAKISTAN REVENUES**

908,363,000 914,785,800

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	9,700,000
083102- A011	Pay 22		5,655,000	5,655,000
083102- A011-1	Pay of Officers (4)		(2,500,000)	(2,500,000)
083102- A011-2	Pay of Other Staff (18)		(3,155,000)	(3,155,000)
083102- A012	Allowances		4,045,000	4,045,000
083102- A012-1	Regular Allowances		(3,195,000)	(3,195,000)
083102- A012-2	Other Allowances (Excluding TA)		(850,000)	(850,000)
083102- A03	Operating Expenses		3,232,000	3,788,625
083102- A032	Communications		159,000	99,000
083102- A033	Utilities		319,000	291,000
083102- A034	Occupancy Costs		1,309,000	1,697,325
083102- A038	Travel & Transportation		369,000	330,300
083102- A039	General		1,076,000	1,371,000
083102- A04	Employees Retirement Benefits		890,000	840,000
083102- A041	Pension		890,000	840,000
083102- A05	Grants, Subsidies and Write off Loans		3,300,000	3,300,000
083102- A052	Grants Domestic		3,300,000	3,300,000
083102- A09	Physical Assets		178,000	178,000
083102- A096	Purchase of Plant and Machinery		131,000	131,000
083102- A097	Purchase of Furniture and Fixture		47,000	47,000
083102- A13	Repairs and Maintenance		256,000	233,200
083102- A130	Transport		65,000	65,000
083102- A131	Machinery and Equipment		65,000	65,000
083102- A132	Furniture and Fixture		65,000	65,000
083102- A137	Computer Equipment		61,000	38,200
Total-	PAK JAMHURIAT WEEKLY (URDU) LAHORE		17,556,000	18,039,825

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
LO1372 FILM & PUBLICATION				
083102- A01	Employees Related Expenses		9,756,000	9,756,000
083102- A011	Pay	11	5,650,000	5,650,000
083102- A011-1	Pay of Officers	(2)	(3,800,000)	(3,800,000)
083102- A011-2	Pay of Other Staff	(9)	(1,850,000)	(1,850,000)
083102- A012	Allowances		4,106,000	4,106,000
083102- A012-1	Regular Allowances		(3,379,000)	(3,379,000)
083102- A012-2	Other Allowances (Excluding TA)		(727,000)	(727,000)
083102- A03	Operating Expenses		3,327,000	3,551,588
083102- A032	Communications		159,000	159,000
083102- A033	Utilities		327,000	297,624
083102- A034	Occupancy Costs		1,823,000	2,197,314
083102- A038	Travel & Transportation		500,000	379,650
083102- A039	General		518,000	518,000
083102- A04	Employees Retirement Benefits		126,000	
083102- A041	Pension		126,000	
083102- A09	Physical Assets		234,000	234,000
083102- A096	Purchase of Plant and Machinery		117,000	117,000
083102- A097	Purchase of Furniture and Fixture		117,000	117,000
083102- A13	Repairs and Maintenance		308,000	272,750
083102- A130	Transport		47,000	47,000
083102- A131	Machinery and Equipment		70,000	70,000
083102- A132	Furniture and Fixture		70,000	70,000
083102- A137	Computer Equipment		121,000	85,750
Total- FILM & PUBLICATION			13,751,000	13,814,338

LO1373 DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE

083102- A01	Employees Related Expenses		1,320,000	1,320,000
083102- A011	Pay	4	700,000	700,000
083102- A011-1	Pay of Officers	(1)	(500,000)	(500,000)
083102- A011-2	Pay of Other Staff	(3)	(200,000)	(200,000)
083102- A012	Allowances		620,000	620,000
083102- A012-1	Regular Allowances		(410,000)	(410,000)

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
083102- A012-2	Other Allowances (Excluding TA)		(210,000)	(210,000)
083102- A03	Operating Expenses		2,005,000	2,023,337
083102- A032	Communications		103,000	103,000
083102- A034	Occupancy Costs		187,000	108,677
083102- A038	Travel & Transportation		178,000	34,660
083102- A039	General		1,537,000	1,777,000
083102- A09	Physical Assets		75,000	75,000
083102- A096	Purchase of Plant and Machinery		56,000	56,000
083102- A097	Purchase of Furniture and Fixture		19,000	19,000
083102- A13	Repairs and Maintenance		108,000	97,500
083102- A131	Machinery and Equipment		28,000	28,000
083102- A132	Furniture and Fixture		28,000	28,000
083102- A137	Computer Equipment		52,000	41,500
Total-	DIRECTORATE GENERAL OF FILMS AND PUBLICATION LAHORE		3,508,000	3,515,837
083102	Total- films censorship and publications		34,815,000	35,370,000
083104 public relations :				
FD0300 PRESS INFORMATION OFFICER FSD				
083104- A01	Employees Related Expenses		9,686,000	9,686,000
083104- A011	Pay	13	4,942,000	4,942,000
083104- A011-1	Pay of Officers	(2)	(1,439,000)	(1,439,000)
083104- A011-2	Pay of Other Staff	(11)	(3,503,000)	(3,503,000)
083104- A012	Allowances		4,744,000	4,744,000
083104- A012-1	Regular Allowances		(3,374,000)	(3,374,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,370,000)	(1,370,000)
083104- A03	Operating Expenses		1,398,000	1,458,000
083104- A032	Communications		130,000	130,000
083104- A033	Utilities		160,000	187,000
083104- A034	Occupancy Costs		570,000	570,000
083104- A038	Travel & Transportation		244,000	334,000
083104- A039	General		294,000	237,000
083104- A09	Physical Assets		186,000	126,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	33,000
083104- A13	Repairs and Maintenance		187,000	187,000
083104- A130	Transport		93,000	93,000
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		47,000	47,000
Total-	PRESS INFORMATION OFFICER FSD		11,457,000	11,457,000
LO1374 REG INFORMATION OFFICE (LO0175)				
083104- A01	Employees Related Expenses		42,401,000	42,401,000
083104- A011	Pay	69	24,293,000	24,293,000
083104- A011-1	Pay of Officers	(14)	(10,073,000)	(10,073,000)
083104- A011-2	Pay of Other Staff	(55)	(14,220,000)	(14,220,000)
083104- A012	Allowances		18,108,000	18,108,000
083104- A012-1	Regular Allowances		(11,758,000)	(11,758,000)
083104- A012-2	Other Allowances (Excluding TA)		(6,350,000)	(6,350,000)
083104- A03	Operating Expenses		16,255,000	16,219,000
083104- A032	Communications		591,000	735,000
083104- A033	Utilities		1,013,000	1,173,000
083104- A034	Occupancy Costs		9,957,000	9,497,000
083104- A038	Travel & Transportation		2,586,000	2,686,000
083104- A039	General		2,108,000	2,128,000
083104- A04	Employees Retirement Benefits		2,300,000	1,711,240
083104- A041	Pension		2,300,000	1,711,240
083104- A05	Grants, Subsidies and Write off Loans			588,760
083104- A052	Grants Domestic			588,760
083104- A09	Physical Assets		374,000	374,000
083104- A096	Purchase of Plant and Machinery		187,000	187,000
083104- A097	Purchase of Furniture and Fixture		187,000	187,000
083104- A13	Repairs and Maintenance		850,000	886,000
083104- A130	Transport		467,000	467,000
083104- A131	Machinery and Equipment		187,000	187,000
083104- A132	Furniture and Fixture		140,000	140,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
083104- A137	Computer Equipment		47,000	47,000
083104- A138	General		9,000	45,000
Total- REG INFORMATION OFFICE (LO0175)			62,180,000	62,180,000
MN3007 INFORMATION OFFR P I D MULTAN (PER EST)				
083104- A01	Employees Related Expenses		12,368,000	12,368,000
083104- A011	Pay	13	5,442,000	5,442,000
083104- A011-1	Pay of Officers	(3)	(3,196,000)	(3,196,000)
083104- A011-2	Pay of Other Staff	(10)	(2,246,000)	(2,246,000)
083104- A012	Allowances		6,926,000	6,926,000
083104- A012-1	Regular Allowances		(5,156,000)	(5,156,000)
083104- A012-2	Other Allowances (Excluding TA)		(1,770,000)	(1,770,000)
083104- A03	Operating Expenses		1,504,000	1,420,000
083104- A032	Communications		177,000	177,000
083104- A033	Utilities		291,000	291,000
083104- A034	Occupancy Costs		535,000	535,000
083104- A038	Travel & Transportation		317,000	327,000
083104- A039	General		184,000	90,000
083104- A09	Physical Assets		94,000	178,000
083104- A096	Purchase of Plant and Machinery		47,000	178,000
083104- A097	Purchase of Furniture and Fixture		47,000	
083104- A13	Repairs and Maintenance		131,000	131,000
083104- A130	Transport		93,000	93,000
083104- A131	Machinery and Equipment		19,000	19,000
083104- A132	Furniture and Fixture		19,000	19,000
Total- INFORMATION OFFR P I D MULTAN (PER EST)			14,097,000	14,097,000
083104	Total- public relations		87,734,000	87,734,000
0831	Total- Broadcasting and Publishing		122,549,000	123,104,000
083	Total- Broadcasting and Publishing		122,549,000	123,104,000
08	Total- Recreation, Culture and Religion		122,549,000	123,104,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			122,549,000	123,104,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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 & PUBLICATION			
083102- A01	Employees Related Expenses		7,610,000	7,610,000
083102- A011	Pay	2	4,500,000	4,500,000
083102- A011-1	Pay of Officers	(2)	(1,500,000)	(1,500,000)
083102- A011-2	Pay of Other Staff		(3,000,000)	(3,000,000)
083102- A012	Allowances		3,110,000	3,110,000
083102- A012-1	Regular Allowances		(2,610,000)	(2,610,000)
083102- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)
083102- A03	Operating Expenses		486,000	486,000
083102- A034	Occupancy Costs		421,000	421,000
083102- A038	Travel & Transportation		28,000	28,000
083102- A039	General		37,000	37,000
083102- A04	Employees Retirement Benefits		1,010,000	202,000
083102- A041	Pension		1,010,000	202,000
083102- A05	Grants, Subsidies and Write off Loans		2,500,000	500,000
083102- A052	Grants Domestic		2,500,000	500,000
Total-	ASSTT FILM PRODUCER DTE OF FILM & PUBLICATION		11,606,000	8,798,000
083102	Total- films censorship and publications		11,606,000	8,798,000
083104	public relations :			
PR7012	DY DIR GEN INFORMATION OFF P I DEPTT			
083104- A01	Employees Related Expenses		26,616,000	26,616,000
083104- A011	Pay	68	13,480,000	13,480,000
083104- A011-1	Pay of Officers	(14)	(5,360,000)	(5,360,000)
083104- A011-2	Pay of Other Staff	(54)	(8,120,000)	(8,120,000)
083104- A012	Allowances		13,136,000	13,136,000
083104- A012-1	Regular Allowances		(8,836,000)	(8,836,000)
083104- A012-2	Other Allowances (Excluding TA)		(4,300,000)	(4,300,000)

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
083104- A03	Operating Expenses		6,800,000	6,990,000
083104- A032	Communications		496,000	496,000
083104- A033	Utilities		472,000	472,000
083104- A034	Occupancy Costs		4,206,000	4,206,000
083104- A038	Travel & Transportation		927,000	1,140,000
083104- A039	General		699,000	676,000
083104- A04	Employees Retirement Benefits		310,000	100,000
083104- A041	Pension		310,000	100,000
083104- A09	Physical Assets		374,000	374,000
083104- A096	Purchase of Plant and Machinery		187,000	187,000
083104- A097	Purchase of Furniture and Fixture		187,000	187,000
083104- A13	Repairs and Maintenance		364,000	384,000
083104- A130	Transport		187,000	187,000
083104- A131	Machinery and Equipment		93,000	93,000
083104- A132	Furniture and Fixture		75,000	75,000
083104- A137	Computer Equipment		9,000	29,000
Total-	DY DIR GEN INFORMATION OFF P I DEPTT		34,464,000	34,464,000
083104	Total- public relations		34,464,000	34,464,000
0831	Total- Broadcasting and Publishing		46,070,000	43,262,000
083	Total- Broadcasting and Publishing		46,070,000	43,262,000
08	Total- Recreation, Culture and Religion		46,070,000	43,262,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		46,070,000	43,262,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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 :			
KA7024	FILM WING KARACHI PUBLICATIONS			
083102- A01	Employees Related Expenses		46,106,000	46,106,000
083102- A011	Pay 130		23,150,000	23,150,000
083102- A011-1	Pay of Officers (15)		(6,070,000)	(6,070,000)
083102- A011-2	Pay of Other Staff (115)		(17,080,000)	(17,080,000)
083102- A012	Allowances		22,956,000	22,956,000
083102- A012-1	Regular Allowances		(19,356,000)	(19,356,000)
083102- A012-2	Other Allowances (Excluding TA)		(3,600,000)	(3,600,000)
083102- A03	Operating Expenses		6,393,000	7,428,000
083102- A032	Communications		159,000	159,000
083102- A033	Utilities		570,000	570,000
083102- A034	Occupancy Costs		4,581,000	4,581,000
083102- A038	Travel & Transportation		392,000	877,000
083102- A039	General		691,000	1,241,000
083102- A04	Employees Retirement Benefits		1,500,000	609,200
083102- A041	Pension		1,500,000	609,200
083102- A05	Grants, Subsidies and Write off Loans		7,610,000	6,422,000
083102- A052	Grants Domestic		7,610,000	6,422,000
083102- A09	Physical Assets		94,000	712,000
083102- A096	Purchase of Plant and Machinery		47,000	465,000
083102- A097	Purchase of Furniture and Fixture		47,000	247,000
083102- A13	Repairs and Maintenance		283,000	518,000
083102- A130	Transport		70,000	170,000
083102- A131	Machinery and Equipment		70,000	85,000
083102- A132	Furniture and Fixture		70,000	140,000
083102- A137	Computer Equipment		73,000	123,000
Total-	FILM WING KARACHI PUBLICATIONS		61,986,000	61,795,200
083102	Total- films censorship and publications		61,986,000	61,795,200

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

083104 public relations :

HD0300 REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD

083104- A01	Employees Related Expenses	12,214,000	12,214,000
083104- A011	Pay 25	5,760,000	5,760,000
083104- A011-1	Pay of Officers (3)	(1,940,000)	(1,940,000)
083104- A011-2	Pay of Other Staff (22)	(3,820,000)	(3,820,000)
083104- A012	Allowances	6,454,000	6,454,000
083104- A012-1	Regular Allowances	(4,304,000)	(4,304,000)
083104- A012-2	Other Allowances (Excluding TA)	(2,150,000)	(2,150,000)
083104- A03	Operating Expenses	3,169,000	3,169,000
083104- A032	Communications	253,000	253,000
083104- A033	Utilities	459,000	459,000
083104- A034	Occupancy Costs	1,541,000	1,541,000
083104- A038	Travel & Transportation	514,000	514,000
083104- A039	General	402,000	402,000
083104- A09	Physical Assets	94,000	94,000
083104- A096	Purchase of Plant and Machinery	47,000	47,000
083104- A097	Purchase of Furniture and Fixture	47,000	47,000
083104- A13	Repairs and Maintenance	281,000	281,000
083104- A130	Transport	187,000	187,000
083104- A131	Machinery and Equipment	47,000	47,000
083104- A132	Furniture and Fixture	47,000	47,000
Total-	REGIONAL INFOR OFFICE PRESS INFORMATION INFORMATION DEPTT HYD	15,758,000	15,758,000

KA7023 REGIONAL INFORMATION OFFICE KARACHI

083104- A01	Employees Related Expenses	47,021,000	47,021,000
083104- A011	Pay 103	25,412,000	25,412,000
083104- A011-1	Pay of Officers (17)	(10,292,000)	(10,292,000)
083104- A011-2	Pay of Other Staff (86)	(15,120,000)	(15,120,000)
083104- A012	Allowances	21,609,000	21,609,000
083104- A012-1	Regular Allowances	(15,649,000)	(15,649,000)

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
083104- A012-2	Other Allowances (Excluding TA)		(5,960,000)	(5,960,000)
083104- A03	Operating Expenses		14,641,000	14,641,000
083104- A032	Communications		467,000	512,000
083104- A033	Utilities		770,000	677,000
083104- A034	Occupancy Costs		10,731,000	10,703,000
083104- A038	Travel & Transportation		1,659,000	1,496,000
083104- A039	General		1,014,000	1,253,000
083104- A04	Employees Retirement Benefits		3,817,000	3,817,000
083104- A041	Pension		3,817,000	3,817,000
083104- A09	Physical Assets		280,000	280,000
083104- A096	Purchase of Plant and Machinery		140,000	140,000
083104- A097	Purchase of Furniture and Fixture		140,000	140,000
083104- A13	Repairs and Maintenance		523,000	523,000
083104- A130	Transport		337,000	337,000
083104- A131	Machinery and Equipment		93,000	93,000
083104- A132	Furniture and Fixture		93,000	93,000
Total-	REGIONAL INFORMATION OFFICE KARACHI		66,282,000	66,282,000
083104	Total- public relations		82,040,000	82,040,000
0831	Total- Broadcasting and Publishing		144,026,000	143,835,200
083	Total- Broadcasting and Publishing		144,026,000	143,835,200
08	Total- Recreation, Culture and Religion		144,026,000	143,835,200
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		144,026,000	143,835,200

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised 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 :			
QA7011	DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION			
083102- A01	Employees Related Expenses		2,450,000	2,450,000
083102- A011	Pay		1,300,000	1,300,000
083102- A011-2	Pay of Other Staff		(1,300,000)	(1,300,000)
083102- A012	Allowances		1,150,000	1,150,000
083102- A012-1	Regular Allowances		(930,000)	(930,000)
083102- A012-2	Other Allowances (Excluding TA)		(220,000)	(220,000)
083102- A03	Operating Expenses		654,000	654,000
083102- A032	Communications		37,000	37,000
083102- A034	Occupancy Costs		467,000	467,000
083102- A038	Travel & Transportation		75,000	75,000
083102- A039	General		75,000	75,000
Total-	DIRECTORATE OF ELECTRONIC MEDIA & PUBLICATION		3,104,000	3,104,000
083102	Total- films censorship and publications		3,104,000	3,104,000
083104	public relations :			
GR0103	PRESS INFORMATION DEPARTMENT PIO PIDGW			
083104- A01	Employees Related Expenses		2,979,000	2,979,000
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		1,529,000	1,529,000
083104- A012-1	Regular Allowances		(999,000)	(999,000)
083104- A012-2	Other Allowances (Excluding TA)		(530,000)	(530,000)
083104- A03	Operating Expenses		1,175,000	1,175,000
083104- A032	Communications		75,000	75,000
083104- A033	Utilities		71,000	71,000
083104- A034	Occupancy Costs		673,000	673,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
083104- A038	Travel & Transportation		251,000	251,000
083104- A039	General		105,000	105,000
083104- A09	Physical Assets		186,000	186,000
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	93,000
083104- A13	Repairs and Maintenance		187,000	187,000
083104- A130	Transport		93,000	93,000
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		47,000	47,000
Total-	PRESS INFORMATION DEPARTMENT PIO PIDGW		4,527,000	4,527,000
QA7012 RIO				
083104- A01	Employees Related Expenses		30,897,000	30,897,000
083104- A011	Pay	51	17,192,000	17,192,000
083104- A011-1	Pay of Officers	(7)	(7,152,000)	(7,152,000)
083104- A011-2	Pay of Other Staff	(44)	(10,040,000)	(10,040,000)
083104- A012	Allowances		13,705,000	13,705,000
083104- A012-1	Regular Allowances		(9,895,000)	(9,895,000)
083104- A012-2	Other Allowances (Excluding TA)		(3,810,000)	(3,810,000)
083104- A03	Operating Expenses		5,948,000	5,948,000
083104- A032	Communications		224,000	224,000
083104- A033	Utilities		578,000	578,000
083104- A034	Occupancy Costs		3,616,000	3,616,000
083104- A038	Travel & Transportation		1,009,000	924,000
083104- A039	General		521,000	606,000
083104- A04	Employees Retirement Benefits		816,000	2,416,000
083104- A041	Pension		816,000	2,416,000
083104- A09	Physical Assets		186,000	186,000
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	93,000
083104- A13	Repairs and Maintenance		318,000	318,000
083104- A130	Transport		187,000	187,000

NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
083104- A131	Machinery and Equipment			47,000	47,000
083104- A132	Furniture and Fixture			56,000	56,000
083104- A137	Computer Equipment			28,000	28,000
Total- RIO				38,165,000	39,765,000
QA7013 PRESS INFORMATION DE					
083104- A01	Employees Related Expenses			320,000	320,000
083104- A011	Pay	1		100,000	100,000
083104- A011-1	Pay of Officers	(1)		(100,000)	(100,000)
083104- A012	Allowances			220,000	220,000
083104- A012-1	Regular Allowances			(220,000)	(220,000)
Total- PRESS INFORMATION DE				320,000	320,000
083104	Total- public relations			43,012,000	44,612,000
0831	Total- Broadcasting and Publishing			46,116,000	47,716,000
083	Total- Broadcasting and Publishing			46,116,000	47,716,000
08	Total- Recreation, Culture and Religion			46,116,000	47,716,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				46,116,000	47,716,000

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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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	10,937,000
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	5,730,000	5,730,000
083104- A012-1	Regular Allowances	(4,755,000)	(4,755,000)
083104- A012-2	Other Allowances (Excluding TA)	(975,000)	(975,000)
083104- A03	Operating Expenses	1,643,000	1,803,000
083104- A032	Communications	70,000	91,000
083104- A033	Utilities	438,000	468,000
083104- A034	Occupancy Costs	561,000	600,000
083104- A038	Travel & Transportation	242,000	212,000
083104- A039	General	332,000	432,000
083104- A04	Employees Retirement Benefits	100,000	
083104- A041	Pension	100,000	
083104- A09	Physical Assets	38,000	38,000
083104- A096	Purchase of Plant and Machinery	19,000	19,000
083104- A097	Purchase of Furniture and Fixture	19,000	19,000
083104- A13	Repairs and Maintenance	136,000	76,000
083104- A130	Transport	93,000	33,000
083104- A131	Machinery and Equipment	19,000	19,000
083104- A132	Furniture and Fixture	9,000	9,000
083104- A137	Computer Equipment	15,000	15,000

**Total- REGIONAL INFORMATION OFFICE
PRESS INFORMATION DEPARTMENT
GILGIT.**

12,854,000 12,854,000

GL3105 PRESS INFORMATION DEPRATMENT GILGIT

**NO. 085.- FC21Y14 OTHER EXPENDITURE OF INFORMATION AND BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
083104- A01	Employees Related Expenses		2,629,000	2,629,000
083104- A011	Pay 4		1,149,000	1,149,000
083104- A011-1	Pay of Officers (1)		(849,000)	(849,000)
083104- A011-2	Pay of Other Staff (3)		(300,000)	(300,000)
083104- A012	Allowances		1,480,000	1,480,000
083104- A012-1	Regular Allowances		(1,130,000)	(1,130,000)
083104- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)
083104- A03	Operating Expenses		783,000	783,000
083104- A032	Communications		74,000	74,000
083104- A033	Utilities		196,000	196,000
083104- A038	Travel & Transportation		195,000	195,000
083104- A039	General		318,000	318,000
083104- A04	Employees Retirement Benefits		416,000	416,000
083104- A041	Pension		416,000	416,000
083104- A09	Physical Assets		186,000	186,000
083104- A096	Purchase of Plant and Machinery		93,000	93,000
083104- A097	Purchase of Furniture and Fixture		93,000	93,000
083104- A13	Repairs and Maintenance		328,000	328,000
083104- A130	Transport		187,000	187,000
083104- A131	Machinery and Equipment		47,000	47,000
083104- A132	Furniture and Fixture		47,000	47,000
083104- A133	Buildings and Structure		47,000	47,000
Total-	PRESS INFORMATION DEPRATMENT GILGIT		4,342,000	4,342,000
083104	Total- public relations		17,196,000	17,196,000
0831	Total- Broadcasting and Publishing		17,196,000	17,196,000
083	Total- Broadcasting and Publishing		17,196,000	17,196,000
08	Total- Recreation, Culture and Religion		17,196,000	17,196,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		17,196,000	17,196,000
TOTAL - DEMAND			1,284,320,000	1,289,899,000

NO. 086.- MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 086

(FC21X17)

MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
083	Broadcasting and Publishing	6,111,128,000	7,522,443,000
	Total	6,111,128,000	7,522,443,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	4,727,686,000	4,727,686,000
A011	Pay	1,545,796,000	1,545,796,000
A011-1	Pay of Officers	(647,184,000)	(647,184,000)
A011-2	Pay of Other Staff	(898,612,000)	(898,612,000)
A012	Allowances	3,181,890,000	3,181,890,000
A012-1	Regular Allowances	(1,557,767,000)	(1,557,767,000)
A012-2	Other Allowances (Excluding TA)	(1,624,123,000)	(1,624,123,000)
A03	Operating Expenses	1,360,171,000	2,771,186,000
A05	Grants, Subsidies and Write off Loans	18,000,000	18,000,000
A09	Physical Assets	4,207,000	4,707,000
A13	Repairs and Maintenance	1,064,000	864,000
	Total	6,111,128,000	7,522,443,000

**NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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	3,670,769,000
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				702,982,000	704,082,000
083101- A039	General				702,982,000	704,082,000
Total-	PAKISTAN BROADCASTING CORPORATION PAKISTAN BROADCASTIN				4,373,751,000	4,374,851,000
IB1012 PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK						
083101- A01	Employees Related Expenses				37,307,000	37,307,000
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				15,613,000	15,613,000
083101- A012-1	Regular Allowances				(15,613,000)	(15,613,000)
083101- A03	Operating Expenses				10,746,000	10,746,000
083101- A039	General				10,746,000	10,746,000
Total-	PRESS COUNCIL OF PAKISTAN. PRESS COUNCIL OF PAK				48,053,000	48,053,000
IB1015 DIGITAL MEDIA WING CONTRIBUTION TO NEWS						
083101- A01	Employees Related Expenses				45,300,000	45,300,000
083101- A011	Pay	23	23		31,500,000	31,500,000
083101- A011-1	Pay of Officers	(23)	(23)		(31,500,000)	(31,500,000)
083101- A012	Allowances				13,800,000	13,800,000

NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING**DEMANDS FOR GRANTS****DIVISION****No of Posts
2020-21****2020-2021
Budget
Estimate
Rs****2020-2021
Revised
Estimate
Rs****ACCOUNTANT GENERAL PAKISTAN REVENUES**

083101- A012-1	Regular Allowances	(9,800,000)	(9,800,000)
083101- A012-2	Other Allowances (Excluding TA)	(4,000,000)	(4,000,000)
083101- A03	Operating Expenses	15,581,000	15,281,000
083101- A032	Communications	1,028,000	1,028,000
083101- A033	Utilities	625,000	625,000
083101- A034	Occupancy Costs	5,610,000	5,410,000
083101- A038	Travel & Transportation	3,084,000	3,084,000
083101- A039	General	5,234,000	5,134,000
083101- A09	Physical Assets	4,207,000	4,707,000
083101- A092	Computer Equipment		551,000
083101- A096	Purchase of Plant and Machinery	1,870,000	1,870,000
083101- A097	Purchase of Furniture and Fixture	2,337,000	2,286,000
083101- A13	Repairs and Maintenance	1,064,000	864,000
083101- A131	Machinery and Equipment	187,000	187,000
083101- A132	Furniture and Fixture	187,000	187,000
083101- A133	Buildings and Structure	93,000	93,000
083101- A137	Computer Equipment	597,000	397,000

**Total- DIGITAL MEDIA WING CONTRIBUTION
TO NEWS****66,152,000****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	18,000,000
083101- A052	Grants Domestic	18,000,000	18,000,000

**Total- FINANCIAL GRANT TO JOURNALISTA
AND JOURNALISTIC BODIES
INCLUDING PRESS CULB****18,000,000****18,000,000**083101 Total- Grants for Broadcasting and
Publishing

4,505,956,000

4,507,056,000

083120 Others :**IB1013 ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF**

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)

NO. 086.- FC21X17 MISCELLANEOUS EXPD. OF INFORMATION & BROADCASTING

DEMANDS FOR GRANTS

DIVISION		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
083120- A03	Operating Expenses		34,997,000	36,197,000
083120- A039	General		34,997,000	36,197,000
Total-	ASSOCIATED PRESS OF PAKISTAN ASSOCIATED PRESS OF		1,009,307,000	1,010,507,000
IB1014 GOVERNMENT POLICES AND PROJECT AND PROJECTS				
083120- A03	Operating Expenses		198,677,000	1,608,792,000
083120- A039	General		198,677,000	1,608,792,000
Total-	GOVERNMENT POLICES AND PROJECT AND PROJECTS		198,677,000	1,608,792,000
IB1016 CONTRIBUTION TO NEWS AGENCIES				
083120- A03	Operating Expenses		18,513,000	17,413,000
083120- A039	General		18,513,000	17,413,000
Total-	CONTRIBUTION TO NEWS AGENCIES		18,513,000	17,413,000
IB1847 OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)				
083120- A03	Operating Expenses		102,850,000	102,850,000
083120- A039	General		102,850,000	102,850,000
Total-	OPERATIONAL EXPENSES OF ENGLISH NEWS CHANNEL (PTV)		102,850,000	102,850,000
IB1848 OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.				
083120- A03	Operating Expenses		130,900,000	130,900,000
083120- A039	General		130,900,000	130,900,000
Total-	OPERATIONAL EXPENDITURE OF PTV MULTAN CENTER.		130,900,000	130,900,000
IB1849 REIMBURSEMENT OF RECURRING EXPENSES OF AJK				
083120- A03	Operating Expenses		144,925,000	144,925,000
083120- A039	General		144,925,000	144,925,000
Total-	REIMBURSEMENT OF RECURRING EXPENSES OF AJK		144,925,000	144,925,000
083120	Total- Others		1,605,172,000	3,015,387,000
0831	Total- Broadcasting and Publishing		6,111,128,000	7,522,443,000
083	Total- Broadcasting and Publishing		6,111,128,000	7,522,443,000
08	Total- Recreation, Culture and Religion		6,111,128,000	7,522,443,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		6,111,128,000	7,522,443,000
TOTAL - DEMAND			6,111,128,000	7,522,443,000

NO. 087.- INFORMATION SERVICES ABROAD

DEMAND NO. 087
(FC21J03)
INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	870,456,000	870,456,000
	Total	870,456,000	870,456,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	525,750,000	527,995,899
A011	Pay	140,630,000	141,401,953
A011-1	Pay of Officers	(28,609,000)	(25,042,337)
A011-2	Pay of Other Staff	(112,021,000)	(116,359,616)
A012	Allowances	385,120,000	386,593,946
A012-1	Regular Allowances	(255,033,000)	(255,603,773)
A012-2	Other Allowances (Excluding TA)	(130,087,000)	(130,990,173)
A03	Operating Expenses	318,804,000	318,792,722
A04	Employees Retirement Benefits	200,000	200,000
A09	Physical Assets	10,753,000	8,490,364
A13	Repairs and Maintenance	14,949,000	14,977,015
	Total	870,456,000	870,456,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate 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		21,983,000	21,983,000
011304- A011	Pay	5	5,050,000	5,050,000
011304- A011-1	Pay of Officers	(1)	(1,200,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(4)	(3,850,000)	(3,850,000)
011304- A012	Allowances		16,933,000	16,933,000
011304- A012-1	Regular Allowances		(13,933,000)	(13,933,000)
011304- A012-2	Other Allowances (Excluding TA)		(3,000,000)	(3,000,000)
011304- A03	Operating Expenses		13,330,000	12,945,500
011304- A032	Communications		1,501,000	1,629,000
011304- A033	Utilities		1,019,000	1,019,000
011304- A034	Occupancy Costs		8,415,000	8,415,000
011304- A036	Motor Vehicles		103,000	
011304- A038	Travel & Transportation		867,000	759,000
011304- A039	General		1,425,000	1,123,500
011304- A09	Physical Assets		355,000	743,200
011304- A092	Computer Equipment			480,000
011304- A096	Purchase of Plant and Machinery		187,000	33,200
011304- A097	Purchase of Furniture and Fixture		168,000	230,000
011304- A13	Repairs and Maintenance		516,000	512,300
011304- A130	Transport		187,000	332,000
011304- A131	Machinery and Equipment		119,000	26,000
011304- A132	Furniture and Fixture		79,000	
011304- A133	Buildings and Structure		61,000	48,300
011304- A137	Computer Equipment		70,000	106,000
Total-	INFORMATION SECTION IN THE CONSULATE GENERAL OF PAKISTAN, DUBAI.		36,184,000	36,184,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0810 INFORMATION SECTION IN TURKEY AT ANKARATUR				
011304- A01	Employees Related Expenses		15,973,000	16,777,000
011304- A011	Pay	5	5,343,000	5,055,000
011304- A011-1	Pay of Officers	(1)	(1,000,000)	(1,032,000)
011304- A011-2	Pay of Other Staff	(4)	(4,343,000)	(4,023,000)
011304- A012	Allowances		10,630,000	11,722,000
011304- A012-1	Regular Allowances		(9,250,000)	(10,342,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,380,000)	(1,380,000)
011304- A03	Operating Expenses		7,954,000	9,584,000
011304- A032	Communications		1,374,000	1,359,000
011304- A033	Utilities		373,000	403,000
011304- A034	Occupancy Costs		3,927,000	6,330,000
011304- A036	Motor Vehicles		93,000	78,000
011304- A038	Travel & Transportation		654,000	624,000
011304- A039	General		1,533,000	790,000
011304- A09	Physical Assets		280,000	
011304- A096	Purchase of Plant and Machinery		93,000	
011304- A097	Purchase of Furniture and Fixture		187,000	
011304- A13	Repairs and Maintenance		158,000	104,000
011304- A130	Transport		93,000	103,000
011304- A131	Machinery and Equipment		14,000	
011304- A132	Furniture and Fixture		14,000	
011304- A137	Computer Equipment		37,000	1,000
Total-	INFORMATION SECTION IN TURKEY AT ANKARA		24,365,000	26,465,000

HQ0811 INFORMATION SECTION IN WEST GERMANY AT BERLIN

011304- A01	Employees Related Expenses		22,103,000	22,103,000
011304- A011	Pay	5	10,570,000	12,718,190
011304- A011-1	Pay of Officers	(1)	(1,200,000)	
011304- A011-2	Pay of Other Staff	(4)	(9,370,000)	(12,718,190)
011304- A012	Allowances		11,533,000	9,384,810
011304- A012-1	Regular Allowances		(8,069,000)	(6,769,000)
011304- A012-2	Other Allowances (Excluding TA)		(3,464,000)	(2,615,810)
011304- A03	Operating Expenses		8,425,000	9,343,345

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A032	Communications		744,000	844,345
011304- A033	Utilities		845,000	733,000
011304- A034	Occupancy Costs		4,443,000	5,224,000
011304- A036	Motor Vehicles		243,000	242,000
011304- A038	Travel & Transportation		411,000	714,000
011304- A039	General		1,739,000	1,586,000
011304- A09	Physical Assets		860,000	
011304- A096	Purchase of Plant and Machinery		252,000	
011304- A097	Purchase of Furniture and Fixture		608,000	
011304- A13	Repairs and Maintenance		840,000	781,655
011304- A130	Transport		140,000	140,000
011304- A131	Machinery and Equipment		122,000	90,655
011304- A132	Furniture and Fixture		93,000	93,000
011304- A133	Buildings and Structure		467,000	458,000
011304- A137	Computer Equipment		18,000	
Total-	INFORMATION SECTION IN WEST GERMANY AT BERLIN		32,228,000	32,228,000
HQ0812 INFORMATION SECTION AT CAIRO				
011304- A01	Employees Related Expenses		12,555,000	12,555,000
011304- A011	Pay	4	3,485,000	3,485,000
011304- A011-1	Pay of Officers	(1)	(1,050,000)	(1,050,000)
011304- A011-2	Pay of Other Staff	(3)	(2,435,000)	(2,435,000)
011304- A012	Allowances		9,070,000	9,070,000
011304- A012-1	Regular Allowances		(7,630,000)	(7,630,000)
011304- A012-2	Other Allowances (Excluding TA)		(1,440,000)	(1,440,000)
011304- A03	Operating Expenses		6,735,000	6,735,000
011304- A032	Communications		734,000	734,000
011304- A033	Utilities		402,000	402,000
011304- A034	Occupancy Costs		3,699,000	3,699,000
011304- A036	Motor Vehicles		66,000	66,000
011304- A038	Travel & Transportation		607,000	607,000
011304- A039	General		1,227,000	1,227,000
011304- A09	Physical Assets		374,000	374,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A096	Purchase of Plant and Machinery		187,000	187,000
011304- A097	Purchase of Furniture and Fixture		187,000	187,000
011304- A13	Repairs and Maintenance		362,000	362,000
011304- A130	Transport		103,000	103,000
011304- A131	Machinery and Equipment		56,000	56,000
011304- A132	Furniture and Fixture		61,000	61,000
011304- A133	Buildings and Structure		66,000	66,000
011304- A137	Computer Equipment		76,000	76,000
Total- INFORMATION SECTION AT CAIRO			20,026,000	20,026,000
HQ0813 INFORMATION SECTION IN SRILANKA AT COLOMBO				
011304- A01	Employees Related Expenses		15,598,000	17,064,000
011304- A011	Pay	5	3,093,000	3,803,000
011304- A011-1	Pay of Officers	(1)	(1,050,000)	(910,000)
011304- A011-2	Pay of Other Staff	(4)	(2,043,000)	(2,893,000)
011304- A012	Allowances		12,505,000	13,261,000
011304- A012-1	Regular Allowances		(9,900,000)	(10,773,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,605,000)	(2,488,000)
011304- A03	Operating Expenses		10,632,000	9,350,000
011304- A032	Communications		916,000	376,000
011304- A033	Utilities		678,000	633,000
011304- A034	Occupancy Costs		6,732,000	6,982,000
011304- A036	Motor Vehicles		17,000	51,000
011304- A038	Travel & Transportation		934,000	825,000
011304- A039	General		1,355,000	483,000
011304- A09	Physical Assets		186,000	2,000
011304- A096	Purchase of Plant and Machinery		93,000	1,000
011304- A097	Purchase of Furniture and Fixture		93,000	1,000
011304- A13	Repairs and Maintenance		574,000	574,000
011304- A130	Transport		187,000	187,000
011304- A131	Machinery and Equipment		112,000	112,000
011304- A132	Furniture and Fixture		93,000	93,000
011304- A133	Buildings and Structure		112,000	112,000
011304- A137	Computer Equipment		70,000	70,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
Total- INFORMATION SECTION IN SRILANKA AT COLOMBO			26,990,000	26,990,000
HQ0814 INFORMATION SECTION AT DHAKA				
011304- A01	Employees Related Expenses		21,638,000	21,626,000
011304- A011	Pay	5	3,286,000	3,586,000
011304- A011-1	Pay of Officers	(1)	(1,206,000)	(1,206,000)
011304- A011-2	Pay of Other Staff	(4)	(2,080,000)	(2,380,000)
011304- A012	Allowances		18,352,000	18,040,000
011304- A012-1	Regular Allowances		(12,195,000)	(14,445,000)
011304- A012-2	Other Allowances (Excluding TA)		(6,157,000)	(3,595,000)
011304- A03	Operating Expenses		8,005,000	8,051,000
011304- A032	Communications		433,000	467,000
011304- A033	Utilities		482,000	602,000
011304- A034	Occupancy Costs		4,974,000	5,054,000
011304- A036	Motor Vehicles		75,000	87,000
011304- A038	Travel & Transportation		763,000	643,000
011304- A039	General		1,278,000	1,198,000
011304- A09	Physical Assets		1,122,000	1,122,000
011304- A096	Purchase of Plant and Machinery		187,000	187,000
011304- A097	Purchase of Furniture and Fixture		935,000	935,000
011304- A13	Repairs and Maintenance		405,000	371,000
011304- A130	Transport		98,000	98,000
011304- A131	Machinery and Equipment		79,000	79,000
011304- A132	Furniture and Fixture		65,000	65,000
011304- A133	Buildings and Structure		107,000	73,000
011304- A137	Computer Equipment		56,000	56,000
Total- INFORMATION SECTION AT DHAKA			31,170,000	31,170,000
HQ0815 INFORMATION SECTION AT HONG KONG				
011304- A01	Employees Related Expenses		19,498,000	19,618,284
011304- A011	Pay	5	6,211,000	4,521,483
011304- A011-1	Pay of Officers	(1)	(1,020,000)	
011304- A011-2	Pay of Other Staff	(4)	(5,191,000)	(4,521,483)
011304- A012	Allowances		13,287,000	15,096,801

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A012-1	Regular Allowances			(8,427,000)	(6,218,869)
011304- A012-2	Other Allowances (Excluding TA)			(4,860,000)	(8,877,932)
011304- A03	Operating Expenses			20,176,000	19,683,599
011304- A032	Communications			948,000	750,172
011304- A033	Utilities			196,000	172,950
011304- A034	Occupancy Costs			15,708,000	16,549,772
011304- A036	Motor Vehicles			750,000	661,822
011304- A038	Travel & Transportation			980,000	467,000
011304- A039	General			1,594,000	1,081,883
011304- A09	Physical Assets			327,000	718,104
011304- A092	Computer Equipment				391,104
011304- A096	Purchase of Plant and Machinery			234,000	234,000
011304- A097	Purchase of Furniture and Fixture			93,000	93,000
011304- A13	Repairs and Maintenance			609,000	590,013
011304- A130	Transport			187,000	187,000
011304- A131	Machinery and Equipment			164,000	235,313
011304- A132	Furniture and Fixture			93,000	
011304- A133	Buildings and Structure			76,000	78,700
011304- A137	Computer Equipment			89,000	89,000
Total-	INFORMATION SECTION AT HONG KONG			40,610,000	40,610,000
HQ0816 INFORMATION SECTION IN THE UNITED KINGDOM LONDON					
011304- A01	Employees Related Expenses			34,836,000	36,042,000
011304- A011	Pay	7		9,571,000	11,842,048
011304- A011-1	Pay of Officers	(1)		(1,200,000)	(1,200,000)
011304- A011-2	Pay of Other Staff	(6)		(8,371,000)	(10,642,048)
011304- A012	Allowances			25,265,000	24,199,952
011304- A012-1	Regular Allowances			(18,550,000)	(18,766,952)
011304- A012-2	Other Allowances (Excluding TA)			(6,715,000)	(5,433,000)
011304- A03	Operating Expenses			22,120,000	20,663,000
011304- A032	Communications			1,618,000	963,000
011304- A033	Utilities			916,000	1,016,000
011304- A034	Occupancy Costs			13,801,000	14,780,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A036	Motor Vehicles		299,000	439,000
011304- A038	Travel & Transportation		2,249,000	1,008,000
011304- A039	General		3,237,000	2,457,000
011304- A09	Physical Assets		774,000	610,000
011304- A096	Purchase of Plant and Machinery		260,000	260,000
011304- A097	Purchase of Furniture and Fixture		514,000	350,000
011304- A13	Repairs and Maintenance		835,000	1,250,000
011304- A130	Transport		252,000	252,000
011304- A131	Machinery and Equipment		159,000	159,000
011304- A132	Furniture and Fixture		93,000	93,000
011304- A133	Buildings and Structure		130,000	545,000
011304- A137	Computer Equipment		201,000	201,000
Total-	INFORMATION SECTION IN THE UNITED KINGDOM LONDON		58,565,000	58,565,000
HQ0817 INFORMATION SECTION IN INDIA AT NEW DELHI				
011304- A01	Employees Related Expenses		20,862,000	19,767,000
011304- A011	Pay	4	3,250,000	3,250,000
011304- A011-1	Pay of Officers	(2)	(2,300,000)	(2,300,000)
011304- A011-2	Pay of Other Staff	(2)	(950,000)	(950,000)
011304- A012	Allowances		17,612,000	16,517,000
011304- A012-1	Regular Allowances		(15,057,000)	(12,807,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,555,000)	(3,710,000)
011304- A03	Operating Expenses		12,447,000	11,232,000
011304- A032	Communications		886,000	476,000
011304- A033	Utilities		1,309,000	1,249,000
011304- A034	Occupancy Costs		7,293,000	6,943,000
011304- A036	Motor Vehicles		177,000	117,000
011304- A038	Travel & Transportation		1,019,000	834,000
011304- A039	General		1,763,000	1,613,000
011304- A09	Physical Assets		416,000	416,000
011304- A096	Purchase of Plant and Machinery		285,000	285,000
011304- A097	Purchase of Furniture and Fixture		131,000	131,000
011304- A13	Repairs and Maintenance		764,000	974,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A130	Transport		192,000	192,000
011304- A131	Machinery and Equipment		173,000	173,000
011304- A132	Furniture and Fixture		170,000	170,000
011304- A133	Buildings and Structure		159,000	369,000
011304- A137	Computer Equipment		70,000	70,000
Total-	INFORMATION SECTION IN INDIA AT NEW DELHI		34,489,000	32,389,000
HQ0818 INFORMATION SECTION PAKISTAN PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.				
011304- A01	Employees Related Expenses		29,062,000	29,062,000
011304- A011	Pay	4	10,750,000	10,750,000
011304- A011-1	Pay of Officers	(1)	(1,650,000)	(983,239)
011304- A011-2	Pay of Other Staff	(3)	(9,100,000)	(9,766,761)
011304- A012	Allowances		18,312,000	18,312,000
011304- A012-1	Regular Allowances		(9,912,000)	(10,602,432)
011304- A012-2	Other Allowances (Excluding TA)		(8,400,000)	(7,709,568)
011304- A03	Operating Expenses		17,736,000	18,022,000
011304- A032	Communications		1,280,000	1,350,941
011304- A033	Utilities		1,047,000	1,226,419
011304- A034	Occupancy Costs		11,391,000	11,391,000
011304- A035	Operating Leases		748,000	615,085
011304- A036	Motor Vehicles		514,000	650,000
011304- A038	Travel & Transportation		981,000	773,836
011304- A039	General		1,775,000	2,014,719
011304- A09	Physical Assets		569,000	127,000
011304- A096	Purchase of Plant and Machinery		242,000	
011304- A097	Purchase of Furniture and Fixture		327,000	127,000
011304- A13	Repairs and Maintenance		484,000	640,000
011304- A130	Transport		93,000	93,000
011304- A131	Machinery and Equipment		47,000	
011304- A132	Furniture and Fixture		156,000	
011304- A133	Buildings and Structure		94,000	547,000
011304- A137	Computer Equipment		94,000	
Total-	INFORMATION SECTION PAKISTAN		47,851,000	47,851,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
PERMANENT MISSION TO UNITED NATIONS AT NEWYORK.					
HQ0819 INFORMATION SECTION IN FRANCE AT PARIS					
011304- A01	Employees Related Expenses			45,240,000	45,240,000
011304- A011	Pay	5		9,394,000	9,394,000
011304- A011-1	Pay of Officers	(1)		(1,553,000)	(1,553,000)
011304- A011-2	Pay of Other Staff	(4)		(7,841,000)	(7,841,000)
011304- A012	Allowances			35,846,000	35,846,000
011304- A012-1	Regular Allowances			(14,250,000)	(14,250,000)
011304- A012-2	Other Allowances (Excluding TA)			(21,596,000)	(21,596,000)
011304- A03	Operating Expenses			16,904,000	16,904,000
011304- A032	Communications			1,529,000	1,529,000
011304- A033	Utilities			453,000	453,000
011304- A034	Occupancy Costs			11,968,000	11,968,000
011304- A036	Motor Vehicles			102,000	102,000
011304- A038	Travel & Transportation			749,000	749,000
011304- A039	General			2,103,000	2,103,000
011304- A09	Physical Assets			360,000	360,000
011304- A096	Purchase of Plant and Machinery			178,000	178,000
011304- A097	Purchase of Furniture and Fixture			182,000	182,000
011304- A13	Repairs and Maintenance			1,125,000	1,125,000
011304- A130	Transport			626,000	626,000
011304- A131	Machinery and Equipment			126,000	126,000
011304- A132	Furniture and Fixture			145,000	145,000
011304- A133	Buildings and Structure			116,000	116,000
011304- A137	Computer Equipment			112,000	112,000
Total-	INFORMATION SECTION IN FRANCE AT PARIS			63,629,000	63,629,000
HQ0820 INFORMATION SECTION IN CHINA AT BEIJING					
011304- A01	Employees Related Expenses			20,636,000	21,869,169
011304- A011	Pay	5		4,833,000	4,609,649
011304- A011-1	Pay of Officers	(1)		(1,061,000)	(849,627)
011304- A011-2	Pay of Other Staff	(4)		(3,772,000)	(3,760,022)

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A012	Allowances			15,803,000	17,259,520
011304- A012-1	Regular Allowances			(11,200,000)	(12,106,520)
011304- A012-2	Other Allowances (Excluding TA)			(4,603,000)	(5,153,000)
011304- A03	Operating Expenses			11,238,000	10,771,831
011304- A032	Communications			838,000	512,253
011304- A033	Utilities			1,145,000	943,698
011304- A034	Occupancy Costs			6,569,000	7,069,000
011304- A036	Motor Vehicles			74,000	65,048
011304- A038	Travel & Transportation			1,122,000	578,598
011304- A039	General			1,490,000	1,603,234
011304- A09	Physical Assets			458,000	
011304- A096	Purchase of Plant and Machinery			252,000	
011304- A097	Purchase of Furniture and Fixture			206,000	
011304- A13	Repairs and Maintenance			547,000	238,000
011304- A130	Transport			140,000	130,000
011304- A131	Machinery and Equipment			65,000	20,000
011304- A132	Furniture and Fixture			93,000	20,000
011304- A133	Buildings and Structure			177,000	26,000
011304- A137	Computer Equipment			72,000	42,000
Total- INFORMATION SECTION IN CHINA AT BEIJING				32,879,000	32,879,000
HQ0821 INFORMATION SECTION IN IRAN AT TEHRAN					
011304- A01	Employees Related Expenses			18,336,000	19,928,243
011304- A011	Pay	5		6,349,000	6,349,000
011304- A011-1	Pay of Officers	(1)		(1,156,000)	(1,156,000)
011304- A011-2	Pay of Other Staff	(4)		(5,193,000)	(5,193,000)
011304- A012	Allowances			11,987,000	13,579,243
011304- A012-1	Regular Allowances			(9,900,000)	(9,900,000)
011304- A012-2	Other Allowances (Excluding TA)			(2,087,000)	(3,679,243)
011304- A03	Operating Expenses			8,966,000	10,960,789
011304- A032	Communications			628,000	574,757
011304- A033	Utilities			425,000	425,000
011304- A034	Occupancy Costs			4,862,000	7,449,375

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
011304- A036	Motor Vehicles		93,000	93,000	
011304- A038	Travel & Transportation		1,169,000	745,000	
011304- A039	General		1,789,000	1,673,657	
011304- A09	Physical Assets		607,000	173,000	
011304- A096	Purchase of Plant and Machinery		280,000	93,000	
011304- A097	Purchase of Furniture and Fixture		327,000	80,000	
011304- A13	Repairs and Maintenance		1,121,000	937,000	
011304- A130	Transport		327,000	327,000	
011304- A131	Machinery and Equipment		327,000	327,000	
011304- A132	Furniture and Fixture		234,000	234,000	
011304- A133	Buildings and Structure		186,000	2,000	
011304- A137	Computer Equipment		47,000	47,000	
Total- INFORMATION SECTION IN IRAN AT TEHRAN			29,030,000	31,999,032	
HQ0822 INFORMATION SECTION IN JAPAN AT TOKYO					
011304- A01	Employees Related Expenses		34,122,000	31,762,442	
011304- A011	Pay	4	9,826,000	7,495,582	
011304- A011-1	Pay of Officers	(1)	(1,409,000)	(1,174,470)	
011304- A011-2	Pay of Other Staff	(3)	(8,417,000)	(6,321,112)	
011304- A012	Allowances		24,296,000	24,266,860	
011304- A012-1	Regular Allowances		(13,596,000)	(13,896,000)	
011304- A012-2	Other Allowances (Excluding TA)		(10,700,000)	(10,370,860)	
011304- A03	Operating Expenses		6,897,000	8,866,308	
011304- A032	Communications		1,447,000	1,572,000	
011304- A033	Utilities		1,282,000	1,807,000	
011304- A036	Motor Vehicles		196,000	192,801	
011304- A038	Travel & Transportation		1,785,000	1,603,000	
011304- A039	General		2,187,000	3,691,507	
011304- A09	Physical Assets		467,000	420,000	
011304- A096	Purchase of Plant and Machinery		140,000	100,000	
011304- A097	Purchase of Furniture and Fixture		327,000	320,000	
011304- A13	Repairs and Maintenance		949,000	1,386,250	
011304- A130	Transport		280,000	730,000	

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A131	Machinery and Equipment		103,000	100,000
011304- A132	Furniture and Fixture		93,000	83,800
011304- A133	Buildings and Structure		407,000	406,450
011304- A137	Computer Equipment		66,000	66,000
Total-	INFORMATION SECTION IN JAPAN AT TOKYO		42,435,000	42,435,000
HQ0823 INFORMATION SECTION AT WASHINGTON				
011304- A01	Employees Related Expenses		49,216,000	49,216,000
011304- A011	Pay 7		10,380,000	10,380,000
011304- A011-1	Pay of Officers (2)		(2,820,000)	(2,820,000)
011304- A011-2	Pay of Other Staff (5)		(7,560,000)	(7,560,000)
011304- A012	Allowances		38,836,000	38,836,000
011304- A012-1	Regular Allowances		(21,152,000)	(21,152,000)
011304- A012-2	Other Allowances (Excluding TA)		(17,684,000)	(17,684,000)
011304- A03	Operating Expenses		26,198,000	26,198,000
011304- A032	Communications		1,473,000	1,473,000
011304- A033	Utilities		1,644,000	1,644,000
011304- A034	Occupancy Costs		17,327,000	17,327,000
011304- A035	Operating Leases		982,000	982,000
011304- A036	Motor Vehicles		150,000	150,000
011304- A038	Travel & Transportation		1,869,000	1,869,000
011304- A039	General		2,753,000	2,753,000
011304- A09	Physical Assets		654,000	654,000
011304- A096	Purchase of Plant and Machinery		280,000	280,000
011304- A097	Purchase of Furniture and Fixture		374,000	374,000
011304- A13	Repairs and Maintenance		1,077,000	1,077,000
011304- A130	Transport		295,000	295,000
011304- A131	Machinery and Equipment		215,000	215,000
011304- A132	Furniture and Fixture		215,000	215,000
011304- A133	Buildings and Structure		187,000	187,000
011304- A137	Computer Equipment		165,000	165,000
Total-	INFORMATION SECTION AT WASHINGTON		77,145,000	77,145,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
HQ0824 EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE				
011304- A03	Operating Expenses		36,686,000	36,686,000
011304- A038	Travel & Transportation		36,686,000	36,686,000
Total-	EXPENDITURE ON TRANSFER AND HOME LEAVE PASSAGE AND CHILDREN PASSAGE		36,686,000	36,686,000
HQ0825 EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD				
011304- A04	Employees Retirement Benefits		200,000	200,000
011304- A041	Pension		200,000	200,000
Total-	EXPENDITURE ON GRATUITIES TO THE LOCAL EMPLOYEES ABROAD		200,000	200,000
HQ0826 INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.				
011304- A01	Employees Related Expenses		21,325,000	21,325,000
011304- A011	Pay 5		6,167,000	6,167,000
011304- A011-1	Pay of Officers (1)		(1,217,000)	(1,217,000)
011304- A011-2	Pay of Other Staff (4)		(4,950,000)	(4,950,000)
011304- A012	Allowances		15,158,000	15,158,000
011304- A012-1	Regular Allowances		(13,050,000)	(13,050,000)
011304- A012-2	Other Allowances (Excluding TA)		(2,108,000)	(2,108,000)
011304- A03	Operating Expenses		9,888,000	10,395,603
011304- A032	Communications		921,000	1,051,000
011304- A033	Utilities		435,000	728,090
011304- A034	Occupancy Costs		5,423,000	5,795,603
011304- A036	Motor Vehicles		140,000	186,000
011304- A038	Travel & Transportation		1,403,000	1,175,601
011304- A039	General		1,566,000	1,459,309
011304- A09	Physical Assets		421,000	225,000
011304- A096	Purchase of Plant and Machinery		187,000	180,000
011304- A097	Purchase of Furniture and Fixture		234,000	45,000
011304- A13	Repairs and Maintenance		1,112,000	800,397
011304- A130	Transport		327,000	336,397
011304- A131	Machinery and Equipment		234,000	84,000
011304- A132	Furniture and Fixture		327,000	42,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A133	Buildings and Structure		140,000	215,000
011304- A137	Computer Equipment		84,000	123,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) JEDDAH.		32,746,000	32,746,000
HQ0827 INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW				
011304- A01	Employees Related Expenses		18,681,000	18,681,000
011304- A011	Pay	4	5,881,000	5,881,000
011304- A011-1	Pay of Officers	(1)	(1,206,000)	(1,206,000)
011304- A011-2	Pay of Other Staff	(3)	(4,675,000)	(4,675,000)
011304- A012	Allowances		12,800,000	12,800,000
011304- A012-1	Regular Allowances		(6,300,000)	(6,300,000)
011304- A012-2	Other Allowances (Excluding TA)		(6,500,000)	(6,500,000)
011304- A03	Operating Expenses		12,151,000	9,605,568
011304- A032	Communications		996,000	726,000
011304- A033	Utilities		631,000	631,000
011304- A034	Occupancy Costs		7,105,000	7,105,000
011304- A036	Motor Vehicles		280,000	161,172
011304- A038	Travel & Transportation		686,000	280,396
011304- A039	General		2,453,000	702,000
011304- A09	Physical Assets		280,000	
011304- A096	Purchase of Plant and Machinery		140,000	
011304- A097	Purchase of Furniture and Fixture		140,000	
011304- A13	Repairs and Maintenance		437,000	293,400
011304- A130	Transport		140,000	137,208
011304- A131	Machinery and Equipment		47,000	47,000
011304- A132	Furniture and Fixture		93,000	44,192
011304- A133	Buildings and Structure		88,000	65,000
011304- A137	Computer Equipment		69,000	
Total-	INFORMATION SECTION EMBASSY OF PAKISTAN MOSCOW		31,549,000	28,579,968
HQ2605 INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL "				
011304- A01	Employees Related Expenses		22,855,000	22,855,000
011304- A011	Pay	4	2,790,000	2,790,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			
011304- A011-1 Pay of Officers	(1)	(1,300,000)	(1,300,000)
011304- A011-2 Pay of Other Staff	(3)	(1,490,000)	(1,490,000)
011304- A012 Allowances		20,065,000	20,065,000
011304- A012-1 Regular Allowances		(19,015,000)	(19,015,000)
011304- A012-2 Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)
011304- A03 Operating Expenses		9,498,000	9,498,000
011304- A032 Communications		551,000	551,000
011304- A033 Utilities		1,056,000	1,056,000
011304- A034 Occupancy Costs		5,610,000	5,610,000
011304- A038 Travel & Transportation		879,000	879,000
011304- A039 General		1,402,000	1,402,000
011304- A09 Physical Assets		374,000	374,000
011304- A096 Purchase of Plant and Machinery		187,000	187,000
011304- A097 Purchase of Furniture and Fixture		187,000	187,000
011304- A13 Repairs and Maintenance		565,000	565,000
011304- A130 Transport		187,000	187,000
011304- A131 Machinery and Equipment		140,000	140,000
011304- A132 Furniture and Fixture		93,000	93,000
011304- A133 Buildings and Structure		70,000	70,000
011304- A137 Computer Equipment		75,000	75,000
Total- INFORMATION SECTION IN THE EMBASSY OF "PAKISTAN, KABUL"		33,292,000	33,292,000
HQ3306 INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS			
011304- A01 Employees Related Expenses		33,384,000	32,674,761
011304- A011 Pay	5	9,480,000	9,354,001
011304- A011-1 Pay of Officers	(1)	(1,201,000)	(1,075,001)
011304- A011-2 Pay of Other Staff	(4)	(8,279,000)	(8,279,000)
011304- A012 Allowances		23,904,000	23,320,760
011304- A012-1 Regular Allowances		(11,200,000)	(11,200,000)
011304- A012-2 Other Allowances (Excluding TA)		(12,704,000)	(12,120,760)
011304- A03 Operating Expenses		17,131,000	17,840,239
011304- A032 Communications		1,678,000	1,592,474
011304- A033 Utilities		654,000	587,501

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A034	Occupancy Costs		7,149,000	8,448,311
011304- A036	Motor Vehicles		234,000	285,100
011304- A038	Travel & Transportation		892,000	684,254
011304- A039	General		6,524,000	6,242,599
011304- A09	Physical Assets		374,000	374,000
011304- A096	Purchase of Plant and Machinery		234,000	234,000
011304- A097	Purchase of Furniture and Fixture		140,000	140,000
011304- A13	Repairs and Maintenance		785,000	785,000
011304- A130	Transport		187,000	187,000
011304- A131	Machinery and Equipment		140,000	140,000
011304- A132	Furniture and Fixture		93,000	93,000
011304- A133	Buildings and Structure		225,000	225,000
011304- A137	Computer Equipment		140,000	140,000
Total-	INFORMATION SECTION IN THE EMBASSY OF PAKISTAN, BRUSSELS		51,674,000	51,674,000
HQ3308 INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE				
011304- A01	Employees Related Expenses		21,998,000	21,998,000
011304- A011	Pay	5	7,882,000	7,882,000
011304- A011-1	Pay of Officers	(1)	(1,325,000)	(1,325,000)
011304- A011-2	Pay of Other Staff	(4)	(6,557,000)	(6,557,000)
011304- A012	Allowances		14,116,000	14,116,000
011304- A012-1	Regular Allowances		(9,472,000)	(9,472,000)
011304- A012-2	Other Allowances (Excluding TA)		(4,644,000)	(4,644,000)
011304- A03	Operating Expenses		22,683,000	22,683,000
011304- A032	Communications		1,305,000	1,305,000
011304- A033	Utilities		257,000	257,000
011304- A034	Occupancy Costs		17,119,000	17,119,000
011304- A036	Motor Vehicles		444,000	444,000
011304- A038	Travel & Transportation		1,468,000	1,468,000
011304- A039	General		2,090,000	2,090,000
011304- A09	Physical Assets		560,000	560,000
011304- A096	Purchase of Plant and Machinery		280,000	280,000
011304- A097	Purchase of Furniture and Fixture		280,000	280,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
011304- A13	Repairs and Maintenance		674,000	674,000
011304- A130	Transport		234,000	234,000
011304- A131	Machinery and Equipment		47,000	47,000
011304- A132	Furniture and Fixture		187,000	187,000
011304- A133	Buildings and Structure		66,000	66,000
011304- A137	Computer Equipment		140,000	140,000
Total-	INFORMATION SECTION (CONSULATE GENERAL) OF PAKISTAN SINGAPORE		45,915,000	45,915,000
HQ3352 INFORMATION SECTION IN THE PAKISTAN HIGH COMMISSION, OTTAWA.				
011304- A01	Employees Related Expenses		25,849,000	25,849,000
011304- A011	Pay 5		7,039,000	7,039,000
011304- A011-1	Pay of Officers (1)		(1,485,000)	(1,485,000)
011304- A011-2	Pay of Other Staff (4)		(5,554,000)	(5,554,000)
011304- A012	Allowances		18,810,000	18,810,000
011304- A012-1	Regular Allowances		(12,975,000)	(12,975,000)
011304- A012-2	Other Allowances (Excluding TA)		(5,835,000)	(5,835,000)
011304- A03	Operating Expenses		13,004,000	12,773,940
011304- A032	Communications		1,552,000	1,552,000
011304- A033	Utilities		471,000	471,000
011304- A034	Occupancy Costs		7,583,000	7,583,000
011304- A036	Motor Vehicles		164,000	183,000
011304- A038	Travel & Transportation		1,374,000	1,007,000
011304- A039	General		1,860,000	1,977,940
011304- A09	Physical Assets		935,000	1,238,060
011304- A096	Purchase of Plant and Machinery		327,000	119,000
011304- A097	Purchase of Furniture and Fixture		608,000	1,119,060
011304- A13	Repairs and Maintenance		1,010,000	937,000
011304- A130	Transport		234,000	234,000
011304- A131	Machinery and Equipment		140,000	140,000
011304- A132	Furniture and Fixture		327,000	200,000
011304- A133	Buildings and Structure		262,000	316,000
011304- A137	Computer Equipment		47,000	47,000
Total-	INFORMATION SECTION IN THE		40,798,000	40,798,000

NO. 087.- FC21J03 INFORMATION SERVICES ABROAD			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
PAKISTAN HIGH COMMISSION, OTTAWA.				
011304	Total-	Information Services Abroad	870,456,000	870,456,000
0113	Total-	External Affairs	870,456,000	870,456,000
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	870,456,000	870,456,000
01	Total-	General Public Service	870,456,000	870,456,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)	870,456,000	870,456,000
TOTAL - DEMAND			870,456,000	870,456,000

SECTION XVI

MINISTRY OF INFORMATION TECHNOLOGY AND TELECOMMUNICATION

**Demands presented on behalf of the Ministry of Information
Technology and Telecommunication**

Current Expenditure on Revenue Account

- 88. Information Technology and Telecommunication
Division**
- 89. Other Expenditure of Information Technology and
Telecommunication Division**
- 90. Miscellaneous Expenditure of Information
Technology and Telecommunication Division**

NO. 088.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 088

(FC21J07)

INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	365,881,000	365,881,000
	Total	365,881,000	365,881,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	186,553,000	186,553,000
A011	Pay	96,960,000	96,960,000
A011-1	Pay of Officers	(71,700,000)	(71,700,000)
A011-2	Pay of Other Staff	(25,260,000)	(25,260,000)
A012	Allowances	89,593,000	89,593,000
A012-1	Regular Allowances	(70,193,000)	(70,193,000)
A012-2	Other Allowances (Excluding TA)	(19,400,000)	(19,400,000)
A03	Operating Expenses	144,433,000	140,133,000
A04	Employees Retirement Benefits	8,500,000	9,000,000
A05	Grants, Subsidies and Write off Loans	200,000	200,000
A09	Physical Assets	14,695,000	18,195,000
A13	Repairs and Maintenance	11,500,000	11,800,000
	Total	365,881,000	365,881,000

**NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT				
019102- A01	Employees Related Expenses		186,553,000	186,553,000
019102- A011	Pay	167	96,960,000	96,960,000
019102- A011-1	Pay of Officers	(64)	(71,700,000)	(71,700,000)
019102- A011-2	Pay of Other Staff	(103)	(25,260,000)	(25,260,000)
019102- A012	Allowances		89,593,000	89,593,000
019102- A012-1	Regular Allowances		(70,193,000)	(70,193,000)
019102- A012-2	Other Allowances (Excluding TA)		(19,400,000)	(19,400,000)
019102- A03	Operating Expenses		144,433,000	140,133,000
019102- A032	Communications		8,695,000	8,695,000
019102- A033	Utilities		11,967,000	11,967,000
019102- A034	Occupancy Costs		15,240,000	14,540,000
019102- A036	Motor Vehicles		206,000	206,000
019102- A038	Travel & Transportation		11,686,000	10,686,000
019102- A039	General		96,639,000	94,039,000
019102- A04	Employees Retirement Benefits		8,500,000	9,000,000
019102- A041	Pension		8,500,000	9,000,000
019102- A05	Grants, Subsidies and Write off Loans		200,000	200,000
019102- A052	Grants Domestic		200,000	200,000
019102- A09	Physical Assets		14,695,000	18,195,000
019102- A092	Computer Equipment			3,500,000
019102- A095	Purchase of Transport		3,475,000	3,475,000
019102- A096	Purchase of Plant and Machinery		6,545,000	6,545,000
019102- A097	Purchase of Furniture and Fixture		4,675,000	4,675,000
019102- A13	Repairs and Maintenance		11,500,000	11,800,000
019102- A130	Transport		654,000	954,000
019102- A131	Machinery and Equipment		935,000	935,000
019102- A132	Furniture and Fixture		1,870,000	1,870,000

NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION		DEMANDS FOR GRANTS	
		No of Posts 2020-21	
		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019102- A133	Buildings and Structure	7,480,000	7,480,000
019102- A137	Computer Equipment	561,000	561,000
Total-	INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD)	365,881,000	365,881,000
019102	Total- Administrative Research	365,881,000	365,881,000
0191	Total- Gen Public Service Not Elsewhere Defined	365,881,000	365,881,000
019	Total- General Public Service Not Elsewhere Defined	365,881,000	365,881,000
01	Total- General Public Service	365,881,000	365,881,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	365,881,000	365,881,000
TOTAL - DEMAND		365,881,000	365,881,000

NO. 089.- OTHER EXPENDITURE OF INFORMATION TECHNOLOGY &
TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 089
(FC21Y42)

OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	1,385,855,000	1,438,855,000
046	Communications	3,225,367,000	3,963,071,000
Total		4,611,222,000	5,401,926,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	2,118,447,000	2,547,769,000
A011	Pay	1,829,896,000	2,204,709,000
A011-1	Pay of Officers	(153,589,000)	(178,617,000)
A011-2	Pay of Other Staff	(1,676,307,000)	(2,026,092,000)
A012	Allowances	288,551,000	343,060,000
A012-1	Regular Allowances	(175,351,000)	(246,201,000)
A012-2	Other Allowances (Excluding TA)	(113,200,000)	(96,859,000)
A03	Operating Expenses	1,211,696,000	1,525,412,000
A04	Employees Retirement Benefits	2,500,000	2,500,000
A09	Physical Assets	809,894,000	882,860,000
A12	Civil works	41,140,000	30,840,000
A13	Repairs and Maintenance	427,545,000	412,545,000
Total		4,611,222,000	5,401,926,000

NO. 089.- FC21Y42 OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019102	Administrative Research :			
IB0939 NATIONAL INFORMATION TECHNOLOGY BOARD				
019102- A01	Employees Related Expenses		74,273,000	74,273,000
019102- A011	Pay	60	44,605,000	44,605,000
019102- A011-1	Pay of Officers	(43)	(42,080,000)	(42,080,000)
019102- A011-2	Pay of Other Staff	(17)	(2,525,000)	(2,525,000)
019102- A012	Allowances		29,668,000	29,668,000
019102- A012-1	Regular Allowances		(26,468,000)	(26,468,000)
019102- A012-2	Other Allowances (Excluding TA)		(3,200,000)	(3,200,000)
019102- A03	Operating Expenses		501,154,000	526,954,000
019102- A032	Communications		2,569,000	4,369,000
019102- A033	Utilities		5,703,000	5,703,000
019102- A034	Occupancy Costs		5,142,000	5,142,000
019102- A036	Motor Vehicles		280,000	280,000
019102- A038	Travel & Transportation		4,684,000	4,684,000
019102- A039	General		482,776,000	506,776,000
019102- A04	Employees Retirement Benefits		2,500,000	2,500,000
019102- A041	Pension		2,500,000	2,500,000
019102- A09	Physical Assets		794,934,000	822,134,000
019102- A092	Computer Equipment		782,405,000	809,605,000
019102- A095	Purchase of Transport		6,919,000	6,919,000
019102- A096	Purchase of Plant and Machinery		4,675,000	4,675,000
019102- A097	Purchase of Furniture and Fixture		935,000	935,000
019102- A13	Repairs and Maintenance		12,994,000	12,994,000
019102- A130	Transport		935,000	935,000
019102- A131	Machinery and Equipment		841,000	841,000
019102- A132	Furniture and Fixture		467,000	467,000
019102- A133	Buildings and Structure		8,415,000	8,415,000
019102- A137	Computer Equipment		2,336,000	2,336,000
Total-	NATIONAL INFORMATION TECHNOLOGY BOARD		1,385,855,000	1,438,855,000
019102	Total- Administrative Research		1,385,855,000	1,438,855,000

NO. 089.- FC21Y42 OTHER EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
0191	Total-	Gen Public Service Not Elsewhere Defined		1,385,855,000	1,438,855,000
019	Total-	General Public Service Not Elsewhere Defined		1,385,855,000	1,438,855,000
01	Total-	General Public Service		1,385,855,000	1,438,855,000
04	Economic Affairs:				
046	Communications:				
0461	Communications:				
046120	Others :				
IB0940 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI					
046120- A01	Employees Related Expenses			2,044,174,000	2,473,496,000
046120- A011	Pay			1,785,291,000	2,160,104,000
046120- A011-1	Pay of Officers			(111,509,000)	(136,537,000)
046120- A011-2	Pay of Other Staff			(1,673,782,000)	(2,023,567,000)
046120- A012	Allowances			258,883,000	313,392,000
046120- A012-1	Regular Allowances			(148,883,000)	(219,733,000)
046120- A012-2	Other Allowances (Excluding TA)			(110,000,000)	(93,659,000)
046120- A03	Operating Expenses			710,542,000	998,458,000
046120- A038	Travel & Transportation			205,700,000	282,159,000
046120- A039	General			504,842,000	716,299,000
046120- A09	Physical Assets			14,960,000	60,726,000
046120- A095	Purchase of Transport			14,960,000	60,726,000
046120- A12	Civil works			41,140,000	30,840,000
046120- A126	Telecommunication Works			41,140,000	30,840,000
046120- A13	Repairs and Maintenance			414,551,000	399,551,000
046120- A131	Machinery and Equipment			408,006,000	393,006,000
046120- A139	Telecommunication Works			6,545,000	6,545,000
Total-	SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI			3,225,367,000	3,963,071,000
046120	Total-	Others		3,225,367,000	3,963,071,000
0461	Total-	Communications		3,225,367,000	3,963,071,000
046	Total-	Communications		3,225,367,000	3,963,071,000
04	Total-	Economic Affairs		3,225,367,000	3,963,071,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			4,611,222,000	5,401,926,000
TOTAL - DEMAND				4,611,222,000	5,401,926,000

NO. 090.- MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUNICATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 090
(FC21X04)

MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUNICATION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
016	Basic Research	205,633,000	205,633,000
019	General Public Service Not Elsewhere Defined	500,000,000	500,000,000
045	Construction and Transport	126,888,000	126,888,000
Total		832,521,000	832,521,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	627,576,000	593,218,000
A011	Pay	375,386,000	356,563,000
A011-1	Pay of Officers	(226,073,000)	(219,247,000)
A011-2	Pay of Other Staff	(149,313,000)	(137,316,000)
A012	Allowances	252,190,000	236,655,000
A012-1	Regular Allowances	(171,795,000)	(158,742,000)
A012-2	Other Allowances (Excluding TA)	(80,395,000)	(77,913,000)
A03	Operating Expenses	204,945,000	239,303,000
Total		832,521,000	832,521,000

**NO. 090.- FC21X04 MISCELLANEOUS EXPENDITURE OF INFORMATION
TECHNOLOGY & TELECOMUNICATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
016 Basic Research:			
0161 Basic Research:			
016101 Administration :			
IB0942 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)			
016101- A01 Employees Related Expenses		45,452,000	19,815,000
016101- A011 Pay		23,361,000	10,075,000
016101- A011-1 Pay of Officers		(20,073,000)	(8,329,000)
016101- A011-2 Pay of Other Staff		(3,288,000)	(1,746,000)
016101- A012 Allowances		22,091,000	9,740,000
016101- A012-1 Regular Allowances		(17,544,000)	(7,675,000)
016101- A012-2 Other Allowances (Excluding TA)		(4,547,000)	(2,065,000)
016101- A03 Operating Expenses		152,467,000	178,104,000
016101- A039 General		152,467,000	178,104,000
Total- ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC)		197,919,000	197,919,000
IB0944 COMSATS(IINIT)			
016101- A03 Operating Expenses		7,714,000	7,714,000
016101- A039 General		7,714,000	7,714,000
Total- COMSATS(IINIT)		7,714,000	7,714,000
016101 Total- Administration		205,633,000	205,633,000
0161 Total- Basic Research		205,633,000	205,633,000
016 Total- Basic Research		205,633,000	205,633,000
019 General Public Service Not Elsewhere Defined:			
0191 Gen Public Service Not Elsewhere Defined:			
019102 Administrative Research :			
IB0943 TELEPHONE INDUSTRIES OF PAKISTAN (TIP)			
019102- A01 Employees Related Expenses		500,000,000	500,000,000
019102- A011 Pay		300,000,000	300,000,000
019102- A011-1 Pay of Officers		(160,000,000)	(170,000,000)
019102- A011-2 Pay of Other Staff		(140,000,000)	(130,000,000)
019102- A012 Allowances		200,000,000	200,000,000
019102- A012-1 Regular Allowances		(125,000,000)	(125,000,000)

NO. 090.- FC21X04 MISCELLANEOUS EXPENDITURE OF INFORMATION
TECHNOLOGY & TELECOMUNICATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019102-	A012-2	Other Allowances (Excluding TA)	(75,000,000)	(75,000,000)
Total-		TELEPHONE INDUSTRIES OF PAKISTAN (TIP)	500,000,000	500,000,000
019102	Total-	Administrative Research	500,000,000	500,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	500,000,000	500,000,000
019	Total-	General Public Service Not Elsewhere Defined	500,000,000	500,000,000
01	Total-	General Public Service	705,633,000	705,633,000
04 Economic Affairs:				
045 Construction and Transport:				
0453 Water Transport:				
045303 Administration :				
IB0941 PAKISTAN SOFTWARE EXPORT BOARD				
045303-	A01	Employees Related Expenses	82,124,000	73,403,000
045303-	A011	Pay	52,025,000	46,488,000
045303-	A011-1	Pay of Officers	(46,000,000)	(40,918,000)
045303-	A011-2	Pay of Other Staff	(6,025,000)	(5,570,000)
045303-	A012	Allowances	30,099,000	26,915,000
045303-	A012-1	Regular Allowances	(29,251,000)	(26,067,000)
045303-	A012-2	Other Allowances (Excluding TA)	(848,000)	(848,000)
045303-	A03	Operating Expenses	44,764,000	53,485,000
045303-	A039	General	44,764,000	53,485,000
Total-		PAKISTAN SOFTWARE EXPORT BOARD	126,888,000	126,888,000
045303	Total-	Administration	126,888,000	126,888,000
0453	Total-	Water Transport	126,888,000	126,888,000
045	Total-	Construction and Transport	126,888,000	126,888,000
04	Total-	Economic Affairs	126,888,000	126,888,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	832,521,000	832,521,000
TOTAL - DEMAND			832,521,000	832,521,000

SECTION XVII

MINISTRY OF INTERIOR

**Demands presented on behalf of the
Ministry of Interior**

Current Expenditure on Revenue Account

- 91. Interior Division**
- 92. Other Expenditure of Interior Division**
- 93. Miscellaneous Expenditure of Interior Division**
- 94. Islamabad**
- 95. Passport Organization**
- 96. Civil Armed Forces**
- 97. Frontier Constabulary**
- 98. Pakistan Coast Guards**
- 99. Pakistan Rangers**

NO. 091.- INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 091
(FC21M10)
INTERIOR DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
036	Administration Of Public Order	1,135,194,000	1,085,694,000
	Total	1,135,194,000	1,085,694,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	538,156,000	545,256,000
A011	Pay	293,323,000	293,793,000
A011-1	Pay of Officers	(145,257,000)	(144,325,000)
A011-2	Pay of Other Staff	(148,066,000)	(149,468,000)
A012	Allowances	244,833,000	251,463,000
A012-1	Regular Allowances	(177,151,000)	(183,291,000)
A012-2	Other Allowances (Excluding TA)	(67,682,000)	(68,172,000)
A03	Operating Expenses	247,917,000	218,017,000
A04	Employees Retirement Benefits	18,590,000	18,590,000
A06	Transfers	10,000	10,000
A09	Physical Assets	43,879,000	72,579,000
A13	Repairs and Maintenance	286,642,000	231,242,000
	Total	1,135,194,000	1,085,694,000

NO. 091.- FC21M10INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	Public Order And Safety Affairs:			
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat / Administration :			
ID1411	SECRETARIAT			
036101- A01	Employees Related Expenses		461,349,000	462,349,000
036101- A011	Pay 617		243,999,000	243,999,000
036101- A011-1	Pay of Officers (158)		(125,375,000)	(125,375,000)
036101- A011-2	Pay of Other Staff (459)		(118,624,000)	(118,624,000)
036101- A012	Allowances		217,350,000	218,350,000
036101- A012-1	Regular Allowances		(154,338,000)	(154,338,000)
036101- A012-2	Other Allowances (Excluding TA)		(63,012,000)	(64,012,000)
036101- A03	Operating Expenses		212,553,000	182,653,000
036101- A032	Communications		17,344,000	17,344,000
036101- A033	Utilities			1,000,000
036101- A034	Occupancy Costs		39,550,000	48,550,000
036101- A036	Motor Vehicles		280,000	280,000
036101- A038	Travel & Transportation		52,266,000	52,266,000
036101- A039	General		103,113,000	63,213,000
036101- A04	Employees Retirement Benefits		18,590,000	18,590,000
036101- A041	Pension		18,590,000	18,590,000
036101- A06	Transfers		10,000	10,000
036101- A063	Entertainment & Gifts		10,000	10,000
036101- A09	Physical Assets		43,505,000	72,205,000
036101- A092	Computer Equipment			25,700,000
036101- A095	Purchase of Transport		9,000	9,000
036101- A096	Purchase of Plant and Machinery		39,270,000	39,270,000
036101- A097	Purchase of Furniture and Fixture		4,226,000	7,226,000
036101- A13	Repairs and Maintenance		22,085,000	22,285,000
036101- A130	Transport		9,819,000	9,819,000
036101- A131	Machinery and Equipment		8,695,000	8,695,000
036101- A132	Furniture and Fixture		1,571,000	1,571,000

NO. 091.- FC21M10 INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A133	Buildings and Structure	9,000	9,000
036101- A137	Computer Equipment	1,991,000	2,191,000
Total- SECRETARIAT		758,092,000	758,092,000
036101	Total- Secretariat / Administration	758,092,000	758,092,000
0361	Total- Administration	758,092,000	758,092,000
036	Total- Administration Of Public Order	758,092,000	758,092,000
03	Total- Public Order And Safety Affairs	758,092,000	758,092,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		758,092,000	758,092,000

NO. 091.- FC21M10INTERIOR DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
036	Administration Of Public Order:				
0361	Administration:				
036101	Secretariat :				
QA2047 DEPUTY COMD 50 AVIATION SQUADERN					
036101- A01	Employees Related Expenses			76,807,000	82,907,000
036101- A011	Pay	195		49,324,000	49,794,000
036101- A011-1	Pay of Officers	(42)		(19,882,000)	(18,950,000)
036101- A011-2	Pay of Other Staff	(153)		(29,442,000)	(30,844,000)
036101- A012	Allowances			27,483,000	33,113,000
036101- A012-1	Regular Allowances			(22,813,000)	(28,953,000)
036101- A012-2	Other Allowances (Excluding TA)			(4,670,000)	(4,160,000)
036101- A03	Operating Expenses			35,364,000	35,364,000
036101- A032	Communications			196,000	196,000
036101- A033	Utilities			6,543,000	6,543,000
036101- A034	Occupancy Costs			654,000	654,000
036101- A038	Travel & Transportation			24,821,000	24,821,000
036101- A039	General			3,150,000	3,150,000
036101- A09	Physical Assets			374,000	374,000
036101- A096	Purchase of Plant and Machinery			187,000	187,000
036101- A097	Purchase of Furniture and Fixture			187,000	187,000
036101- A13	Repairs and Maintenance			264,557,000	208,957,000
036101- A130	Transport			263,670,000	208,070,000
036101- A131	Machinery and Equipment			140,000	140,000
036101- A132	Furniture and Fixture			140,000	140,000
036101- A133	Buildings and Structure			467,000	467,000
036101- A137	Computer Equipment			140,000	140,000
Total-	DEPUTY COMD 50 AVIATION SQUADERN			377,102,000	327,602,000
036101	Total-	Secretariat / Administration		377,102,000	327,602,000
0361	Total-	Administration		377,102,000	327,602,000
036	Total-	Administration Of Public Order		377,102,000	327,602,000
03	Total-	Public Order And Safety Affairs		377,102,000	327,602,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			377,102,000	327,602,000
TOTAL - DEMAND				1,135,194,000	1,085,694,000

NO. 092.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
015	General Services		706,822,000
019	General Public Service Not Elsewhere Defined	385,107,000	427,807,000
032	Police	4,514,063,000	4,471,363,000
033	Fire Protection	288,054,000	294,150,000
034	Prison Administration And Operation	46,602,000	46,602,000
035	R & D Public Order And Safety	50,274,000	60,274,000
036	Administration Of Public Order	569,941,000	553,845,000
Total		5,854,041,000	6,560,863,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	4,326,390,000	4,336,913,000
A011	Pay	1,381,534,000	1,387,251,000
A011-1	Pay of Officers	(520,838,000)	(529,742,999)
A011-2	Pay of Other Staff	(860,696,000)	(857,508,001)
A012	Allowances	2,944,856,000	2,949,662,000
A012-1	Regular Allowances	(2,705,605,000)	(2,722,334,000)
A012-2	Other Allowances (Excluding TA)	(239,251,000)	(227,328,000)
A03	Operating Expenses	694,287,000	1,464,234,975
A04	Employees Retirement Benefits	82,786,000	80,467,000
A05	Grants, Subsidies and Write off Loans	581,905,000	503,430,000
A06	Transfers	7,926,000	8,272,300
A09	Physical Assets	96,969,000	98,692,352
A12	Civil works	100,000	100,000
A13	Repairs and Maintenance	63,678,000	68,753,373
Total		5,854,041,000	6,560,863,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
036	Administration Of Public Order	-100,000	
Total - Recoveries		-100,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
015 General Services:			
0154 Other General Services:			
015420 OTHERS :			
IB0820 FATA TEMPORARY DISPLACED PERSONS MDTF CFC PROJECT			
015420- A03 Operating Expenses			706,822,000
015420- A039 General			706,822,000
Total- FATA TEMPORARY DISPLACED PERSONS MDTF CFC PROJECT			706,822,000
015420 Total- OTHERS			706,822,000
0154 Total- Other General Services			706,822,000
015 Total- General Services			706,822,000
019 General Public Service Not Elsewhere Defined:			
0191 Gen Public Service Not Elsewhere Defined:			
019102 Administrative Research :			
ID8313 INTEGRATED BORDER MANAGEMENT SYSTEM			
019102- A01 Employees Related Expenses		132,834,000	184,430,000
019102- A011 Pay 263		36,935,000	53,802,000
019102- A011-1 Pay of Officers (89)		(12,655,000)	(23,731,667)
019102- A011-2 Pay of Other Staff (174)		(24,280,000)	(30,070,333)
019102- A012 Allowances		95,899,000	130,628,000
019102- A012-1 Regular Allowances		(88,149,000)	(122,878,000)
019102- A012-2 Other Allowances (Excluding TA)		(7,750,000)	(7,750,000)
019102- A03 Operating Expenses		35,337,000	43,337,000
019102- A032 Communications		17,140,000	17,140,000
019102- A033 Utilities		1,500,000	1,500,000
019102- A034 Occupancy Costs		200,000	200,000
019102- A038 Travel & Transportation		11,547,000	11,547,000
019102- A039 General		4,950,000	12,950,000
019102- A04 Employees Retirement Benefits		2,000,000	2,000,000
019102- A041 Pension		2,000,000	2,000,000
019102- A05 Grants, Subsidies and Write off Loans		8,900,000	4,000
019102- A052 Grants Domestic		8,900,000	4,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019102- A06	Transfers		500,000	500,000
019102- A061	Scholarship		500,000	500,000
019102- A09	Physical Assets		17,050,000	9,050,000
019102- A092	Computer Equipment		13,000,000	5,000,000
019102- A095	Purchase of Transport		200,000	200,000
019102- A096	Purchase of Plant and Machinery		3,000,000	3,000,000
019102- A097	Purchase of Furniture and Fixture		850,000	850,000
019102- A12	Civil works		50,000	50,000
019102- A124	Building and Structures		50,000	50,000
019102- A13	Repairs and Maintenance		5,350,000	5,350,000
019102- A130	Transport		2,500,000	2,500,000
019102- A131	Machinery and Equipment		300,000	300,000
019102- A132	Furniture and Fixture		450,000	450,000
019102- A137	Computer Equipment		2,100,000	2,100,000
Total- INTEGRATED BORDER MANAGEMENT SYSTEM			202,021,000	244,721,000
ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C				
019102- A01	Employees Related Expenses		133,932,000	133,932,000
019102- A011	Pay	162	35,912,000	35,912,000
019102- A011-1	Pay of Officers	(87)	(25,870,000)	(25,870,000)
019102- A011-2	Pay of Other Staff	(75)	(10,042,000)	(10,042,000)
019102- A012	Allowances		98,020,000	98,020,000
019102- A012-1	Regular Allowances		(88,720,000)	(88,720,000)
019102- A012-2	Other Allowances (Excluding TA)		(9,300,000)	(9,300,000)
019102- A03	Operating Expenses		30,265,000	23,855,000
019102- A031	Fees		50,000	10,000
019102- A032	Communications		2,751,000	2,751,000
019102- A033	Utilities		6,670,000	6,670,000
019102- A034	Occupancy Costs		4,000,000	800,000
019102- A036	Motor Vehicles		50,000	10,000
019102- A038	Travel & Transportation		9,044,000	8,484,000
019102- A039	General		7,700,000	5,130,000
019102- A04	Employees Retirement Benefits		1,600,000	320,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019102- A041	Pension			1,600,000	320,000
019102- A05	Grants, Subsidies and Write off Loans			9,500,000	9,500,000
019102- A052	Grants Domestic			9,500,000	9,500,000
019102- A06	Transfers			500,000	500,000
019102- A061	Scholarship			500,000	500,000
019102- A09	Physical Assets			3,602,000	11,292,000
019102- A092	Computer Equipment				5,863,504
019102- A095	Purchase of Transport			51,000	10,200
019102- A096	Purchase of Plant and Machinery			2,500,000	4,000,000
019102- A097	Purchase of Furniture and Fixture			1,000,000	1,408,096
019102- A098	Purchase of Other Assets			51,000	10,200
019102- A13	Repairs and Maintenance			3,687,000	3,687,000
019102- A130	Transport			2,630,000	2,630,000
019102- A131	Machinery and Equipment			501,000	501,000
019102- A132	Furniture and Fixture			201,000	201,000
019102- A133	Buildings and Structure			51,000	51,000
019102- A137	Computer Equipment			304,000	304,000
Total- NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C				183,086,000	183,086,000
019102	Total- Administrative Research			385,107,000	427,807,000
0191	Total- Gen Public Service Not Elsewhere Defined			385,107,000	427,807,000
019	Total- General Public Service Not Elsewhere Defined			385,107,000	427,807,000
01	Total- General Public Service			385,107,000	1,134,629,000
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032101	Federal Police :				
IB5001 DY. DIRECTOR FIA RAWALPINDI					
032101- A03	Operating Expenses			1,488,000	
032101- A032	Communications			103,000	
032101- A033	Utilities			205,000	
032101- A034	Occupancy Costs			343,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A038	Travel & Transportation		584,000	
032101- A039	General		253,000	
032101- A04	Employees Retirement Benefits		34,000	
032101- A041	Pension		34,000	
032101- A06	Transfers		34,000	
032101- A061	Scholarship		34,000	
032101- A09	Physical Assets		343,000	
032101- A096	Purchase of Plant and Machinery		206,000	
032101- A097	Purchase of Furniture and Fixture		137,000	
032101- A13	Repairs and Maintenance		103,000	
032101- A130	Transport		69,000	
032101- A131	Machinery and Equipment		34,000	
Total- DY. DIRECTOR FIA RAWALPINDI			2,002,000	
ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD.				
032101- A01	Employees Related Expenses		949,007,000	934,507,000
032101- A011	Pay	1258	279,096,000	279,096,000
032101- A011-1	Pay of Officers	(263)	(122,378,000)	(122,378,000)
032101- A011-2	Pay of Other Staff	(995)	(156,718,000)	(156,718,000)
032101- A012	Allowances		669,911,000	655,411,000
032101- A012-1	Regular Allowances		(623,611,000)	(623,611,000)
032101- A012-2	Other Allowances (Excluding TA)		(46,300,000)	(31,800,000)
032101- A03	Operating Expenses		212,596,000	201,488,000
032101- A031	Fees		3,812,000	3,812,000
032101- A032	Communications		9,824,000	10,135,000
032101- A033	Utilities		12,160,000	14,310,000
032101- A034	Occupancy Costs		15,320,000	12,570,000
032101- A036	Motor Vehicles		996,000	687,000
032101- A038	Travel & Transportation		53,654,000	41,784,000
032101- A039	General		116,830,000	118,190,000
032101- A04	Employees Retirement Benefits		38,747,000	28,641,000
032101- A041	Pension		38,747,000	28,641,000
032101- A05	Grants, Subsidies and Write off Loans		30,639,000	36,639,000
032101- A052	Grants Domestic		30,639,000	36,639,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

032101- A06	Transfers	2,748,000	2,748,000
032101- A061	Scholarship	2,748,000	2,748,000
032101- A09	Physical Assets	41,905,000	52,062,000
032101- A092	Computer Equipment		10,000,000
032101- A095	Purchase of Transport	31,945,000	31,945,000
032101- A096	Purchase of Plant and Machinery	5,839,000	5,839,000
032101- A097	Purchase of Furniture and Fixture	3,778,000	4,278,000
032101- A098	Purchase of Other Assets	343,000	
032101- A13	Repairs and Maintenance	23,958,000	25,774,000
032101- A130	Transport	11,679,000	14,679,000
032101- A131	Machinery and Equipment	5,152,000	3,152,000
032101- A132	Furniture and Fixture	1,717,000	1,717,000
032101- A133	Buildings and Structure	4,809,000	4,809,000
032101- A137	Computer Equipment	498,000	998,000
032101- A138	General	103,000	419,000
Total- DIRECTOR GENERAL FIA H.Q., ISLAMABAD.		1,299,600,000	1,281,859,000

ID1478 F I A RAWALPINDI ZONE RWP INTERIOR

032101- A01	Employees Related Expenses	306,821,000	308,201,000
032101- A011	Pay 596	103,890,000	105,270,000
032101- A011-1	Pay of Officers (96)	(39,500,000)	(39,500,000)
032101- A011-2	Pay of Other Staff (500)	(64,390,000)	(65,770,000)
032101- A012	Allowances	202,931,000	202,931,000
032101- A012-1	Regular Allowances	(189,131,000)	(189,131,000)
032101- A012-2	Other Allowances (Excluding TA)	(13,800,000)	(13,800,000)
032101- A03	Operating Expenses	31,563,000	42,165,627
032101- A031	Fees	34,000	22,000
032101- A032	Communications	1,236,000	1,779,279
032101- A033	Utilities	1,648,000	2,577,828
032101- A034	Occupancy Costs	12,022,000	19,196,000
032101- A038	Travel & Transportation	11,404,000	14,016,520
032101- A039	General	5,219,000	4,574,000
032101- A04	Employees Retirement Benefits	3,435,000	1,386,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A041	Pension		3,435,000	1,386,000
032101- A05	Grants, Subsidies and Write off Loans		8,176,000	9,028,000
032101- A052	Grants Domestic		8,176,000	9,028,000
032101- A06	Transfers		206,000	206,000
032101- A061	Scholarship		206,000	206,000
032101- A09	Physical Assets		1,717,000	1,466,000
032101- A096	Purchase of Plant and Machinery		1,030,000	779,000
032101- A097	Purchase of Furniture and Fixture		687,000	687,000
032101- A13	Repairs and Maintenance		1,858,000	2,731,373
032101- A130	Transport		1,374,000	2,218,377
032101- A131	Machinery and Equipment		343,000	343,000
032101- A132	Furniture and Fixture		72,000	72,000
032101- A137	Computer Equipment		69,000	97,996
Total- F I A RAWALPINDI ZONE RWP INTERIOR			353,776,000	365,184,000
ID8316 EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD				
032101- A12	Civil works		50,000	50,000
032101- A124	Building and Structures		50,000	50,000
Total- EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD			50,000	50,000
032101	Total- Federal Police		1,655,428,000	1,647,093,000
032111 Training :				
ID1477 F.I.A. ACADAMY ISLAMABAD				
032111- A01	Employees Related Expenses		42,848,000	42,848,000
032111- A011	Pay 82		11,800,000	11,800,000
032111- A011-1	Pay of Officers (20)		(4,600,000)	(4,600,000)
032111- A011-2	Pay of Other Staff (62)		(7,200,000)	(7,200,000)
032111- A012	Allowances		31,048,000	31,048,000
032111- A012-1	Regular Allowances		(26,948,000)	(26,948,000)
032111- A012-2	Other Allowances (Excluding TA)		(4,100,000)	(4,100,000)
032111- A03	Operating Expenses		20,281,000	27,258,020
032111- A032	Communications		137,000	175,500
032111- A033	Utilities		1,492,000	2,492,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032111- A038	Travel & Transportation		17,621,000	20,946,740
032111- A039	General		1,031,000	3,643,780
032111- A04	Employees Retirement Benefits		240,000	92,700
032111- A041	Pension		240,000	92,700
032111- A06	Transfers		137,000	157,000
032111- A061	Scholarship		137,000	157,000
032111- A09	Physical Assets		86,000	77,420
032111- A096	Purchase of Plant and Machinery		52,000	2,420
032111- A097	Purchase of Furniture and Fixture		34,000	75,000
032111- A13	Repairs and Maintenance		102,000	141,600
032111- A130	Transport		34,000	34,000
032111- A131	Machinery and Equipment		34,000	47,600
032111- A132	Furniture and Fixture		34,000	60,000
Total- F.I.A. ACADAMY ISLAMABAD			63,694,000	70,574,740
032111	Total- Training		63,694,000	70,574,740
0321	Total- Police		1,719,122,000	1,717,667,740
032	Total- Police		1,719,122,000	1,717,667,740

033 Fire Protection:

0331 Fire protection:

033101 Administration :

ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD

033101- A01	Employees Related Expenses		40,150,000	40,150,000
033101- A011	Pay	46	22,000,000	22,000,000
033101- A011-1	Pay of Officers	(13)	(10,550,000)	(10,550,000)
033101- A011-2	Pay of Other Staff	(33)	(11,450,000)	(11,450,000)
033101- A012	Allowances		18,150,000	18,150,000
033101- A012-1	Regular Allowances		(14,130,000)	(14,130,000)
033101- A012-2	Other Allowances (Excluding TA)		(4,020,000)	(4,020,000)
033101- A03	Operating Expenses		18,428,000	21,035,000
033101- A032	Communications		970,000	970,000
033101- A033	Utilities		1,401,000	1,401,000
033101- A034	Occupancy Costs		3,700,000	4,200,000
033101- A038	Travel & Transportation		5,756,000	6,234,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
033101- A039	General		6,601,000	8,230,000
033101- A04	Employees Retirement Benefits		1,900,000	1,800,000
033101- A041	Pension		1,900,000	1,800,000
033101- A05	Grants, Subsidies and Write off Loans		8,973,000	6,511,000
033101- A052	Grants Domestic		8,973,000	6,511,000
033101- A06	Transfers		30,000	6,000
033101- A062	Technical Assistance		10,000	2,000
033101- A063	Entertainment & Gifts		10,000	2,000
033101- A064	Other Transfer Payments		10,000	2,000
033101- A09	Physical Assets		410,000	410,000
033101- A095	Purchase of Transport		10,000	10,000
033101- A096	Purchase of Plant and Machinery		200,000	200,000
033101- A097	Purchase of Furniture and Fixture		200,000	200,000
033101- A13	Repairs and Maintenance		1,901,000	1,893,000
033101- A130	Transport		1,000,000	1,000,000
033101- A131	Machinery and Equipment		200,000	200,000
033101- A132	Furniture and Fixture		150,000	150,000
033101- A133	Buildings and Structure		250,000	250,000
033101- A137	Computer Equipment		301,000	293,000
Total-	DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD		71,792,000	71,805,000
033101	Total- Administration		71,792,000	71,805,000

033103 Training :**ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD**

033103- A01	Employees Related Expenses		26,224,000	26,224,000
033103- A011	Pay	41	15,760,000	15,760,000
033103- A011-1	Pay of Officers	(10)	(7,400,000)	(7,400,000)
033103- A011-2	Pay of Other Staff	(31)	(8,360,000)	(8,360,000)
033103- A012	Allowances		10,464,000	10,464,000
033103- A012-1	Regular Allowances		(8,554,000)	(8,554,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,910,000)	(1,910,000)
033103- A03	Operating Expenses		4,328,000	4,852,000
033103- A032	Communications		231,000	221,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
033103- A033	Utilities		805,000	805,000
033103- A034	Occupancy Costs		1,212,000	1,453,000
033103- A038	Travel & Transportation		1,030,000	1,134,000
033103- A039	General		1,050,000	1,239,000
033103- A04	Employees Retirement Benefits		800,000	770,000
033103- A041	Pension		800,000	770,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	152,000
033103- A052	Grants Domestic		40,000	152,000
033103- A06	Transfers		10,000	
033103- A063	Entertainment & Gifts		10,000	
033103- A09	Physical Assets		455,000	395,000
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		145,000	145,000
033103- A097	Purchase of Furniture and Fixture		300,000	240,000
033103- A13	Repairs and Maintenance		623,000	523,000
033103- A130	Transport		200,000	200,000
033103- A131	Machinery and Equipment		107,000	107,000
033103- A132	Furniture and Fixture		106,000	106,000
033103- A133	Buildings and Structure		100,000	
033103- A137	Computer Equipment		110,000	110,000
Total-	NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD		32,480,000	32,916,000
ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD				
033103- A01	Employees Related Expenses		8,073,000	8,073,000
033103- A011	Pay	13	4,087,000	4,087,000
033103- A011-1	Pay of Officers	(2)	(1,274,000)	(1,274,000)
033103- A011-2	Pay of Other Staff	(11)	(2,813,000)	(2,813,000)
033103- A012	Allowances		3,986,000	3,986,000
033103- A012-1	Regular Allowances		(3,226,000)	(3,226,000)
033103- A012-2	Other Allowances (Excluding TA)		(760,000)	(760,000)
033103- A03	Operating Expenses		2,914,000	2,962,000
033103- A032	Communications		75,000	75,000
033103- A033	Utilities		270,000	270,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
033103- A034	Occupancy Costs		1,451,000	1,451,000
033103- A038	Travel & Transportation		772,000	492,000
033103- A039	General		346,000	674,000
033103- A04	Employees Retirement Benefits		20,000	20,000
033103- A041	Pension		20,000	20,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	40,000
033103- A052	Grants Domestic		40,000	40,000
033103- A09	Physical Assets		71,000	71,000
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		51,000	51,000
033103- A097	Purchase of Furniture and Fixture		10,000	10,000
033103- A13	Repairs and Maintenance		173,000	173,000
033103- A130	Transport		50,000	50,000
033103- A131	Machinery and Equipment		51,000	51,000
033103- A132	Furniture and Fixture		20,000	20,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		42,000	42,000
Total-	CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD		11,291,000	11,339,000
033103	Total- Training		43,771,000	44,255,000
0331	Total- Fire protection		115,563,000	116,060,000
033	Total- Fire Protection		115,563,000	116,060,000
035	R & D Public Order And Safety:			
0351	R & D Public order and safety:			
035101	R & D PUBLIC ORDER AND SAFETY :			
IB1039	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME			
035101- A01	Employees Related Expenses		32,736,000	32,736,000
035101- A011	Pay 87		19,031,000	19,031,000
035101- A011-1	Pay of Officers (24)		(10,635,000)	(10,635,000)
035101- A011-2	Pay of Other Staff (63)		(8,396,000)	(8,396,000)
035101- A012	Allowances		13,705,000	13,705,000
035101- A012-1	Regular Allowances		(11,685,000)	(11,685,000)
035101- A012-2	Other Allowances (Excluding TA)		(2,020,000)	(2,020,000)

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
035101- A03	Operating Expenses		11,508,000	12,018,000
035101- A032	Communications		1,610,000	1,610,000
035101- A033	Utilities		1,250,000	1,250,000
035101- A034	Occupancy Costs		4,400,000	4,400,000
035101- A038	Travel & Transportation		2,563,000	3,073,000
035101- A039	General		1,685,000	1,685,000
035101- A04	Employees Retirement Benefits		4,000,000	6,990,000
035101- A041	Pension		4,000,000	6,990,000
035101- A05	Grants, Subsidies and Write off Loans		500,000	7,000,000
035101- A052	Grants Domestic		500,000	7,000,000
035101- A06	Transfers		400,000	400,000
035101- A061	Scholarship		400,000	400,000
035101- A09	Physical Assets		200,000	200,000
035101- A096	Purchase of Plant and Machinery		100,000	100,000
035101- A097	Purchase of Furniture and Fixture		100,000	100,000
035101- A13	Repairs and Maintenance		930,000	930,000
035101- A130	Transport		600,000	600,000
035101- A131	Machinery and Equipment		100,000	100,000
035101- A132	Furniture and Fixture		100,000	100,000
035101- A137	Computer Equipment		130,000	130,000
Total-	NATIONAL POLICE BUREAU ISLAMABAD RESEARCH & DEVELOPME		50,274,000	60,274,000
035101	Total- R & D PUBLIC ORDER AND SAFETY		50,274,000	60,274,000
0351	Total- R & D Public order and safety		50,274,000	60,274,000
035	Total- R & D Public Order And Safety		50,274,000	60,274,000
036	Administration Of Public Order:			
0361	Administration:			
036101	Secretariat :			
IB1041	COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR			
036101- A01	Employees Related Expenses		35,840,000	35,840,000
036101- A011	Pay		35,840,000	35,840,000
036101- A011-1	Pay of Officers		(25,720,000)	(25,720,000)

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
036101- A011-2 Pay of Other Staff		(10,120,000)	(10,120,000)
036101- A03 Operating Expenses		7,312,000	7,262,000
036101- A032 Communications		540,000	540,000
036101- A033 Utilities		1,000,000	1,000,000
036101- A034 Occupancy Costs		25,000	25,000
036101- A038 Travel & Transportation		4,792,000	4,642,000
036101- A039 General		955,000	1,055,000
036101- A09 Physical Assets		100,000	100,000
036101- A096 Purchase of Plant and Machinery		50,000	50,000
036101- A097 Purchase of Furniture and Fixture		50,000	50,000
036101- A13 Repairs and Maintenance		640,000	690,000
036101- A130 Transport		500,000	500,000
036101- A131 Machinery and Equipment		100,000	150,000
036101- A132 Furniture and Fixture		20,000	20,000
036101- A137 Computer Equipment		20,000	20,000
Total- COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR		43,892,000	43,892,000
ID1403 SECURITY ARRANGEMENTS FOR VIP'S.			
036101- A03 Operating Expenses		100,000	100,000
036101- A039 General		100,000	100,000
Total- SECURITY ARRANGEMENTS FOR VIP'S.		100,000	100,000
ID1405 REFUGEES SECURITY PRISONERS AND DETENUS			
036101- A03 Operating Expenses		100,000	31,100,000
036101- A039 General		100,000	31,100,000
Total- REFUGEES SECURITY PRISONERS AND DETENUS		100,000	31,100,000
ID1412 INTERIOR DIVISION			
036101- A03 Operating Expenses		77,000,000	115,043,000
036101- A039 General		77,000,000	115,043,000
036101- A05 Grants, Subsidies and Write off Loans		448,649,000	343,510,000
036101- A052 Grants Domestic		448,649,000	343,510,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
Total- INTERIOR DIVISION		525,649,000	458,553,000
ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES			
036101- A03	Operating Expenses	100,000	100,000
036101- A039	General	100,000	100,000
Total- RELIEF & REPATRIATION OF CIVIL INTERNEES		100,000	100,000
ID5214 UN MISSION DARFUR (SUDAN).			
036101- A03	Operating Expenses	100,000	100,000
036101- A039	General	100,000	100,000
Total- UN MISSION DARFUR (SUDAN).		100,000	100,000
036101	Total- Secretariat	569,941,000	533,845,000
0361	Total- Administration	569,941,000	533,845,000
036	Total- Administration Of Public Order	569,941,000	533,845,000
03	Total- Public Order And Safety Affairs	2,454,900,000	2,427,846,740
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		2,840,007,000	3,562,475,740

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032101	Federal Police :		
BR0098 DY DIRECTOR FIA BAHAWALPUR			
032101- A01	Employees Related Expenses		210,000
032101- A012	Allowances		210,000
032101- A012-2	Other Allowances (Excluding TA)		(210,000)
032101- A03	Operating Expenses	1,488,000	1,680,000
032101- A032	Communications	103,000	111,000
032101- A033	Utilities	205,000	205,000
032101- A034	Occupancy Costs	343,000	343,000
032101- A038	Travel & Transportation	584,000	684,000
032101- A039	General	253,000	337,000
032101- A04	Employees Retirement Benefits	34,000	34,000
032101- A041	Pension	34,000	34,000
032101- A06	Transfers	34,000	34,000
032101- A061	Scholarship	34,000	34,000
032101- A09	Physical Assets	343,000	443,000
032101- A096	Purchase of Plant and Machinery	206,000	206,000
032101- A097	Purchase of Furniture and Fixture	137,000	237,000
032101- A13	Repairs and Maintenance	103,000	173,000
032101- A130	Transport	69,000	139,000
032101- A131	Machinery and Equipment	34,000	34,000
Total- DY DIRECTOR FIA BAHAWALPUR		2,002,000	2,574,000
FD0105 FIA FIASALABAD			
032101- A01	Employees Related Expenses	5,450,000	5,450,000
032101- A012	Allowances	5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)	(5,450,000)	(5,450,000)
032101- A03	Operating Expenses	2,403,000	4,611,000
032101- A032	Communications	171,000	229,000
032101- A033	Utilities	343,000	443,000
032101- A034	Occupancy Costs	481,000	1,881,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A038	Travel & Transportation		893,000	1,443,000
032101- A039	General		515,000	615,000
032101- A09	Physical Assets		611,000	611,000
032101- A096	Purchase of Plant and Machinery		343,000	343,000
032101- A097	Purchase of Furniture and Fixture		268,000	268,000
032101- A13	Repairs and Maintenance		240,000	240,000
032101- A130	Transport		172,000	172,000
032101- A131	Machinery and Equipment		34,000	34,000
032101- A132	Furniture and Fixture		34,000	34,000
Total- FIA FIASALABAD			8,704,000	10,912,000
GA0064 FIA GUJRANWALA				
032101- A01	Employees Related Expenses		5,450,000	5,450,000
032101- A012	Allowances		5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)		(5,450,000)	(5,450,000)
032101- A03	Operating Expenses		3,690,000	3,690,000
032101- A032	Communications		171,000	171,000
032101- A033	Utilities		549,000	549,000
032101- A034	Occupancy Costs		1,030,000	1,030,000
032101- A038	Travel & Transportation		1,425,000	1,425,000
032101- A039	General		515,000	515,000
032101- A09	Physical Assets		687,000	687,000
032101- A096	Purchase of Plant and Machinery		412,000	412,000
032101- A097	Purchase of Furniture and Fixture		275,000	275,000
032101- A13	Repairs and Maintenance		205,000	205,000
032101- A130	Transport		137,000	137,000
032101- A131	Machinery and Equipment		34,000	34,000
032101- A132	Furniture and Fixture		34,000	34,000
Total- FIA GUJRANWALA			10,032,000	10,032,000
GT0073 DY DIRECTOR FIA GUJRAT				
032101- A03	Operating Expenses		1,488,000	1,488,000
032101- A032	Communications		103,000	103,000
032101- A033	Utilities		205,000	205,000
032101- A034	Occupancy Costs		343,000	343,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A038	Travel & Transportation		584,000	584,000
032101- A039	General		253,000	253,000
032101- A04	Employees Retirement Benefits		34,000	34,000
032101- A041	Pension		34,000	34,000
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		343,000	343,000
032101- A096	Purchase of Plant and Machinery		206,000	206,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
032101- A13	Repairs and Maintenance		103,000	403,000
032101- A130	Transport		69,000	369,000
032101- A131	Machinery and Equipment		34,000	34,000
Total- DY DIRECTOR FIA GUJRAT			2,002,000	2,302,000
LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)				
032101- A01	Employees Related Expenses		673,105,000	673,105,000
032101- A011	Pay	915	222,100,000	222,100,000
032101- A011-1	Pay of Officers	(141)	(73,516,000)	(73,516,000)
032101- A011-2	Pay of Other Staff	(774)	(148,584,000)	(148,584,000)
032101- A012	Allowances		451,005,000	451,005,000
032101- A012-1	Regular Allowances		(418,805,000)	(418,805,000)
032101- A012-2	Other Allowances (Excluding TA)		(32,200,000)	(32,200,000)
032101- A03	Operating Expenses		32,086,000	34,811,000
032101- A032	Communications		1,991,000	3,091,000
032101- A033	Utilities		4,250,000	4,750,000
032101- A034	Occupancy Costs		1,900,000	2,400,000
032101- A038	Travel & Transportation		19,600,000	20,300,000
032101- A039	General		4,345,000	4,270,000
032101- A04	Employees Retirement Benefits		3,500,000	3,500,000
032101- A041	Pension		3,500,000	3,500,000
032101- A05	Grants, Subsidies and Write off Loans		27,400,000	27,400,000
032101- A052	Grants Domestic		27,400,000	27,400,000
032101- A06	Transfers		1,500,000	1,500,000
032101- A061	Scholarship		1,500,000	1,500,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
032101- A09	Physical Assets	1,800,000	2,700,000
032101- A092	Computer Equipment		400,000
032101- A096	Purchase of Plant and Machinery	1,000,000	1,500,000
032101- A097	Purchase of Furniture and Fixture	800,000	800,000
032101- A13	Repairs and Maintenance	3,490,000	5,265,000
032101- A130	Transport	2,900,000	4,775,000
032101- A131	Machinery and Equipment	455,000	455,000
032101- A132	Furniture and Fixture	135,000	35,000
Total-	DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE)	742,881,000	748,281,000
LO9643 FIA LAHORE ZONE-II			
032101- A01	Employees Related Expenses	240,000,000	239,580,000
032101- A011	Pay 586	70,100,000	70,100,000
032101- A011-1	Pay of Officers (100)	(29,516,000)	(29,516,000)
032101- A011-2	Pay of Other Staff (486)	(40,584,000)	(40,584,000)
032101- A012	Allowances	169,900,000	169,480,000
032101- A012-1	Regular Allowances	(153,400,000)	(153,400,000)
032101- A012-2	Other Allowances (Excluding TA)	(16,500,000)	(16,080,000)
032101- A03	Operating Expenses	13,660,000	11,510,000
032101- A031	Fees	34,000	34,000
032101- A032	Communications	757,000	575,000
032101- A033	Utilities	1,717,000	2,067,000
032101- A034	Occupancy Costs	2,748,000	1,348,000
032101- A038	Travel & Transportation	5,495,000	4,945,000
032101- A039	General	2,909,000	2,541,000
032101- A04	Employees Retirement Benefits	550,000	4,550,000
032101- A041	Pension	550,000	4,550,000
032101- A05	Grants, Subsidies and Write off Loans		4,100,000
032101- A052	Grants Domestic		4,100,000
032101- A06	Transfers	172,000	172,000
032101- A061	Scholarship	172,000	172,000
032101- A09	Physical Assets	1,237,000	1,137,000
032101- A096	Purchase of Plant and Machinery	756,000	756,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A097	Purchase of Furniture and Fixture		481,000	381,000
032101- A13	Repairs and Maintenance		1,408,000	1,088,000
032101- A130	Transport		1,030,000	710,000
032101- A131	Machinery and Equipment		137,000	137,000
032101- A132	Furniture and Fixture		103,000	103,000
032101- A137	Computer Equipment		138,000	138,000
Total- FIA LAHORE ZONE-II			257,027,000	262,137,000
MN0065 DEPUTY DIRECTOR F I A MULTAN				
032101- A01	Employees Related Expenses		5,450,000	5,450,000
032101- A012	Allowances		5,450,000	5,450,000
032101- A012-2	Other Allowances (Excluding TA)		(5,450,000)	(5,450,000)
032101- A03	Operating Expenses		2,446,000	2,954,000
032101- A032	Communications		171,000	279,000
032101- A033	Utilities		515,000	615,000
032101- A038	Travel & Transportation		1,339,000	1,539,000
032101- A039	General		421,000	521,000
032101- A09	Physical Assets		687,000	687,000
032101- A096	Purchase of Plant and Machinery		378,000	378,000
032101- A097	Purchase of Furniture and Fixture		309,000	309,000
032101- A13	Repairs and Maintenance		205,000	355,000
032101- A130	Transport		137,000	287,000
032101- A131	Machinery and Equipment		34,000	34,000
032101- A132	Furniture and Fixture		34,000	34,000
Total- DEPUTY DIRECTOR F I A MULTAN			8,788,000	9,446,000
SG0162 DY DIRECTOR FIA SARGODHA				
032101- A01	Employees Related Expenses			210,000
032101- A012	Allowances			210,000
032101- A012-2	Other Allowances (Excluding TA)			(210,000)
032101- A03	Operating Expenses		1,488,000	1,730,000
032101- A032	Communications		103,000	111,000
032101- A033	Utilities		205,000	255,000
032101- A034	Occupancy Costs		343,000	343,000
032101- A038	Travel & Transportation		584,000	684,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
032101- A039	General		253,000	337,000
032101- A04	Employees Retirement Benefits		34,000	34,000
032101- A041	Pension		34,000	34,000
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		343,000	343,000
032101- A096	Purchase of Plant and Machinery		206,000	206,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
032101- A13	Repairs and Maintenance		103,000	203,000
032101- A130	Transport		69,000	169,000
032101- A131	Machinery and Equipment		34,000	34,000
Total- DY DIRECTOR FIA SARGODHA			2,002,000	2,554,000
032101	Total- Federal Police		1,033,438,000	1,048,238,000
0321	Total- Police		1,033,438,000	1,048,238,000
032	Total- Police		1,033,438,000	1,048,238,000

033 Fire Protection:

0331 Fire protection:

033102 Operations :

LO0189 BOMB DISPOSAL UNIT LAHORE

033102- A01	Employees Related Expenses		16,341,000	16,341,000
033102- A011	Pay	31	9,225,000	7,982,000
033102- A011-1	Pay of Officers	(6)	(2,010,000)	(2,495,000)
033102- A011-2	Pay of Other Staff	(25)	(7,215,000)	(5,487,000)
033102- A012	Allowances		7,116,000	8,359,000
033102- A012-1	Regular Allowances		(5,386,000)	(5,861,000)
033102- A012-2	Other Allowances (Excluding TA)		(1,730,000)	(2,498,000)
033102- A03	Operating Expenses		2,379,000	2,922,000
033102- A032	Communications		141,000	141,000
033102- A033	Utilities		452,000	452,000
033102- A034	Occupancy Costs		647,000	647,000
033102- A038	Travel & Transportation		859,000	814,000
033102- A039	General		280,000	868,000
033102- A04	Employees Retirement Benefits		690,000	750,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
033102- A041	Pension		690,000	750,000
033102- A05	Grants, Subsidies and Write off Loans		40,000	2,390,000
033102- A052	Grants Domestic		40,000	2,390,000
033102- A06	Transfers		20,000	
033102- A061	Scholarship		10,000	
033102- A062	Technical Assistance		10,000	
033102- A09	Physical Assets		201,000	226,000
033102- A095	Purchase of Transport		10,000	3,000
033102- A096	Purchase of Plant and Machinery		91,000	91,000
033102- A097	Purchase of Furniture and Fixture		100,000	132,000
033102- A13	Repairs and Maintenance		240,000	240,000
033102- A130	Transport		120,000	120,000
033102- A131	Machinery and Equipment		50,000	50,000
033102- A132	Furniture and Fixture		45,000	45,000
033102- A133	Buildings and Structure		10,000	10,000
033102- A137	Computer Equipment		15,000	15,000
Total-	BOMB DISPOSAL UNIT LAHORE		19,911,000	22,869,000
033102	Total- Operations		19,911,000	22,869,000

033103 Training :**FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.**

033103- A01	Employees Related Expenses		17,207,000	17,207,000
033103- A011	Pay	47	8,904,000	8,824,000
033103- A011-1	Pay of Officers	(6)	(1,902,000)	(1,902,000)
033103- A011-2	Pay of Other Staff	(41)	(7,002,000)	(6,922,000)
033103- A012	Allowances		8,303,000	8,383,000
033103- A012-1	Regular Allowances		(6,702,000)	(6,782,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,601,000)	(1,601,000)
033103- A03	Operating Expenses		8,285,000	6,518,000
033103- A032	Communications		194,000	234,000
033103- A033	Utilities		570,000	570,000
033103- A034	Occupancy Costs		3,901,000	2,701,000
033103- A038	Travel & Transportation		1,670,000	1,425,000
033103- A039	General		1,950,000	1,588,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
033103- A04	Employees Retirement Benefits		20,000	20,000
033103- A041	Pension		20,000	20,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	40,000
033103- A052	Grants Domestic		40,000	40,000
033103- A09	Physical Assets		485,000	375,000
033103- A095	Purchase of Transport		10,000	
033103- A096	Purchase of Plant and Machinery		100,000	100,000
033103- A097	Purchase of Furniture and Fixture		375,000	275,000
033103- A13	Repairs and Maintenance		769,000	719,000
033103- A130	Transport		150,000	150,000
033103- A131	Machinery and Equipment		200,000	150,000
033103- A132	Furniture and Fixture		210,000	210,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		199,000	199,000
Total- CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.			26,806,000	24,879,000
LO0187 CIVIL DEFENCE ACADEMY LAHORE				
033103- A01	Employees Related Expenses		18,360,000	18,360,000
033103- A011	Pay	38	9,340,000	8,840,000
033103- A011-1	Pay of Officers	(6)	(2,120,000)	(2,420,000)
033103- A011-2	Pay of Other Staff	(32)	(7,220,000)	(6,420,000)
033103- A012	Allowances		9,020,000	9,520,000
033103- A012-1	Regular Allowances		(6,818,000)	(6,818,000)
033103- A012-2	Other Allowances (Excluding TA)		(2,202,000)	(2,702,000)
033103- A03	Operating Expenses		3,220,000	3,733,000
033103- A032	Communications		113,000	143,000
033103- A033	Utilities		371,000	361,000
033103- A034	Occupancy Costs		1,420,000	1,420,000
033103- A038	Travel & Transportation		798,000	798,000
033103- A039	General		518,000	1,011,000
033103- A04	Employees Retirement Benefits		21,000	21,000
033103- A041	Pension		21,000	21,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	40,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
033103- A052	Grants Domestic		40,000	40,000
033103- A09	Physical Assets		216,000	216,000
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		50,000	50,000
033103- A097	Purchase of Furniture and Fixture		156,000	156,000
033103- A13	Repairs and Maintenance		363,000	363,000
033103- A130	Transport		100,000	100,000
033103- A131	Machinery and Equipment		50,000	50,000
033103- A132	Furniture and Fixture		113,000	113,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		90,000	90,000
Total- CIVIL DEFENCE ACADEMY LAHORE			22,220,000	22,733,000
LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE				
033103- A01	Employees Related Expenses		17,153,000	17,153,000
033103- A011	Pay	31	9,083,000	8,373,000
033103- A011-1	Pay of Officers	(5)	(2,532,000)	(2,892,000)
033103- A011-2	Pay of Other Staff	(26)	(6,551,000)	(5,481,000)
033103- A012	Allowances		8,070,000	8,780,000
033103- A012-1	Regular Allowances		(6,540,000)	(6,750,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,530,000)	(2,030,000)
033103- A03	Operating Expenses		2,964,000	3,439,000
033103- A032	Communications		135,000	135,000
033103- A033	Utilities		475,000	475,000
033103- A034	Occupancy Costs		1,521,000	1,521,000
033103- A038	Travel & Transportation		660,000	360,000
033103- A039	General		173,000	948,000
033103- A04	Employees Retirement Benefits		1,101,000	1,101,000
033103- A041	Pension		1,101,000	1,101,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	40,000
033103- A052	Grants Domestic		40,000	40,000
033103- A09	Physical Assets		30,000	30,000
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		10,000	10,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

033103- A097	Purchase of Furniture and Fixture	10,000	10,000
033103- A13	Repairs and Maintenance	448,000	448,000
033103- A130	Transport	291,000	291,000
033103- A131	Machinery and Equipment	50,000	50,000
033103- A132	Furniture and Fixture	50,000	50,000
033103- A133	Buildings and Structure	10,000	10,000
033103- A137	Computer Equipment	47,000	47,000
Total-	CIVIL DEFENCE TRAINING SCHOOL LAHORE	21,736,000	22,211,000
033103	Total- Training	70,762,000	69,823,000
0331	Total- Fire protection	90,673,000	92,692,000
033	Total- Fire Protection	90,673,000	92,692,000

034 Prison Administration And Operation:

0341 Prison administration and operation:

034102 Training :

LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE

034102- A01	Employees Related Expenses	32,786,000	32,786,000
034102- A011	Pay 58	18,131,000	18,131,000
034102- A011-1	Pay of Officers (10)	(7,241,000)	(7,241,000)
034102- A011-2	Pay of Other Staff (48)	(10,890,000)	(10,890,000)
034102- A012	Allowances	14,655,000	14,655,000
034102- A012-1	Regular Allowances	(12,665,000)	(12,665,000)
034102- A012-2	Other Allowances (Excluding TA)	(1,990,000)	(1,990,000)
034102- A03	Operating Expenses	9,896,000	9,896,000
034102- A032	Communications	275,000	275,000
034102- A033	Utilities	260,000	260,000
034102- A034	Occupancy Costs	7,000,000	7,000,000
034102- A038	Travel & Transportation	1,760,000	1,760,000
034102- A039	General	601,000	601,000
034102- A04	Employees Retirement Benefits	350,000	350,000
034102- A041	Pension	350,000	350,000
034102- A05	Grants, Subsidies and Write off Loans	1,420,000	1,420,000
034102- A052	Grants Domestic	1,420,000	1,420,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
034102- A09	Physical Assets		995,000	995,000
034102- A096	Purchase of Plant and Machinery		310,000	310,000
034102- A097	Purchase of Furniture and Fixture		310,000	310,000
034102- A098	Purchase of Other Assets		375,000	375,000
034102- A13	Repairs and Maintenance		1,155,000	1,155,000
034102- A130	Transport		210,000	210,000
034102- A131	Machinery and Equipment		105,000	105,000
034102- A132	Furniture and Fixture		105,000	105,000
034102- A133	Buildings and Structure		630,000	630,000
034102- A137	Computer Equipment		105,000	105,000
Total-	NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE		46,602,000	46,602,000
034102	Total- Training		46,602,000	46,602,000
0341	Total- Prison administration and operation		46,602,000	46,602,000
034	Total- Prison Administration And Operation		46,602,000	46,602,000
03	Total- Public Order And Safety Affairs		1,170,713,000	1,187,532,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,170,713,000	1,187,532,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
BU1141	DY DIRECTOR FIA BANNU			
032101- A03	Operating Expenses		1,488,000	733,400
032101- A032	Communications		103,000	65,050
032101- A033	Utilities		205,000	92,250
032101- A034	Occupancy Costs		343,000	154,350
032101- A038	Travel & Transportation		584,000	262,800
032101- A039	General		253,000	158,950
032101- A04	Employees Retirement Benefits		34,000	15,300
032101- A041	Pension		34,000	15,300
032101- A06	Transfers		34,000	15,300
032101- A061	Scholarship		34,000	15,300
032101- A09	Physical Assets		343,000	154,350
032101- A096	Purchase of Plant and Machinery		206,000	92,700
032101- A097	Purchase of Furniture and Fixture		137,000	61,650
032101- A13	Repairs and Maintenance		103,000	46,350
032101- A130	Transport		69,000	31,050
032101- A131	Machinery and Equipment		34,000	15,300
Total- DY DIRECTOR FIA BANNU			2,002,000	964,700
PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)				
032101- A01	Employees Related Expenses		280,407,000	280,407,000
032101- A011	Pay	504	87,267,000	87,267,000
032101- A011-1	Pay of Officers	(82)	(26,866,000)	(26,866,000)
032101- A011-2	Pay of Other Staff	(422)	(60,401,000)	(60,401,000)
032101- A012	Allowances		193,140,000	193,140,000
032101- A012-1	Regular Allowances		(178,590,000)	(178,590,000)
032101- A012-2	Other Allowances (Excluding TA)		(14,550,000)	(14,550,000)
032101- A03	Operating Expenses		14,860,000	18,516,250
032101- A032	Communications		745,000	1,535,300
032101- A033	Utilities		1,924,000	3,336,750

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032101- A034	Occupancy Costs	1,580,000	1,938,600
032101- A036	Motor Vehicles	34,000	15,300
032101- A038	Travel & Transportation	7,625,000	8,225,000
032101- A039	General	2,952,000	3,465,300
032101- A04	Employees Retirement Benefits	2,747,000	3,147,000
032101- A041	Pension	2,747,000	3,147,000
032101- A05	Grants, Subsidies and Write off Loans	9,481,000	9,481,000
032101- A052	Grants Domestic	9,481,000	9,481,000
032101- A06	Transfers	343,000	343,000
032101- A061	Scholarship	343,000	343,000
032101- A09	Physical Assets	3,091,000	3,191,000
032101- A092	Computer Equipment		300,000
032101- A096	Purchase of Plant and Machinery	1,717,000	1,717,000
032101- A097	Purchase of Furniture and Fixture	1,374,000	1,174,000
032101- A13	Repairs and Maintenance	2,583,000	3,359,050
032101- A130	Transport	2,061,000	2,687,050
032101- A131	Machinery and Equipment	385,000	485,000
032101- A132	Furniture and Fixture	69,000	69,000
032101- A137	Computer Equipment	68,000	118,000
Total-	DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA)	313,512,000	318,444,300
032101	Total- Federal Police	315,514,000	319,409,000
0321	Total- Police	315,514,000	319,409,000
032	Total- Police	315,514,000	319,409,000

033 Fire Protection:**0331 Fire protection:****033103 Training :****AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD**

033103- A01	Employees Related Expenses		11,027,000	11,027,000
033103- A011	Pay	15	5,089,000	5,089,000
033103- A011-1	Pay of Officers	(5)	(1,287,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(10)	(3,802,000)	(3,802,000)
033103- A012	Allowances		5,938,000	5,938,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
033103- A012-1	Regular Allowances		(4,771,000)	(4,771,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,167,000)	(1,167,000)
033103- A03	Operating Expenses		1,847,000	3,823,000
033103- A032	Communications		81,000	73,000
033103- A033	Utilities		270,000	270,000
033103- A034	Occupancy Costs		1,002,000	3,002,000
033103- A038	Travel & Transportation		292,000	330,000
033103- A039	General		202,000	148,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	40,000
033103- A052	Grants Domestic		40,000	40,000
033103- A13	Repairs and Maintenance		75,000	99,000
033103- A130	Transport		45,000	45,000
033103- A131	Machinery and Equipment		10,000	26,000
033103- A132	Furniture and Fixture		10,000	10,000
033103- A137	Computer Equipment		10,000	18,000
Total-	CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD		12,989,000	14,989,000
PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR				
033103- A01	Employees Related Expenses		19,007,000	19,007,000
033103- A011	Pay	30	9,537,000	9,517,000
033103- A011-1	Pay of Officers	(3)	(2,441,000)	(2,481,000)
033103- A011-2	Pay of Other Staff	(27)	(7,096,000)	(7,036,000)
033103- A012	Allowances		9,470,000	9,490,000
033103- A012-1	Regular Allowances		(6,529,000)	(6,529,000)
033103- A012-2	Other Allowances (Excluding TA)		(2,941,000)	(2,961,000)
033103- A03	Operating Expenses		3,978,000	3,613,000
033103- A032	Communications		163,000	144,000
033103- A033	Utilities		1,160,000	1,165,000
033103- A034	Occupancy Costs		1,220,000	720,000
033103- A038	Travel & Transportation		848,000	747,000
033103- A039	General		587,000	837,000
033103- A04	Employees Retirement Benefits		527,000	15,000
033103- A041	Pension		527,000	15,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
033103- A05	Grants, Subsidies and Write off Loans	40,000	
033103- A052	Grants Domestic	40,000	
033103- A09	Physical Assets	151,000	441,000
033103- A095	Purchase of Transport	10,000	
033103- A096	Purchase of Plant and Machinery	66,000	366,000
033103- A097	Purchase of Furniture and Fixture	75,000	75,000
033103- A13	Repairs and Maintenance	880,000	707,000
033103- A130	Transport	200,000	250,000
033103- A131	Machinery and Equipment	200,000	250,000
033103- A132	Furniture and Fixture	150,000	100,000
033103- A133	Buildings and Structure	250,000	
033103- A137	Computer Equipment	80,000	107,000
Total-	CIVIL DEFENCE TRAINING SCHOOL PESHAWAR	24,583,000	23,783,000
033103	Total- Training	37,572,000	38,772,000
0331	Total- Fire protection	37,572,000	38,772,000
033	Total- Fire Protection	37,572,000	38,772,000
036	Administration Of Public Order:		
0361	Administration:		
036101	Secretariat / Administration :		
DI9602	FRONTIER CORPS DI KHAN		
036101- A05	Grants, Subsidies and Write off Loans		10,000,000
036101- A052	Grants Domestic		10,000,000
Total-	FRONTIER CORPS DI KHAN		10,000,000
036101	Total- Secretariat		10,000,000
0361	Total- Administration		10,000,000
036	Total- Administration Of Public Order		10,000,000
03	Total- Public Order And Safety Affairs	353,086,000	368,181,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	353,086,000	368,181,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
HD0196 DY. DIRECTOR FIA HYDERABAD				
032101- A03	Operating Expenses		1,438,000	1,438,000
032101- A032	Communications		171,000	171,000
032101- A033	Utilities		205,000	205,000
032101- A038	Travel & Transportation		652,000	652,000
032101- A039	General		410,000	410,000
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		343,000	343,000
032101- A096	Purchase of Plant and Machinery		206,000	206,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
032101- A13	Repairs and Maintenance		171,000	171,000
032101- A130	Transport		69,000	69,000
032101- A131	Machinery and Equipment		34,000	34,000
032101- A132	Furniture and Fixture		34,000	34,000
032101- A137	Computer Equipment		34,000	34,000
Total- DY. DIRECTOR FIA HYDERABAD			1,986,000	1,986,000
KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI				
032101- A01	Employees Related Expenses		818,332,000	819,332,000
032101- A011	Pay	1363	242,615,000	242,615,000
032101- A011-1	Pay of Officers	(239)	(79,775,000)	(79,775,000)
032101- A011-2	Pay of Other Staff	(1124)	(162,840,000)	(162,840,000)
032101- A012	Allowances		575,717,000	576,717,000
032101- A012-1	Regular Allowances		(550,017,000)	(550,017,000)
032101- A012-2	Other Allowances (Excluding TA)		(25,700,000)	(26,700,000)
032101- A03	Operating Expenses		40,139,000	33,938,000
032101- A032	Communications		2,130,000	1,764,000
032101- A033	Utilities		7,200,000	7,314,000
032101- A034	Occupancy Costs		350,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032101- A038	Travel & Transportation		20,250,000	19,556,000
032101- A039	General		10,209,000	5,304,000
032101- A04	Employees Retirement Benefits		13,000,000	18,405,000
032101- A041	Pension		13,000,000	18,405,000
032101- A05	Grants, Subsidies and Write off Loans		17,800,000	16,500,000
032101- A052	Grants Domestic		17,800,000	16,500,000
032101- A06	Transfers		300,000	800,000
032101- A061	Scholarship		300,000	800,000
032101- A09	Physical Assets		1,800,000	3,200,000
032101- A096	Purchase of Plant and Machinery		1,000,000	1,200,000
032101- A097	Purchase of Furniture and Fixture		800,000	2,000,000
032101- A13	Repairs and Maintenance		2,250,000	2,446,000
032101- A130	Transport		1,700,000	1,660,000
032101- A131	Machinery and Equipment		200,000	300,000
032101- A132	Furniture and Fixture		200,000	136,000
032101- A137	Computer Equipment		150,000	350,000
Total-	DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI		893,621,000	894,621,000
KA9620 FIA KARACHI ZONE-II				
032101- A03	Operating Expenses		8,105,000	7,905,000
032101- A032	Communications		378,000	378,000
032101- A033	Utilities		583,000	583,000
032101- A034	Occupancy Costs		1,443,000	1,443,000
032101- A038	Travel & Transportation		3,812,000	3,612,000
032101- A039	General		1,889,000	1,889,000
032101- A04	Employees Retirement Benefits		515,000	515,000
032101- A041	Pension		515,000	515,000
032101- A06	Transfers		69,000	69,000
032101- A061	Scholarship		69,000	69,000
032101- A09	Physical Assets		549,000	549,000
032101- A096	Purchase of Plant and Machinery		343,000	343,000
032101- A097	Purchase of Furniture and Fixture		206,000	206,000
032101- A13	Repairs and Maintenance		993,000	993,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
032101- A130	Transport		687,000	687,000
032101- A131	Machinery and Equipment		137,000	137,000
032101- A132	Furniture and Fixture		101,000	101,000
032101- A137	Computer Equipment		68,000	68,000
Total- FIA KARACHI ZONE-II			10,231,000	10,031,000
MS0062 DY DIRECTOR FIA MIRPUR KHAS				
032101- A03	Operating Expenses		1,488,000	1,688,000
032101- A032	Communications		103,000	103,000
032101- A033	Utilities		205,000	205,000
032101- A034	Occupancy Costs		343,000	343,000
032101- A038	Travel & Transportation		584,000	784,000
032101- A039	General		253,000	253,000
032101- A04	Employees Retirement Benefits		34,000	34,000
032101- A041	Pension		34,000	34,000
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		343,000	343,000
032101- A096	Purchase of Plant and Machinery		206,000	206,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
032101- A13	Repairs and Maintenance		103,000	103,000
032101- A130	Transport		69,000	69,000
032101- A131	Machinery and Equipment		34,000	34,000
Total- DY DIRECTOR FIA MIRPUR KHAS			2,002,000	2,202,000
NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD				
032101- A03	Operating Expenses		1,488,000	1,488,000
032101- A032	Communications		103,000	103,000
032101- A033	Utilities		205,000	205,000
032101- A034	Occupancy Costs		343,000	343,000
032101- A038	Travel & Transportation		584,000	584,000
032101- A039	General		253,000	253,000
032101- A04	Employees Retirement Benefits		34,000	34,000
032101- A041	Pension		34,000	34,000
032101- A06	Transfers		34,000	34,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032101- A061	Scholarship	34,000	34,000
032101- A09	Physical Assets	343,000	343,000
032101- A096	Purchase of Plant and Machinery	206,000	206,000
032101- A097	Purchase of Furniture and Fixture	137,000	137,000
032101- A13	Repairs and Maintenance	103,000	103,000
032101- A130	Transport	69,000	69,000
032101- A131	Machinery and Equipment	34,000	34,000
Total-	DY DIRECTOR FIA SHAHED BENAZIR ABAD	2,002,000	2,002,000
SK0017 DY DIR F.I.A. CRIME SUKKUR			
032101- A03	Operating Expenses	1,217,000	1,462,200
032101- A032	Communications	137,000	137,000
032101- A033	Utilities	205,000	205,000
032101- A038	Travel & Transportation	566,000	811,200
032101- A039	General	309,000	309,000
032101- A06	Transfers	34,000	34,000
032101- A061	Scholarship	34,000	34,000
032101- A09	Physical Assets	279,000	33,800
032101- A096	Purchase of Plant and Machinery	142,000	
032101- A097	Purchase of Furniture and Fixture	137,000	33,800
032101- A13	Repairs and Maintenance	109,000	109,000
032101- A130	Transport	34,000	34,000
032101- A131	Machinery and Equipment	41,000	41,000
032101- A132	Furniture and Fixture	34,000	34,000
Total-	DY DIR F.I.A. CRIME SUKKUR	1,639,000	1,639,000
032101	Total- Federal Police	911,481,000	912,481,000
0321	Total- Police	911,481,000	912,481,000
032	Total- Police	911,481,000	912,481,000
033	Fire Protection:		
0331	Fire protection:		
033103	Training :		
KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI			
033103- A01	Employees Related Expenses	23,662,000	22,862,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
033103- A011	Pay	46	13,089,000	11,639,000
033103- A011-1	Pay of Officers	(5)	(3,824,000)	(3,824,000)
033103- A011-2	Pay of Other Staff	(41)	(9,265,000)	(7,815,000)
033103- A012	Allowances		10,573,000	11,223,000
033103- A012-1	Regular Allowances		(9,343,000)	(9,343,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,230,000)	(1,880,000)
033103- A03	Operating Expenses		3,560,000	5,310,000
033103- A032	Communications		110,000	110,000
033103- A033	Utilities		382,000	382,000
033103- A034	Occupancy Costs		2,433,000	2,433,000
033103- A038	Travel & Transportation		425,000	425,000
033103- A039	General		210,000	1,960,000
033103- A04	Employees Retirement Benefits		1,770,000	2,310,000
033103- A041	Pension		1,770,000	2,310,000
033103- A05	Grants, Subsidies and Write off Loans		40,000	40,000
033103- A052	Grants Domestic		40,000	40,000
033103- A09	Physical Assets		30,000	30,000
033103- A095	Purchase of Transport		10,000	10,000
033103- A096	Purchase of Plant and Machinery		10,000	10,000
033103- A097	Purchase of Furniture and Fixture		10,000	10,000
033103- A13	Repairs and Maintenance		132,000	132,000
033103- A130	Transport		45,000	45,000
033103- A131	Machinery and Equipment		40,000	40,000
033103- A132	Furniture and Fixture		15,000	15,000
033103- A133	Buildings and Structure		10,000	10,000
033103- A137	Computer Equipment		22,000	22,000
Total-	CIVIL DEFENCE TRAINING SCHOOL KARACHI		29,194,000	30,684,000
033103	Total- Training		29,194,000	30,684,000
0331	Total- Fire protection		29,194,000	30,684,000
033	Total- Fire Protection		29,194,000	30,684,000
036	Administration Of Public Order:			
0361	Administration:			

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
036101 Secretariat / Administration :				
KA0932 PAKISTAN RANGERS (SINDH) KARACHI.				
036101- A05	Grants, Subsidies and Write off Loans			10,000,000
036101- A052	Grants Domestic			10,000,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI.			10,000,000
036101	Total-	Secretariat		10,000,000
0361	Total-	Administration		10,000,000
036	Total-	Administration Of Public Order		10,000,000
03	Total-	Public Order And Safety Affairs	940,675,000	953,165,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		940,675,000	953,165,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	Federal Police :			
GR9009 DY DIRECTOR FIA GAWADAR				
032101- A03	Operating Expenses		1,488,000	1,318,000
032101- A032	Communications		103,000	
032101- A033	Utilities		205,000	471,000
032101- A034	Occupancy Costs		343,000	
032101- A038	Travel & Transportation		584,000	275,000
032101- A039	General		253,000	572,000
032101- A04	Employees Retirement Benefits		34,000	
032101- A041	Pension		34,000	
032101- A06	Transfers		34,000	
032101- A061	Scholarship		34,000	
032101- A09	Physical Assets		343,000	415,000
032101- A096	Purchase of Plant and Machinery		206,000	278,000
032101- A097	Purchase of Furniture and Fixture		137,000	137,000
032101- A13	Repairs and Maintenance		103,000	269,000
032101- A130	Transport		69,000	269,000
032101- A131	Machinery and Equipment		34,000	
Total- DY DIRECTOR FIA GAWADAR			2,002,000	2,002,000
QA0062 DIRECTOR FIA QUETTA ZONE QUETTA				
032101- A01	Employees Related Expenses		284,353,000	284,353,000
032101- A011	Pay	500	77,611,000	77,611,000
032101- A011-1	Pay of Officers	(68)	(15,511,000)	(15,511,000)
032101- A011-2	Pay of Other Staff	(432)	(62,100,000)	(62,100,000)
032101- A012	Allowances		206,742,000	206,742,000
032101- A012-1	Regular Allowances		(188,227,000)	(188,227,000)
032101- A012-2	Other Allowances (Excluding TA)		(18,515,000)	(18,515,000)
032101- A03	Operating Expenses		16,757,000	16,566,000
032101- A031	Fees		34,000	
032101- A032	Communications		1,099,000	1,029,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032101- A033	Utilities		2,954,000	2,954,000
032101- A034	Occupancy Costs		1,064,000	664,000
032101- A038	Travel & Transportation		6,732,000	6,698,000
032101- A039	General		4,874,000	5,221,000
032101- A04	Employees Retirement Benefits		3,778,000	2,778,000
032101- A041	Pension		3,778,000	2,778,000
032101- A05	Grants, Subsidies and Write off Loans		9,515,000	9,515,000
032101- A052	Grants Domestic		9,515,000	9,515,000
032101- A06	Transfers		481,000	481,000
032101- A061	Scholarship		481,000	481,000
032101- A09	Physical Assets		2,404,000	3,595,000
032101- A096	Purchase of Plant and Machinery		1,374,000	2,565,000
032101- A097	Purchase of Furniture and Fixture		1,030,000	1,030,000
032101- A13	Repairs and Maintenance		5,323,000	5,323,000
032101- A130	Transport		1,786,000	1,786,000
032101- A131	Machinery and Equipment		481,000	481,000
032101- A132	Furniture and Fixture		343,000	343,000
032101- A133	Buildings and Structure		2,404,000	2,404,000
032101- A137	Computer Equipment		240,000	240,000
032101- A138	General		69,000	69,000
Total-	DIRECTOR FIA QUETTA ZONE QUETTA		322,611,000	322,611,000
032101	Total- Federal Police		324,613,000	324,613,000
0321	Total- Police		324,613,000	324,613,000
032	Total- Police		324,613,000	324,613,000
033	Fire Protection:			
0331	Fire protection:			
033103	Training :			
QA0063	CIVIL DEFENCE TRAINING SCHOOL QUETTA			
033103- A01	Employees Related Expenses		11,128,000	11,128,000
033103- A011	Pay	28	5,189,000	5,189,000
033103- A011-1	Pay of Officers	(3)	(1,287,000)	(1,287,000)
033103- A011-2	Pay of Other Staff	(25)	(3,902,000)	(3,902,000)
033103- A012	Allowances		5,939,000	5,939,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
033103- A012-1	Regular Allowances		(4,504,000)		(4,504,000)
033103- A012-2	Other Allowances (Excluding TA)		(1,435,000)		(1,435,000)
033103- A03	Operating Expenses		3,400,000		4,416,000
033103- A032	Communications		74,000		74,000
033103- A033	Utilities		413,000		413,000
033103- A034	Occupancy Costs		2,275,000		2,275,000
033103- A038	Travel & Transportation		379,000		379,000
033103- A039	General		259,000		1,275,000
033103- A04	Employees Retirement Benefits		91,000		91,000
033103- A041	Pension		91,000		91,000
033103- A05	Grants, Subsidies and Write off Loans		40,000		40,000
033103- A052	Grants Domestic		40,000		40,000
033103- A09	Physical Assets		67,000		67,000
033103- A095	Purchase of Transport		10,000		10,000
033103- A096	Purchase of Plant and Machinery		17,000		17,000
033103- A097	Purchase of Furniture and Fixture		40,000		40,000
033103- A13	Repairs and Maintenance		326,000		200,000
033103- A130	Transport		50,000		50,000
033103- A131	Machinery and Equipment		50,000		50,000
033103- A132	Furniture and Fixture		50,000		50,000
033103- A133	Buildings and Structure		126,000		
033103- A137	Computer Equipment		50,000		50,000
Total-	CIVIL DEFENCE TRAINING SCHOOL QUETTA		15,052,000		15,942,000
033103	Total-	Training	15,052,000		15,942,000
0331	Total-	Fire protection	15,052,000		15,942,000
033	Total-	Fire Protection	15,052,000		15,942,000
03	Total-	Public Order And Safety Affairs	339,665,000		340,555,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		339,665,000		340,555,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032101 Federal Police :			
GL0011 DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT			
032101- A01 Employees Related Expenses		59,717,000	59,717,000
032101- A011 Pay 135		12,695,000	12,695,000
032101- A011-1 Pay of Officers (17)		(2,420,000)	(2,420,000)
032101- A011-2 Pay of Other Staff (118)		(10,275,000)	(10,275,000)
032101- A012 Allowances		47,022,000	47,022,000
032101- A012-1 Regular Allowances		(44,222,000)	(44,222,000)
032101- A012-2 Other Allowances (Excluding TA)		(2,800,000)	(2,800,000)
032101- A03 Operating Expenses		3,475,000	3,941,000
032101- A032 Communications		264,000	77,000
032101- A033 Utilities		583,000	943,000
032101- A034 Occupancy Costs		962,000	720,000
032101- A038 Travel & Transportation		1,442,000	1,887,000
032101- A039 General		224,000	314,000
032101- A04 Employees Retirement Benefits		1,078,000	709,000
032101- A041 Pension		1,078,000	709,000
032101- A05 Grants, Subsidies and Write off Loans		552,000	
032101- A052 Grants Domestic		552,000	
032101- A06 Transfers		34,000	34,000
032101- A061 Scholarship		34,000	34,000
032101- A09 Physical Assets		275,000	230,000
032101- A096 Purchase of Plant and Machinery		172,000	127,000
032101- A097 Purchase of Furniture and Fixture		103,000	103,000
032101- A13 Repairs and Maintenance		549,000	1,049,000
032101- A130 Transport		515,000	1,015,000
032101- A131 Machinery and Equipment		34,000	34,000
Total- DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT		65,680,000	65,680,000
GL0230 DY. DIRECTOR FIA GILGIT			

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
No of Posts 2020-21			2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
032101- A01	Employees Related Expenses		7,947,000	8,337,000
032101- A011	Pay	19	3,320,000	3,710,000
032101- A011-1	Pay of Officers	(5)	(820,000)	(820,000)
032101- A011-2	Pay of Other Staff	(14)	(2,500,000)	(2,890,000)
032101- A012	Allowances		4,627,000	4,627,000
032101- A012-1	Regular Allowances		(4,327,000)	(4,327,000)
032101- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
032101- A03	Operating Expenses		739,000	773,000
032101- A032	Communications		45,000	10,000
032101- A033	Utilities		196,000	265,000
032101- A038	Travel & Transportation		326,000	326,000
032101- A039	General		172,000	172,000
032101- A04	Employees Retirement Benefits		34,000	
032101- A041	Pension		34,000	
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		189,000	49,000
032101- A096	Purchase of Plant and Machinery		103,000	13,000
032101- A097	Purchase of Furniture and Fixture		86,000	36,000
032101- A13	Repairs and Maintenance		309,000	449,000
032101- A130	Transport		309,000	449,000
Total-	DY. DIRECTOR FIA GILGIT		9,252,000	9,642,000
032101	Total- Federal Police		74,932,000	75,322,000
0321	Total- Police		74,932,000	75,322,000
032	Total- Police		74,932,000	75,322,000
03	Total- Public Order And Safety Affairs		74,932,000	75,322,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		74,932,000	75,322,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032101	FEDERAL POLICE :			
HQ3353 LINK OFFICE AT MUSCAT, OMAN				
032101- A01	Employees Related Expenses		9,011,000	13,918,000
032101- A011	Pay	3	1,600,000	2,005,000
032101- A011-1	Pay of Officers	(2)	(1,200,000)	(1,605,000)
032101- A011-2	Pay of Other Staff	(1)	(400,000)	(400,000)
032101- A012	Allowances		7,411,000	11,913,000
032101- A012-1	Regular Allowances		(7,061,000)	(11,163,000)
032101- A012-2	Other Allowances (Excluding TA)		(350,000)	(750,000)
032101- A03	Operating Expenses		12,610,000	10,304,000
032101- A032	Communications		635,000	522,000
032101- A033	Utilities		333,000	240,000
032101- A034	Occupancy Costs		8,794,000	7,343,000
032101- A036	Motor Vehicles		69,000	69,000
032101- A038	Travel & Transportation		1,855,000	1,450,000
032101- A039	General		924,000	680,000
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		824,000	450,000
032101- A096	Purchase of Plant and Machinery		412,000	62,000
032101- A097	Purchase of Furniture and Fixture		412,000	388,000
032101- A13	Repairs and Maintenance		721,000	169,000
032101- A130	Transport		618,000	118,000
032101- A131	Machinery and Equipment		69,000	51,000
032101- A132	Furniture and Fixture		34,000	
Total- LINK OFFICE AT MUSCAT, OMAN			23,200,000	24,875,000
HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN				
032101- A01	Employees Related Expenses		12,972,000	10,537,000
032101- A011	Pay	2	1,800,000	1,162,000
032101- A011-1	Pay of Officers	(1)	(1,200,000)	(925,000)

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
032101- A011-2	Pay of Other Staff	(1)	(600,000)	(237,000)
032101- A012	Allowances		11,172,000	9,375,000
032101- A012-1	Regular Allowances		(9,072,000)	(8,548,000)
032101- A012-2	Other Allowances (Excluding TA)		(2,100,000)	(827,000)
032101- A03	Operating Expenses		11,420,000	7,761,000
032101- A032	Communications		528,000	144,000
032101- A033	Utilities		378,000	180,000
032101- A034	Occupancy Costs		6,252,000	5,530,000
032101- A038	Travel & Transportation		2,507,000	1,090,000
032101- A039	General		1,755,000	817,000
032101- A06	Transfers		34,000	1,000
032101- A061	Scholarship		34,000	1,000
032101- A09	Physical Assets		961,000	951,000
032101- A096	Purchase of Plant and Machinery		618,000	200,000
032101- A097	Purchase of Furniture and Fixture		343,000	751,000
032101- A13	Repairs and Maintenance		344,000	216,000
032101- A130	Transport		206,000	78,000
032101- A131	Machinery and Equipment		69,000	69,000
032101- A132	Furniture and Fixture		69,000	69,000
Total-	FIA LINK OFFICE AT PEREP TEHRAN IRAN		25,731,000	19,466,000
HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE				
032101- A01	Employees Related Expenses		12,972,000	16,878,000
032101- A011	Pay	2	1,800,000	1,800,000
032101- A011-1	Pay of Officers	(1)	(1,300,000)	(1,300,000)
032101- A011-2	Pay of Other Staff	(1)	(500,000)	(500,000)
032101- A012	Allowances		11,172,000	15,078,000
032101- A012-1	Regular Allowances		(9,672,000)	(11,039,000)
032101- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(4,039,000)
032101- A03	Operating Expenses		12,498,000	10,761,478
032101- A032	Communications		394,000	594,422
032101- A033	Utilities		357,000	435,361
032101- A034	Occupancy Costs		6,183,000	6,141,000

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
032101- A038	Travel & Transportation		2,473,000	328,000
032101- A039	General		3,091,000	3,262,695
032101- A06	Transfers		34,000	34,000
032101- A061	Scholarship		34,000	34,000
032101- A09	Physical Assets		961,000	390,522
032101- A092	Computer Equipment			10,000
032101- A096	Purchase of Plant and Machinery		618,000	368,000
032101- A097	Purchase of Furniture and Fixture		343,000	12,522
032101- A13	Repairs and Maintenance		344,000	60,000
032101- A130	Transport		206,000	
032101- A131	Machinery and Equipment		69,000	
032101- A132	Furniture and Fixture		69,000	
032101- A133	Buildings and Structure			35,000
032101- A137	Computer Equipment			25,000
Total- FIA LINK OFFICE AT PEREP ATHENS GREECE			26,809,000	28,124,000
HQ5002 FIA LINK OFFICE AT SPAIN				
032101- A01	Employees Related Expenses		9,022,000	6,000
032101- A011	Pay	3	2,172,000	1,000
032101- A011-1	Pay of Officers	(1)	(872,000)	(333)
032101- A011-2	Pay of Other Staff	(2)	(1,300,000)	(667)
032101- A012	Allowances		6,850,000	5,000
032101- A012-1	Regular Allowances		(6,200,000)	(2,000)
032101- A012-2	Other Allowances (Excluding TA)		(650,000)	(3,000)
032101- A03	Operating Expenses		3,344,000	
032101- A032	Communications		102,000	
032101- A033	Utilities		137,000	
032101- A034	Occupancy Costs		2,198,000	
032101- A038	Travel & Transportation		461,000	
032101- A039	General		446,000	
032101- A09	Physical Assets		2,439,000	
032101- A095	Purchase of Transport		2,061,000	
032101- A096	Purchase of Plant and Machinery		206,000	

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
032101- A097	Purchase of Furniture and Fixture	172,000		
Total- FIA LINK OFFICE AT SPAIN		14,805,000	6,000	
HQ5003 FIA LINK OFFICE AT TURKEY				
032101- A01	Employees Related Expenses	9,022,000	6,000	
032101- A011	Pay 3	2,172,000	1,000	
032101- A011-1	Pay of Officers (1)	(872,000)	(333)	
032101- A011-2	Pay of Other Staff (2)	(1,300,000)	(667)	
032101- A012	Allowances	6,850,000	5,000	
032101- A012-1	Regular Allowances	(6,200,000)	(2,000)	
032101- A012-2	Other Allowances (Excluding TA)	(650,000)	(3,000)	
032101- A03	Operating Expenses	3,345,000		
032101- A032	Communications	102,000		
032101- A033	Utilities	137,000		
032101- A034	Occupancy Costs	2,198,000		
032101- A038	Travel & Transportation	462,000		
032101- A039	General	446,000		
032101- A09	Physical Assets	2,439,000		
032101- A095	Purchase of Transport	2,061,000		
032101- A096	Purchase of Plant and Machinery	206,000		
032101- A097	Purchase of Furniture and Fixture	172,000		
Total- FIA LINK OFFICE AT TURKEY		14,806,000	6,000	
HQ5004 FIA LINK OFFICE AT ITLAY				
032101- A01	Employees Related Expenses	9,022,000	1,149,000	
032101- A011	Pay 3	2,172,000	1,000	
032101- A011-1	Pay of Officers (1)	(872,000)	(333)	
032101- A011-2	Pay of Other Staff (2)	(1,300,000)	(667)	
032101- A012	Allowances	6,850,000	1,148,000	
032101- A012-1	Regular Allowances	(6,200,000)	(1,084,000)	
032101- A012-2	Other Allowances (Excluding TA)	(650,000)	(64,000)	
032101- A03	Operating Expenses	3,345,000		
032101- A032	Communications	102,000		
032101- A033	Utilities	137,000		
032101- A034	Occupancy Costs	2,198,000		

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				
032101- A038	Travel & Transportation		462,000	
032101- A039	General		446,000	
032101- A09	Physical Assets		2,439,000	260
032101- A095	Purchase of Transport		2,061,000	260
032101- A096	Purchase of Plant and Machinery		206,000	
032101- A097	Purchase of Furniture and Fixture		172,000	
Total- FIA LINK OFFICE AT ITLAY			14,806,000	1,149,260
HQ5005 FIA LINK OFFICE AT DUBAI				
032101- A01	Employees Related Expenses		9,022,000	6,000
032101- A011	Pay	3	2,172,000	1,000
032101- A011-1	Pay of Officers	(1)	(872,000)	(333)
032101- A011-2	Pay of Other Staff	(2)	(1,300,000)	(667)
032101- A012	Allowances		6,850,000	5,000
032101- A012-1	Regular Allowances		(6,200,000)	(2,000)
032101- A012-2	Other Allowances (Excluding TA)		(650,000)	(3,000)
032101- A03	Operating Expenses		3,345,000	
032101- A032	Communications		102,000	
032101- A033	Utilities		137,000	
032101- A034	Occupancy Costs		2,198,000	
032101- A038	Travel & Transportation		462,000	
032101- A039	General		446,000	
032101- A09	Physical Assets		2,439,000	
032101- A095	Purchase of Transport		2,061,000	
032101- A096	Purchase of Plant and Machinery		206,000	
032101- A097	Purchase of Furniture and Fixture		172,000	
Total- FIA LINK OFFICE AT DUBAI			14,806,000	6,000
032101	Total- Federal Police		134,963,000	73,632,260
0321	Total- Police		134,963,000	73,632,260
032	Total- Police		134,963,000	73,632,260
03	Total- Public Order And Safety Affairs		134,963,000	73,632,260
Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			134,963,000	73,632,260

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
	No of Posts	2020-2021	2020-2021
	2020-21	Budget	Revised
		Estimate	Estimate
		Rs	Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

TOTAL - DEMAND	5,854,041,000	6,560,863,000
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Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES

03	Public Order And Safety Affairs		
036	Administration Of Public Order		
0361	Administration		
036101	Secretariat / Administration		
90008	DEDUCT AMOUNT RECEIVABLE AS PERSONNEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF UN MISSION IN DARFUR S	-100,000	
036101	Secretariat / Administration	-100,000	
Total -	ACCOUNTANT GENERAL PAKISTAN REVENUES	-100,000	

NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC21X18)

MISCELLANEOUS EXPD. OF INTERIOR DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	186,724,000	186,724,000
032	Police	336,353,000	336,353,000
062	Community Development	4,506,158,000	4,506,158,000
Total		5,029,235,000	5,029,235,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,489,504,000	1,489,504,000
A011	Pay	597,426,000	597,426,000
A011-1	Pay of Officers	(165,912,000)	(165,912,000)
A011-2	Pay of Other Staff	(431,514,000)	(431,514,000)
A012	Allowances	892,078,000	892,078,000
A012-1	Regular Allowances	(667,079,000)	(667,079,000)
A012-2	Other Allowances (Excluding TA)	(224,999,000)	(224,999,000)
A03	Operating Expenses	1,539,731,000	1,539,731,000
A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000
Total		5,029,235,000	5,029,235,000

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019101	Administrative Training :			
IB1062 GRANT TO NATIONAL POLICE ACADEMY.				
019101- A01	Employees Related Expenses		123,612,000	123,612,000
019101- A011	Pay		58,480,000	58,480,000
019101- A011-1	Pay of Officers		(29,240,000)	(29,240,000)
019101- A011-2	Pay of Other Staff		(29,240,000)	(29,240,000)
019101- A012	Allowances		65,132,000	65,132,000
019101- A012-1	Regular Allowances		(28,700,000)	(28,700,000)
019101- A012-2	Other Allowances (Excluding TA)		(36,432,000)	(36,432,000)
019101- A03	Operating Expenses		63,112,000	63,112,000
019101- A039	General		63,112,000	63,112,000
Total-	GRANT TO NATIONAL POLICE ACADEMY.		186,724,000	186,724,000
019101	Total- Administrative Training		186,724,000	186,724,000
0191	Total- Gen Public Service Not Elsewhere Defined		186,724,000	186,724,000
019	Total- General Public Service Not Elsewhere Defined		186,724,000	186,724,000
01	Total- General Public Service		186,724,000	186,724,000
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032114	ANTI TERRORISM :			
IB1061 NATIONAL COUNTER TERRORISM AUTHORITY				
032114- A01	Employees Related Expenses		211,548,000	211,548,000
032114- A011	Pay		91,793,000	91,793,000
032114- A011-1	Pay of Officers		(65,369,000)	(65,369,000)
032114- A011-2	Pay of Other Staff		(26,424,000)	(26,424,000)
032114- A012	Allowances		119,755,000	119,755,000
032114- A012-1	Regular Allowances		(107,755,000)	(107,755,000)

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032114- A012-2 Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)
032114- A03 Operating Expenses		92,083,000	92,083,000
032114- A039 General		92,083,000	92,083,000
Total- NATIONAL COUNTER TERRORISM AUTHORITY		303,631,000	303,631,000
032114 Total- ANTI TERRORISM		303,631,000	303,631,000
032117 NATIONAL PUBLIC SAFETY COMMISSION :			
IB1040 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE			
032117- A01 Employees Related Expenses		18,827,000	18,827,000
032117- A011 Pay		10,500,000	10,500,000
032117- A011-1 Pay of Officers		(4,300,000)	(4,300,000)
032117- A011-2 Pay of Other Staff		(6,200,000)	(6,200,000)
032117- A012 Allowances		8,327,000	8,327,000
032117- A012-1 Regular Allowances		(6,911,000)	(6,911,000)
032117- A012-2 Other Allowances (Excluding TA)		(1,416,000)	(1,416,000)
032117- A03 Operating Expenses		13,895,000	13,895,000
032117- A039 General		13,895,000	13,895,000
Total- NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE		32,722,000	32,722,000
032117 Total- NATIONAL PUBLIC SAFETY COMMISSION		32,722,000	32,722,000
0321 Total- Police		336,353,000	336,353,000
032 Total- Police		336,353,000	336,353,000
03 Total- Public Order And Safety Affairs		336,353,000	336,353,000
06 Housing And Community Amenities:			
062 Community Development:			
0621 Urban Development:			
062101 Administration :			
IB1063 AGPR BUILDING			
062101- A03 Operating Expenses		33,591,000	33,591,000
062101- A039 General		33,591,000	33,591,000
Total- AGPR BUILDING		33,591,000	33,591,000
IB1064 AIWAN E SADDAR			

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062101- A01	Employees Related Expenses		140,208,000	140,208,000
062101- A011	Pay		53,321,000	53,321,000
062101- A011-1	Pay of Officers		(5,714,000)	(5,714,000)
062101- A011-2	Pay of Other Staff		(47,607,000)	(47,607,000)
062101- A012	Allowances		86,887,000	86,887,000
062101- A012-1	Regular Allowances		(46,301,000)	(46,301,000)
062101- A012-2	Other Allowances (Excluding TA)		(40,586,000)	(40,586,000)
062101- A03	Operating Expenses		182,325,000	182,325,000
062101- A033	Utilities		60,775,000	60,775,000
062101- A039	General		121,550,000	121,550,000
Total- AIWAN E SADDAR			322,533,000	322,533,000
IB1065 PARLIAMENT LODGES				
062101- A01	Employees Related Expenses		113,079,000	113,079,000
062101- A011	Pay		35,781,000	35,781,000
062101- A011-1	Pay of Officers		(9,551,000)	(9,551,000)
062101- A011-2	Pay of Other Staff		(26,230,000)	(26,230,000)
062101- A012	Allowances		77,298,000	77,298,000
062101- A012-1	Regular Allowances		(44,498,000)	(44,498,000)
062101- A012-2	Other Allowances (Excluding TA)		(32,800,000)	(32,800,000)
062101- A03	Operating Expenses		181,390,000	181,390,000
062101- A033	Utilities		8,415,000	8,415,000
062101- A039	General		172,975,000	172,975,000
Total- PARLIAMENT LODGES			294,469,000	294,469,000
IB1066 PAK CHINA FREINDSHIP CENTRE				
062101- A03	Operating Expenses		60,775,000	60,775,000
062101- A033	Utilities		18,700,000	18,700,000
062101- A039	General		42,075,000	42,075,000
Total- PAK CHINA FREINDSHIP CENTRE			60,775,000	60,775,000
IB1067 CABINET BLOCK				
062101- A01	Employees Related Expenses		56,742,000	56,742,000
062101- A011	Pay		24,165,000	24,165,000
062101- A011-1	Pay of Officers		(611,000)	(611,000)
062101- A011-2	Pay of Other Staff		(23,554,000)	(23,554,000)

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062101- A012	Allowances		32,577,000	32,577,000
062101- A012-1	Regular Allowances		(16,127,000)	(16,127,000)
062101- A012-2	Other Allowances (Excluding TA)		(16,450,000)	(16,450,000)
062101- A03	Operating Expenses		102,850,000	102,850,000
062101- A033	Utilities		56,100,000	56,100,000
062101- A039	General		46,750,000	46,750,000
Total- CABINET BLOCK			159,592,000	159,592,000
IB1068 NATIONAL MONUMENT OF PAKISTAN				
062101- A03	Operating Expenses		51,425,000	51,425,000
062101- A033	Utilities		9,350,000	9,350,000
062101- A039	General		42,075,000	42,075,000
Total- NATIONAL MONUMENT OF PAKISTAN			51,425,000	51,425,000
IB1069 PARLIAMENT HOUSE				
062101- A01	Employees Related Expenses		150,577,000	150,577,000
062101- A011	Pay		39,264,000	39,264,000
062101- A011-1	Pay of Officers		(5,034,000)	(5,034,000)
062101- A011-2	Pay of Other Staff		(34,230,000)	(34,230,000)
062101- A012	Allowances		111,313,000	111,313,000
062101- A012-1	Regular Allowances		(66,063,000)	(66,063,000)
062101- A012-2	Other Allowances (Excluding TA)		(45,250,000)	(45,250,000)
062101- A03	Operating Expenses		201,960,000	201,960,000
062101- A033	Utilities		24,310,000	24,310,000
062101- A039	General		177,650,000	177,650,000
Total- PARLIAMENT HOUSE			352,537,000	352,537,000
IB1070 OTHER GOVERNMENT BUILDING				
062101- A01	Employees Related Expenses		674,911,000	674,911,000
062101- A011	Pay		284,122,000	284,122,000
062101- A011-1	Pay of Officers		(46,093,000)	(46,093,000)
062101- A011-2	Pay of Other Staff		(238,029,000)	(238,029,000)
062101- A012	Allowances		390,789,000	390,789,000
062101- A012-1	Regular Allowances		(350,724,000)	(350,724,000)
062101- A012-2	Other Allowances (Excluding TA)		(40,065,000)	(40,065,000)
062101- A03	Operating Expenses		556,325,000	556,325,000

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
062101- A033	Utilities	294,525,000	294,525,000
062101- A039	General	261,800,000	261,800,000
Total- OTHER GOVERNMENT BUILDING		1,231,236,000	1,231,236,000
IB2203 METRO BUS SUBSIDY			
062101- A05	Grants, Subsidies and Write off Loans	2,000,000,000	2,000,000,000
062101- A051	Subsidies	2,000,000,000	2,000,000,000
Total- METRO BUS SUBSIDY		2,000,000,000	2,000,000,000
062101	Total- Administration	4,506,158,000	4,506,158,000
0621	Total- Urban Development	4,506,158,000	4,506,158,000
062	Total- Community Development	4,506,158,000	4,506,158,000
06	Total- Housing And Community Amenities	4,506,158,000	4,506,158,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		5,029,235,000	5,029,235,000
TOTAL - DEMAND		5,029,235,000	5,029,235,000

NO. 094.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21J04)
ISLAMABAD

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	598,613,000	710,661,000
031	Law Courts	32,696,000	32,849,000
032	Police	8,982,637,000	8,982,637,000
033	Fire Protection	15,362,000	15,362,000
041	General Economic,Commercial & Labour Affairs	5,743,000	5,968,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	114,773,000	114,097,000
044	Mining and Manufacturing	5,527,000	5,527,000
062	Community Development	13,190,000	13,190,000
084	Religious Affairs	106,557,000	106,557,000
096	Administration	58,091,000	58,091,000
Total		9,933,189,000	10,044,939,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	8,634,358,000	8,631,654,000
A011	Pay	3,054,026,000	3,156,261,000
A011-1	Pay of Officers	(232,358,000)	(271,666,000)
A011-2	Pay of Other Staff	(2,821,668,000)	(2,884,595,000)
A012	Allowances	5,580,332,000	5,475,393,000
A012-1	Regular Allowances	(5,359,531,000)	(5,276,993,000)
A012-2	Other Allowances (Excluding TA)	(220,801,000)	(198,400,000)
A03	Operating Expenses	1,005,838,000	1,099,723,000
A04	Employees Retirement Benefits	39,379,000	33,995,000
A05	Grants, Subsidies and Write off Loans	71,989,000	68,574,000
A06	Transfers	8,020,000	8,020,000
A09	Physical Assets	86,086,000	94,662,000
A12	Civil works	6,923,000	6,458,000
A13	Repairs and Maintenance	80,596,000	101,853,000
Total		9,933,189,000	10,044,939,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
01 General Public Service:			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111 Executive and Legislative Organs:			
011105 District Administration :			
IB0522 RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD			
011105- A01 Employees Related Expenses			430,000
011105- A011 Pay			320,000
011105- A011-1 Pay of Officers			(170,000)
011105- A011-2 Pay of Other Staff			(150,000)
011105- A012 Allowances			110,000
011105- A012-1 Regular Allowances			(80,000)
011105- A012-2 Other Allowances (Excluding TA)			(30,000)
011105- A03 Operating Expenses			329,000
011105- A032 Communications			27,000
011105- A033 Utilities			100,000
011105- A034 Occupancy Costs			18,000
011105- A038 Travel & Transportation			45,000
011105- A039 General			139,000
011105- A04 Employees Retirement Benefits			20,000
011105- A041 Pension			20,000
011105- A05 Grants, Subsidies and Write off Loans			50,000
011105- A052 Grants Domestic			50,000
011105- A09 Physical Assets			27,000
011105- A095 Purchase of Transport			9,000
011105- A096 Purchase of Plant and Machinery			9,000
011105- A097 Purchase of Furniture and Fixture			9,000
011105- A13 Repairs and Maintenance			83,000
011105- A130 Transport			9,000
011105- A131 Machinery and Equipment			9,000
011105- A132 Furniture and Fixture			9,000
011105- A133 Buildings and Structure			18,000
011105- A137 Computer Equipment			38,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Total-	RECLAMATION & PROBATION DEPARTMENT ICT ISLAMABAD			939,000
IB0822 RECLAMATION AND PROBATION DEPARTMENT ICT ISLAMABAD				
011105- A01	Employees Related Expenses		430,000	
011105- A011	Pay	10	320,000	
011105- A011-1	Pay of Officers	(4)	(170,000)	
011105- A011-2	Pay of Other Staff	(6)	(150,000)	
011105- A012	Allowances		110,000	
011105- A012-1	Regular Allowances		(80,000)	
011105- A012-2	Other Allowances (Excluding TA)		(30,000)	
011105- A03	Operating Expenses		329,000	
011105- A032	Communications		27,000	
011105- A033	Utilities		100,000	
011105- A034	Occupancy Costs		18,000	
011105- A038	Travel & Transportation		45,000	
011105- A039	General		139,000	
011105- A04	Employees Retirement Benefits		20,000	
011105- A041	Pension		20,000	
011105- A05	Grants, Subsidies and Write off Loans		250,000	
011105- A052	Grants Domestic		250,000	
011105- A09	Physical Assets		27,000	
011105- A095	Purchase of Transport		9,000	
011105- A096	Purchase of Plant and Machinery		9,000	
011105- A097	Purchase of Furniture and Fixture		9,000	
011105- A13	Repairs and Maintenance		83,000	
011105- A130	Transport		9,000	
011105- A131	Machinery and Equipment		9,000	
011105- A132	Furniture and Fixture		9,000	
011105- A133	Buildings and Structure		18,000	
011105- A137	Computer Equipment		38,000	
Total-	RECLAMATION AND PROBATION DEPARTMENT ICT ISLAMABAD		1,139,000	
IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD				

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A01	Employees Related Expenses		420,000	420,000
011105- A011	Pay	7	353,000	353,000
011105- A011-1	Pay of Officers	(2)	(102,000)	(102,000)
011105- A011-2	Pay of Other Staff	(5)	(251,000)	(251,000)
011105- A012	Allowances		67,000	67,000
011105- A012-1	Regular Allowances		(40,000)	(40,000)
011105- A012-2	Other Allowances (Excluding TA)		(27,000)	(27,000)
011105- A03	Operating Expenses		107,000	28,000
011105- A032	Communications		14,000	14,000
011105- A033	Utilities		14,000	14,000
011105- A034	Occupancy Costs		14,000	
011105- A038	Travel & Transportation		23,000	
011105- A039	General		42,000	
011105- A05	Grants, Subsidies and Write off Loans		15,000	15,000
011105- A052	Grants Domestic		15,000	15,000
Total-	INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD		542,000	463,000
ID1430 CHIEF COMMISSIONER'S OFFICE ISLAMABAD.				
011105- A01	Employees Related Expenses		67,020,000	62,717,000
011105- A011	Pay	126	39,213,000	34,910,000
011105- A011-1	Pay of Officers	(26)	(16,330,000)	(16,330,000)
011105- A011-2	Pay of Other Staff	(100)	(22,883,000)	(18,580,000)
011105- A012	Allowances		27,807,000	27,807,000
011105- A012-1	Regular Allowances		(22,847,000)	(22,847,000)
011105- A012-2	Other Allowances (Excluding TA)		(4,960,000)	(4,960,000)
011105- A03	Operating Expenses		173,437,000	177,344,000
011105- A032	Communications		2,758,000	1,511,000
011105- A033	Utilities		3,487,000	9,612,000
011105- A034	Occupancy Costs		132,406,000	130,845,000
011105- A038	Travel & Transportation		9,368,000	8,799,000
011105- A039	General		25,418,000	26,577,000
011105- A04	Employees Retirement Benefits		5,050,000	1,260,000
011105- A041	Pension		5,050,000	1,260,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A05	Grants, Subsidies and Write off Loans		5,844,000	7,200,000
011105- A052	Grants Domestic		5,844,000	7,200,000
011105- A09	Physical Assets		569,000	2,260,000
011105- A092	Computer Equipment			600,000
011105- A095	Purchase of Transport		9,000	
011105- A096	Purchase of Plant and Machinery		467,000	967,000
011105- A097	Purchase of Furniture and Fixture		93,000	693,000
011105- A13	Repairs and Maintenance		2,914,000	3,928,000
011105- A130	Transport		1,870,000	2,270,000
011105- A131	Machinery and Equipment		467,000	867,000
011105- A132	Furniture and Fixture		187,000	187,000
011105- A133	Buildings and Structure		186,000	
011105- A137	Computer Equipment		204,000	604,000
Total-	CHIEF COMMISSIONER'S OFFICE ISLAMABAD.		254,834,000	254,709,000
ID1438 OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD				
011105- A01	Employees Related Expenses		129,430,000	129,430,000
011105- A011	Pay 213		72,900,000	72,900,000
011105- A011-1	Pay of Officers (23)		(15,100,000)	(15,100,000)
011105- A011-2	Pay of Other Staff (190)		(57,800,000)	(57,800,000)
011105- A012	Allowances		56,530,000	56,530,000
011105- A012-1	Regular Allowances		(48,260,000)	(48,260,000)
011105- A012-2	Other Allowances (Excluding TA)		(8,270,000)	(8,270,000)
011105- A03	Operating Expenses		56,982,000	58,482,000
011105- A032	Communications		1,495,000	1,495,000
011105- A033	Utilities		5,169,000	5,169,000
011105- A034	Occupancy Costs		7,396,000	7,396,000
011105- A038	Travel & Transportation		14,231,000	14,231,000
011105- A039	General		28,691,000	30,191,000
011105- A04	Employees Retirement Benefits		2,100,000	2,100,000
011105- A041	Pension		2,100,000	2,100,000
011105- A05	Grants, Subsidies and Write off Loans		3,500,000	500,000
011105- A052	Grants Domestic		3,500,000	500,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A09	Physical Assets		1,027,000	1,027,000
011105- A095	Purchase of Transport		187,000	187,000
011105- A096	Purchase of Plant and Machinery		467,000	467,000
011105- A097	Purchase of Furniture and Fixture		280,000	280,000
011105- A098	Purchase of Other Assets		93,000	93,000
011105- A13	Repairs and Maintenance		3,609,000	5,109,000
011105- A130	Transport		2,618,000	4,118,000
011105- A131	Machinery and Equipment		374,000	374,000
011105- A132	Furniture and Fixture		374,000	374,000
011105- A133	Buildings and Structure		93,000	93,000
011105- A137	Computer Equipment		150,000	150,000
Total-	OFFICE OF THE DEPUTY COMMISSIONER ISLAMABAD		196,648,000	196,648,000
ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.				
011105- A01	Employees Related Expenses		5,650,000	5,650,000
011105- A011	Pay	19	3,407,000	3,407,000
011105- A011-1	Pay of Officers	(6)	(1,920,000)	(1,920,000)
011105- A011-2	Pay of Other Staff	(13)	(1,487,000)	(1,487,000)
011105- A012	Allowances		2,243,000	2,243,000
011105- A012-1	Regular Allowances		(1,843,000)	(1,843,000)
011105- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)
011105- A03	Operating Expenses		1,146,000	1,146,000
011105- A032	Communications		81,000	81,000
011105- A033	Utilities		449,000	449,000
011105- A034	Occupancy Costs		449,000	449,000
011105- A038	Travel & Transportation		84,000	84,000
011105- A039	General		83,000	83,000
011105- A04	Employees Retirement Benefits		10,000	10,000
011105- A041	Pension		10,000	10,000
011105- A05	Grants, Subsidies and Write off Loans		151,000	151,000
011105- A052	Grants Domestic		151,000	151,000
011105- A13	Repairs and Maintenance		115,000	115,000
011105- A130	Transport		47,000	47,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A131	Machinery and Equipment		47,000	47,000
011105- A132	Furniture and Fixture		21,000	21,000
Total-	CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.		7,072,000	7,072,000
ID1446 TWELVE UNION COUNCILS ISLAMABAD				
011105- A01	Employees Related Expenses		6,741,000	6,741,000
011105- A011	Pay 22		3,899,000	3,899,000
011105- A011-2	Pay of Other Staff (22)		(3,899,000)	(3,899,000)
011105- A012	Allowances		2,842,000	2,842,000
011105- A012-1	Regular Allowances		(2,476,000)	(2,476,000)
011105- A012-2	Other Allowances (Excluding TA)		(366,000)	(366,000)
011105- A03	Operating Expenses		120,000	120,000
011105- A034	Occupancy Costs		93,000	93,000
011105- A038	Travel & Transportation		9,000	9,000
011105- A039	General		18,000	18,000
011105- A04	Employees Retirement Benefits		273,000	273,000
011105- A041	Pension		273,000	273,000
011105- A05	Grants, Subsidies and Write off Loans		907,000	907,000
011105- A052	Grants Domestic		907,000	907,000
Total-	TWELVE UNION COUNCILS ISLAMABAD		8,041,000	8,041,000
ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD				
011105- A01	Employees Related Expenses		22,560,000	22,560,000
011105- A011	Pay 66		12,982,000	12,982,000
011105- A011-1	Pay of Officers (6)		(2,300,000)	(2,300,000)
011105- A011-2	Pay of Other Staff (60)		(10,682,000)	(10,682,000)
011105- A012	Allowances		9,578,000	9,578,000
011105- A012-1	Regular Allowances		(8,078,000)	(8,078,000)
011105- A012-2	Other Allowances (Excluding TA)		(1,500,000)	(1,500,000)
011105- A03	Operating Expenses		3,966,000	4,668,000
011105- A032	Communications		121,000	121,000
011105- A033	Utilities		252,000	252,000
011105- A034	Occupancy Costs		2,641,000	3,343,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011105- A038	Travel & Transportation		887,000	887,000
011105- A039	General		65,000	65,000
011105- A04	Employees Retirement Benefits		10,000	10,000
011105- A041	Pension		10,000	10,000
011105- A05	Grants, Subsidies and Write off Loans		110,000	110,000
011105- A052	Grants Domestic		110,000	110,000
011105- A09	Physical Assets		14,000	14,000
011105- A096	Purchase of Plant and Machinery		14,000	14,000
011105- A13	Repairs and Maintenance		179,000	179,000
011105- A130	Transport		56,000	56,000
011105- A131	Machinery and Equipment		47,000	47,000
011105- A132	Furniture and Fixture		19,000	19,000
011105- A134	Irrigation Works		19,000	19,000
011105- A137	Computer Equipment		38,000	38,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD		26,839,000	27,541,000
ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION				
011105- A03	Operating Expenses		10,658,000	102,408,000
011105- A032	Communications		467,000	1,417,000
011105- A033	Utilities		2,337,000	13,137,000
011105- A038	Travel & Transportation		7,480,000	87,480,000
011105- A039	General		374,000	374,000
011105- A13	Repairs and Maintenance		1,439,000	21,439,000
011105- A130	Transport		1,439,000	21,439,000
Total-	DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION		12,097,000	123,847,000
011105	Total- District Administration		507,212,000	619,260,000
0111	Total- Executive and Legislative Organs		507,212,000	619,260,000
0112 Financial and Fiscal Affairs:				
011205 Tax Management (Customs Income Tax Exc :				
ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD				
011205- A01	Employees Related Expenses		50,450,000	50,450,000
011205- A011	Pay	117	31,836,000	31,836,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011205- A011-1	Pay of Officers	(12)	(6,836,000)	(6,836,000)
011205- A011-2	Pay of Other Staff	(105)	(25,000,000)	(25,000,000)
011205- A012	Allowances		18,614,000	18,614,000
011205- A012-1	Regular Allowances		(13,914,000)	(13,914,000)
011205- A012-2	Other Allowances (Excluding TA)		(4,700,000)	(4,700,000)
011205- A03	Operating Expenses		32,630,000	34,501,000
011205- A032	Communications		1,215,000	1,215,000
011205- A033	Utilities		3,740,000	3,740,000
011205- A034	Occupancy Costs		3,740,000	4,140,000
011205- A038	Travel & Transportation		2,150,000	2,520,000
011205- A039	General		21,785,000	22,886,000
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		500,000	500,000
011205- A052	Grants Domestic		500,000	500,000
011205- A09	Physical Assets		1,402,000	2,202,000
011205- A096	Purchase of Plant and Machinery		935,000	735,000
011205- A097	Purchase of Furniture and Fixture		467,000	1,467,000
011205- A12	Civil works		467,000	2,000
011205- A124	Building and Structures		467,000	2,000
011205- A13	Repairs and Maintenance		4,952,000	2,746,000
011205- A130	Transport		280,000	280,000
011205- A131	Machinery and Equipment		935,000	300,000
011205- A132	Furniture and Fixture		654,000	554,000
011205- A133	Buildings and Structure		280,000	30,000
011205- A137	Computer Equipment		2,523,000	1,552,000
011205- A138	General		280,000	30,000
Total-	EXCISE AND TAXATION DEPARTMENT ISLAMABAD		91,401,000	91,401,000
011205	Total- Tax Management (Customs Income Tax Exc		91,401,000	91,401,000
0112	Total- Financial and Fiscal Affairs		91,401,000	91,401,000
011	Total- Executive & Legislative		598,613,000	710,661,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
Organs,Financial and Fiscal Affairs, External Affairs				
01	Total- General Public Service		598,613,000	710,661,000
03	Public Order And Safety Affairs:			
031	Law Courts:			
0311	Law Courts:			
031101	Courts/Justice :			
IB5000 PROSECUTION DEPARTMENT ICT				
031101- A01	Employees Related Expenses		4,048,000	4,048,000
031101- A011	Pay 69		2,522,000	2,522,000
031101- A011-1	Pay of Officers (17)		(976,000)	(976,000)
031101- A011-2	Pay of Other Staff (52)		(1,546,000)	(1,546,000)
031101- A012	Allowances		1,526,000	1,526,000
031101- A012-1	Regular Allowances		(1,317,000)	(1,317,000)
031101- A012-2	Other Allowances (Excluding TA)		(209,000)	(209,000)
031101- A03	Operating Expenses		2,427,000	780,000
031101- A032	Communications		111,000	111,000
031101- A033	Utilities		65,000	65,000
031101- A034	Occupancy Costs		1,411,000	476,000
031101- A038	Travel & Transportation		541,000	27,000
031101- A039	General		299,000	101,000
031101- A04	Employees Retirement Benefits		20,000	20,000
031101- A041	Pension		20,000	20,000
031101- A05	Grants, Subsidies and Write off Loans		60,000	60,000
031101- A052	Grants Domestic		60,000	60,000
031101- A09	Physical Assets		27,000	927,000
031101- A092	Computer Equipment			300,000
031101- A095	Purchase of Transport		9,000	9,000
031101- A096	Purchase of Plant and Machinery		9,000	9,000
031101- A097	Purchase of Furniture and Fixture		9,000	609,000
031101- A13	Repairs and Maintenance		45,000	945,000
031101- A130	Transport		9,000	9,000
031101- A131	Machinery and Equipment		9,000	9,000
031101- A132	Furniture and Fixture		9,000	9,000

NO. 094.- FC21J04 ISLAMABAD			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
031101- A133	Buildings and Structure			18,000	918,000
Total- PROSECUTION DEPARTMENT ICT				6,627,000	6,780,000
ID1444 DISTRICT ATTORNEY ISLAMABAD					
031101- A01	Employees Related Expenses			12,770,000	12,770,000
031101- A011	Pay	18		6,710,000	6,710,000
031101- A011-1	Pay of Officers	(5)		(3,380,000)	(3,380,000)
031101- A011-2	Pay of Other Staff	(13)		(3,330,000)	(3,330,000)
031101- A012	Allowances			6,060,000	6,060,000
031101- A012-1	Regular Allowances			(3,506,000)	(3,506,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,554,000)	(2,554,000)
031101- A03	Operating Expenses			5,502,000	5,502,000
031101- A032	Communications			270,000	270,000
031101- A033	Utilities			187,000	187,000
031101- A034	Occupancy Costs			2,805,000	2,805,000
031101- A038	Travel & Transportation			1,306,000	1,306,000
031101- A039	General			934,000	934,000
031101- A04	Employees Retirement Benefits			999,000	999,000
031101- A041	Pension			999,000	999,000
031101- A05	Grants, Subsidies and Write off Loans			2,500,000	2,500,000
031101- A052	Grants Domestic			2,500,000	2,500,000
031101- A09	Physical Assets			3,552,000	3,552,000
031101- A095	Purchase of Transport			2,805,000	2,805,000
031101- A096	Purchase of Plant and Machinery			467,000	467,000
031101- A097	Purchase of Furniture and Fixture			280,000	280,000
031101- A13	Repairs and Maintenance			746,000	746,000
031101- A130	Transport			280,000	280,000
031101- A131	Machinery and Equipment			187,000	187,000
031101- A132	Furniture and Fixture			93,000	93,000
031101- A137	Computer Equipment			186,000	186,000
Total- DISTRICT ATTORNEY ISLAMABAD				26,069,000	26,069,000
031101	Total- Courts/Justice			32,696,000	32,849,000
0311	Total- Law Courts			32,696,000	32,849,000
031	Total- Law Courts			32,696,000	32,849,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
032 Police:			
0321 Police:			
032101 Federal Police :			
IB5124 SAFE CITY ISLAMABAD			
032101- A01 Employees Related Expenses		30,000,000	30,000,000
032101- A011 Pay 61		10,100,000	23,985,000
032101- A011-1 Pay of Officers (20)		(5,100,000)	(2,465,000)
032101- A011-2 Pay of Other Staff (41)		(5,000,000)	(21,520,000)
032101- A012 Allowances		19,900,000	6,015,000
032101- A012-1 Regular Allowances		(16,600,000)	(3,015,000)
032101- A012-2 Other Allowances (Excluding TA)		(3,300,000)	(3,000,000)
032101- A03 Operating Expenses		223,495,000	221,095,000
032101- A032 Communications		3,832,000	5,482,000
032101- A033 Utilities		65,459,000	65,459,000
032101- A034 Occupancy Costs		23,393,000	23,393,000
032101- A036 Motor Vehicles		467,000	467,000
032101- A038 Travel & Transportation		9,772,000	5,722,000
032101- A039 General		120,572,000	120,572,000
032101- A05 Grants, Subsidies and Write off Loans		1,000,000	
032101- A052 Grants Domestic		1,000,000	
032101- A06 Transfers		2,010,000	2,010,000
032101- A061 Scholarship		2,010,000	2,010,000
032101- A09 Physical Assets		4,113,000	2,463,000
032101- A095 Purchase of Transport		1,870,000	220,000
032101- A096 Purchase of Plant and Machinery		1,402,000	1,402,000
032101- A097 Purchase of Furniture and Fixture		374,000	374,000
032101- A098 Purchase of Other Assets		467,000	467,000
032101- A13 Repairs and Maintenance		21,061,000	21,061,000
032101- A130 Transport		935,000	935,000
032101- A131 Machinery and Equipment		19,090,000	19,090,000
032101- A132 Furniture and Fixture		467,000	467,000
032101- A133 Buildings and Structure		93,000	93,000
032101- A137 Computer Equipment		467,000	467,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A138	General		9,000	9,000
Total- SAFE CITY ISLAMABAD			281,679,000	276,629,000
ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD				
032101- A01	Employees Related Expenses		7,463,556,000	7,571,130,000
032101- A011	Pay	11494	2,540,707,000	2,668,527,000
032101- A011-1	Pay of Officers	(295)	(132,895,000)	(177,405,000)
032101- A011-2	Pay of Other Staff	(11199)	(2,407,812,000)	(2,491,122,000)
032101- A012	Allowances		4,922,849,000	4,902,603,000
032101- A012-1	Regular Allowances		(4,745,349,000)	(4,747,204,000)
032101- A012-2	Other Allowances (Excluding TA)		(177,500,000)	(155,399,000)
032101- A03	Operating Expenses		386,631,000	384,631,000
032101- A032	Communications		14,968,000	14,968,000
032101- A033	Utilities		54,416,000	54,416,000
032101- A034	Occupancy Costs		1,700,000	1,420,000
032101- A036	Motor Vehicles		3,272,000	3,272,000
032101- A038	Travel & Transportation		179,809,000	179,809,000
032101- A039	General		132,466,000	130,746,000
032101- A04	Employees Retirement Benefits		16,000,000	16,000,000
032101- A041	Pension		16,000,000	16,000,000
032101- A05	Grants, Subsidies and Write off Loans		26,131,000	26,131,000
032101- A052	Grants Domestic		26,131,000	26,131,000
032101- A06	Transfers		5,010,000	5,010,000
032101- A061	Scholarship		5,010,000	5,010,000
032101- A09	Physical Assets		67,291,000	74,341,000
032101- A094	Other Stores and Stocks		18,000	18,000
032101- A095	Purchase of Transport		37,400,000	37,400,000
032101- A096	Purchase of Plant and Machinery		5,610,000	2,610,000
032101- A097	Purchase of Furniture and Fixture		7,480,000	7,994,000
032101- A098	Purchase of Other Assets		16,783,000	26,319,000
032101- A13	Repairs and Maintenance		36,705,000	36,705,000
032101- A130	Transport		28,050,000	28,050,000
032101- A131	Machinery and Equipment		2,814,000	2,814,000
032101- A132	Furniture and Fixture		748,000	748,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A133	Buildings and Structure		4,674,000	4,674,000
032101- A137	Computer Equipment		374,000	374,000
032101- A138	General		45,000	45,000
Total- POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD			8,001,324,000	8,113,948,000
ID9338 COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD				
032101- A01	Employees Related Expenses		624,278,000	518,303,000
032101- A011	Pay 970		197,862,000	162,695,000
032101- A011-1	Pay of Officers (23)		(14,852,000)	(12,285,000)
032101- A011-2	Pay of Other Staff (947)		(183,010,000)	(150,410,000)
032101- A012	Allowances		426,416,000	355,608,000
032101- A012-1	Regular Allowances		(419,321,000)	(348,513,000)
032101- A012-2	Other Allowances (Excluding TA)		(7,095,000)	(7,095,000)
032101- A03	Operating Expenses		57,573,000	57,573,000
032101- A032	Communications		925,000	925,000
032101- A033	Utilities		11,322,000	11,322,000
032101- A036	Motor Vehicles		9,000	9,000
032101- A038	Travel & Transportation		25,543,000	25,543,000
032101- A039	General		19,774,000	19,774,000
032101- A04	Employees Retirement Benefits		2,730,000	1,131,000
032101- A041	Pension		2,730,000	1,131,000
032101- A05	Grants, Subsidies and Write off Loans		6,570,000	6,570,000
032101- A052	Grants Domestic		6,570,000	6,570,000
032101- A06	Transfers		1,000,000	1,000,000
032101- A061	Scholarship		1,000,000	1,000,000
032101- A09	Physical Assets		3,328,000	3,328,000
032101- A095	Purchase of Transport		9,000	9,000
032101- A096	Purchase of Plant and Machinery		1,449,000	1,449,000
032101- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
032101- A13	Repairs and Maintenance		4,155,000	4,155,000
032101- A130	Transport		2,805,000	2,805,000
032101- A131	Machinery and Equipment		608,000	608,000
032101- A132	Furniture and Fixture		654,000	654,000

NO. 094.- FC21J04 ISLAMABAD		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
032101- A133	Buildings and Structure		9,000	9,000
032101- A137	Computer Equipment		79,000	79,000
Total-	COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD		699,634,000	592,060,000
032101	Total- Federal Police		8,982,637,000	8,982,637,000
0321	Total- Police		8,982,637,000	8,982,637,000
032	Total- Police		8,982,637,000	8,982,637,000
033 Fire Protection:				
0331 Fire protection:				
033101 Administration :				
ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.				
033101- A01	Employees Related Expenses		13,180,000	13,180,000
033101- A011	Pay 71		7,043,000	7,043,000
033101- A011-1	Pay of Officers (2)		(800,000)	(800,000)
033101- A011-2	Pay of Other Staff (69)		(6,243,000)	(6,243,000)
033101- A012	Allowances		6,137,000	6,137,000
033101- A012-1	Regular Allowances		(4,937,000)	(4,937,000)
033101- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)
033101- A03	Operating Expenses		1,887,000	1,887,000
033101- A032	Communications		79,000	79,000
033101- A034	Occupancy Costs		748,000	748,000
033101- A038	Travel & Transportation		812,000	812,000
033101- A039	General		248,000	248,000
033101- A05	Grants, Subsidies and Write off Loans		230,000	230,000
033101- A052	Grants Domestic		230,000	230,000
033101- A13	Repairs and Maintenance		65,000	65,000
033101- A130	Transport		47,000	47,000
033101- A131	Machinery and Equipment		9,000	9,000
033101- A132	Furniture and Fixture		9,000	9,000
Total-	CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.		15,362,000	15,362,000
033101	Total- Administration		15,362,000	15,362,000
0331	Total- Fire protection		15,362,000	15,362,000
033	Total- Fire Protection		15,362,000	15,362,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
03	Total- Public Order And Safety Affairs		9,030,695,000	9,030,848,000
04	Economic Affairs:			
041	General Economic,Commercial & Labour Affairs:			
0413	General Labour Affairs:			
041310	Administration :			
ID1440	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD			
041310- A01	Employees Related Expenses		4,990,000	4,990,000
041310- A011	Pay	12	2,706,000	2,706,000
041310- A011-1	Pay of Officers	(4)	(1,136,000)	(1,136,000)
041310- A011-2	Pay of Other Staff	(8)	(1,570,000)	(1,570,000)
041310- A012	Allowances		2,284,000	2,284,000
041310- A012-1	Regular Allowances		(1,984,000)	(1,984,000)
041310- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)
041310- A03	Operating Expenses		673,000	673,000
041310- A032	Communications		19,000	19,000
041310- A034	Occupancy Costs		421,000	421,000
041310- A038	Travel & Transportation		93,000	93,000
041310- A039	General		140,000	140,000
041310- A04	Employees Retirement Benefits			225,000
041310- A041	Pension			225,000
041310- A05	Grants, Subsidies and Write off Loans		80,000	80,000
041310- A052	Grants Domestic		80,000	80,000
Total-	LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD		5,743,000	5,968,000
041310	Total- Administration		5,743,000	5,968,000
0413	Total- General Labour Affairs		5,743,000	5,968,000
041	Total- General Economic,Commercial & Labour Affairs		5,743,000	5,968,000
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration/land commission :			
IB1086	ISLAMABAD FOOD AUTHORITY ICT			
042101- A01	Employees Related Expenses		5,470,000	5,470,000
042101- A011	Pay	28	4,330,000	4,330,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A011-1	Pay of Officers	(15)	(2,400,000)	(2,400,000)
042101- A011-2	Pay of Other Staff	(13)	(1,930,000)	(1,930,000)
042101- A012	Allowances		1,140,000	1,140,000
042101- A012-1	Regular Allowances		(680,000)	(680,000)
042101- A012-2	Other Allowances (Excluding TA)		(460,000)	(460,000)
042101- A03	Operating Expenses		611,000	611,000
042101- A032	Communications		75,000	75,000
042101- A033	Utilities		84,000	84,000
042101- A038	Travel & Transportation		253,000	253,000
042101- A039	General		199,000	199,000
042101- A05	Grants, Subsidies and Write off Loans		100,000	100,000
042101- A052	Grants Domestic		100,000	100,000
042101- A09	Physical Assets		2,596,000	2,596,000
042101- A095	Purchase of Transport		1,615,000	1,615,000
042101- A096	Purchase of Plant and Machinery		654,000	654,000
042101- A097	Purchase of Furniture and Fixture		327,000	327,000
042101- A12	Civil works		924,000	924,000
042101- A124	Building and Structures		924,000	924,000
042101- A13	Repairs and Maintenance		449,000	449,000
042101- A130	Transport		131,000	131,000
042101- A131	Machinery and Equipment		187,000	187,000
042101- A132	Furniture and Fixture		47,000	47,000
042101- A137	Computer Equipment		84,000	84,000
Total- ISLAMABAD FOOD AUTHORITY ICT			10,150,000	10,150,000
ID1441 AGRICULTURE DEPARTMENT ISLAMABAD				
042101- A01	Employees Related Expenses		8,700,000	8,700,000
042101- A011	Pay	25	5,670,000	5,670,000
042101- A011-1	Pay of Officers	(1)	(1,010,000)	(1,010,000)
042101- A011-2	Pay of Other Staff	(24)	(4,660,000)	(4,660,000)
042101- A012	Allowances		3,030,000	3,030,000
042101- A012-1	Regular Allowances		(2,456,000)	(2,456,000)
042101- A012-2	Other Allowances (Excluding TA)		(574,000)	(574,000)
042101- A03	Operating Expenses		2,043,000	2,223,000

NO. 094.- FC21J04 ISLAMABAD			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A032	Communications		47,000	47,000
042101- A033	Utilities		131,000	131,000
042101- A034	Occupancy Costs		712,000	892,000
042101- A038	Travel & Transportation		887,000	887,000
042101- A039	General		266,000	266,000
042101- A04	Employees Retirement Benefits		300,000	380,000
042101- A041	Pension		300,000	380,000
042101- A05	Grants, Subsidies and Write off Loans		358,000	98,000
042101- A052	Grants Domestic		358,000	98,000
042101- A13	Repairs and Maintenance		220,000	220,000
042101- A130	Transport		65,000	65,000
042101- A131	Machinery and Equipment		47,000	47,000
042101- A132	Furniture and Fixture		47,000	47,000
042101- A137	Computer Equipment		19,000	19,000
042101- A138	General		42,000	42,000
Total- AGRICULTURE DEPARTMENT ISLAMABAD			11,621,000	11,621,000
ID1445 FOOD DEPARTMENT ISLAMABAD				
042101- A01	Employees Related Expenses		5,071,000	5,071,000
042101- A011	Pay	16	3,117,000	3,117,000
042101- A011-1	Pay of Officers	(4)	(992,000)	(992,000)
042101- A011-2	Pay of Other Staff	(12)	(2,125,000)	(2,125,000)
042101- A012	Allowances		1,954,000	1,954,000
042101- A012-1	Regular Allowances		(1,674,000)	(1,674,000)
042101- A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)
042101- A03	Operating Expenses		1,771,000	2,051,000
042101- A032	Communications		58,000	58,000
042101- A033	Utilities		19,000	19,000
042101- A034	Occupancy Costs		850,000	850,000
042101- A038	Travel & Transportation		683,000	663,000
042101- A039	General		161,000	461,000
042101- A04	Employees Retirement Benefits		300,000	
042101- A041	Pension		300,000	

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042101- A05	Grants, Subsidies and Write off Loans		2,000,000	2,000,000
042101- A052	Grants Domestic		2,000,000	2,000,000
042101- A13	Repairs and Maintenance		71,000	91,000
042101- A130	Transport		56,000	76,000
042101- A137	Computer Equipment		15,000	15,000
Total-	FOOD DEPARTMENT ISLAMABAD		9,213,000	9,213,000
042101	Total- Administration/land commission		30,984,000	30,984,000
042103 agricultural research and extension ser : ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD				
042103- A01	Employees Related Expenses		10,560,000	10,560,000
042103- A011	Pay 41		6,325,000	6,325,000
042103- A011-1	Pay of Officers (1)		(1,240,000)	(1,240,000)
042103- A011-2	Pay of Other Staff (40)		(5,085,000)	(5,085,000)
042103- A012	Allowances		4,235,000	4,235,000
042103- A012-1	Regular Allowances		(3,827,000)	(3,827,000)
042103- A012-2	Other Allowances (Excluding TA)		(408,000)	(408,000)
042103- A03	Operating Expenses		5,113,000	5,113,000
042103- A032	Communications		102,000	102,000
042103- A033	Utilities		421,000	421,000
042103- A034	Occupancy Costs		1,421,000	1,421,000
042103- A038	Travel & Transportation		2,160,000	2,160,000
042103- A039	General		1,009,000	1,009,000
042103- A04	Employees Retirement Benefits		800,000	800,000
042103- A041	Pension		800,000	800,000
042103- A05	Grants, Subsidies and Write off Loans		4,900,000	4,900,000
042103- A052	Grants Domestic		4,900,000	4,900,000
042103- A09	Physical Assets		420,000	420,000
042103- A096	Purchase of Plant and Machinery		280,000	280,000
042103- A097	Purchase of Furniture and Fixture		140,000	140,000
042103- A12	Civil works		5,523,000	5,523,000
042103- A124	Building and Structures		5,523,000	5,523,000
042103- A13	Repairs and Maintenance		1,272,000	1,272,000
042103- A130	Transport		234,000	234,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042103- A131	Machinery and Equipment		935,000	935,000
042103- A132	Furniture and Fixture		47,000	47,000
042103- A133	Buildings and Structure		9,000	9,000
042103- A137	Computer Equipment		47,000	47,000
Total-	OFFICE OF THE SOIL CONSERVATION ISLAMABAD		28,588,000	28,588,000
ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD				
042103- A01	Employees Related Expenses		8,520,000	8,520,000
042103- A011	Pay 12		5,438,000	5,438,000
042103- A011-1	Pay of Officers (4)		(3,438,000)	(3,438,000)
042103- A011-2	Pay of Other Staff (8)		(2,000,000)	(2,000,000)
042103- A012	Allowances		3,082,000	3,082,000
042103- A012-1	Regular Allowances		(2,492,000)	(2,492,000)
042103- A012-2	Other Allowances (Excluding TA)		(590,000)	(590,000)
042103- A03	Operating Expenses		2,382,000	2,593,000
042103- A032	Communications		56,000	56,000
042103- A033	Utilities		130,000	130,000
042103- A034	Occupancy Costs		1,402,000	1,489,000
042103- A038	Travel & Transportation		616,000	740,000
042103- A039	General		178,000	178,000
042103- A05	Grants, Subsidies and Write off Loans		311,000	
042103- A052	Grants Domestic		311,000	
042103- A13	Repairs and Maintenance		233,000	333,000
042103- A130	Transport		187,000	287,000
042103- A131	Machinery and Equipment		14,000	14,000
042103- A132	Furniture and Fixture		23,000	23,000
042103- A137	Computer Equipment		9,000	9,000
Total-	WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD		11,446,000	11,446,000
042103	Total- agricultural research and extension ser		40,034,000	40,034,000

042106 animal husbandry :

ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042106- A01	Employees Related Expenses		16,510,000	16,510,000
042106- A011	Pay	46	8,993,000	8,993,000
042106- A011-1	Pay of Officers	(5)	(1,550,000)	(1,550,000)
042106- A011-2	Pay of Other Staff	(41)	(7,443,000)	(7,443,000)
042106- A012	Allowances		7,517,000	7,517,000
042106- A012-1	Regular Allowances		(6,317,000)	(6,317,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,200,000)	(1,200,000)
042106- A03	Operating Expenses		2,180,000	2,180,000
042106- A032	Communications		47,000	47,000
042106- A033	Utilities		46,000	46,000
042106- A034	Occupancy Costs		1,402,000	1,402,000
042106- A038	Travel & Transportation		205,000	205,000
042106- A039	General		480,000	480,000
042106- A04	Employees Retirement Benefits		1,772,000	1,772,000
042106- A041	Pension		1,772,000	1,772,000
042106- A05	Grants, Subsidies and Write off Loans		480,000	480,000
042106- A052	Grants Domestic		480,000	480,000
042106- A13	Repairs and Maintenance		200,000	200,000
042106- A130	Transport		182,000	182,000
042106- A131	Machinery and Equipment		9,000	9,000
042106- A132	Furniture and Fixture		9,000	9,000
Total-	OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD		21,142,000	21,142,000
042106	Total- animal husbandry		21,142,000	21,142,000
0421	Total- Agriculture		92,160,000	92,160,000

0424 Forestry:**042402 Administration :****IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT**

042402- A01	Employees Related Expenses		3,000,000	3,000,000
042402- A011	Pay	30	1,503,000	1,503,000
042402- A011-1	Pay of Officers	(5)	(502,000)	(502,000)
042402- A011-2	Pay of Other Staff	(25)	(1,001,000)	(1,001,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042402- A012	Allowances		1,497,000	1,497,000
042402- A012-1	Regular Allowances		(1,416,000)	(1,416,000)
042402- A012-2	Other Allowances (Excluding TA)		(81,000)	(81,000)
042402- A03	Operating Expenses		461,000	71,000
042402- A032	Communications		11,000	11,000
042402- A033	Utilities		48,000	48,000
042402- A038	Travel & Transportation		126,000	12,000
042402- A039	General		276,000	
042402- A05	Grants, Subsidies and Write off Loans		100,000	100,000
042402- A052	Grants Domestic		100,000	100,000
042402- A09	Physical Assets		215,000	
042402- A096	Purchase of Plant and Machinery		93,000	
042402- A097	Purchase of Furniture and Fixture		122,000	
042402- A13	Repairs and Maintenance		71,000	
042402- A130	Transport		24,000	
042402- A131	Machinery and Equipment		19,000	
042402- A132	Furniture and Fixture		19,000	
042402- A137	Computer Equipment		9,000	
Total- FOREST AND AGRICULTURE DIRECTORATE ICT			3,847,000	3,171,000
042402	Total- Administration		3,847,000	3,171,000
0424	Total- Forestry		3,847,000	3,171,000

0425 Fishing:

042501 Administration :

ID1448 FISHERIES DEPARTMENT ISLAMABAD

042501- A01	Employees Related Expenses		11,520,000	11,520,000
042501- A011	Pay	40	7,530,000	7,530,000
042501- A011-1	Pay of Officers	(2)	(1,660,000)	(1,660,000)
042501- A011-2	Pay of Other Staff	(38)	(5,870,000)	(5,870,000)
042501- A012	Allowances		3,990,000	3,990,000
042501- A012-1	Regular Allowances		(3,340,000)	(3,340,000)
042501- A012-2	Other Allowances (Excluding TA)		(650,000)	(650,000)
042501- A03	Operating Expenses		2,944,000	2,944,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042501- A032	Communications		93,000	93,000
042501- A033	Utilities		467,000	467,000
042501- A034	Occupancy Costs		935,000	935,000
042501- A038	Travel & Transportation		1,080,000	1,080,000
042501- A039	General		369,000	369,000
042501- A04	Employees Retirement Benefits		1,300,000	1,300,000
042501- A041	Pension		1,300,000	1,300,000
042501- A05	Grants, Subsidies and Write off Loans		2,600,000	2,600,000
042501- A052	Grants Domestic		2,600,000	2,600,000
042501- A09	Physical Assets		9,000	9,000
042501- A098	Purchase of Other Assets		9,000	9,000
042501- A13	Repairs and Maintenance		393,000	393,000
042501- A130	Transport		327,000	327,000
042501- A131	Machinery and Equipment		47,000	47,000
042501- A132	Furniture and Fixture		19,000	19,000
Total-	FISHERIES DEPARTMENT ISLAMABAD		18,766,000	18,766,000
042501	Total- Administration		18,766,000	18,766,000
0425	Total- Fishing		18,766,000	18,766,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		114,773,000	114,097,000

044 Mining and Manufacturing:

0443 Administration:

044301 Administration :

ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD

044301- A01	Employees Related Expenses		3,870,000	3,870,000
044301- A011	Pay	7	2,173,000	2,173,000
044301- A011-1	Pay of Officers	(1)	(1,000,000)	(1,000,000)
044301- A011-2	Pay of Other Staff	(6)	(1,173,000)	(1,173,000)
044301- A012	Allowances		1,697,000	1,697,000
044301- A012-1	Regular Allowances		(1,352,000)	(1,352,000)
044301- A012-2	Other Allowances (Excluding TA)		(345,000)	(345,000)
044301- A03	Operating Expenses		1,480,000	1,480,000
044301- A032	Communications		47,000	47,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
044301- A034	Occupancy Costs		489,000	489,000
044301- A038	Travel & Transportation		93,000	93,000
044301- A039	General		851,000	851,000
044301- A05	Grants, Subsidies and Write off Loans		177,000	177,000
044301- A052	Grants Domestic		177,000	177,000
Total-	INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD		5,527,000	5,527,000
044301	Total- Administration		5,527,000	5,527,000
0443	Total- Administration		5,527,000	5,527,000
044	Total- Mining and Manufacturing		5,527,000	5,527,000
04	Total- Economic Affairs		126,043,000	125,592,000
06	Housing And Community Amenities:			
062	Community Development:			
0622	Rural Development:			
062203	integrated rural development programme :			
ID1450	BHARA KAU MARKAZ ISLAMABAD			
062203- A01	Employees Related Expenses		2,560,000	2,560,000
062203- A011	Pay 7		1,488,000	1,488,000
062203- A011-1	Pay of Officers (1)		(600,000)	(600,000)
062203- A011-2	Pay of Other Staff (6)		(888,000)	(888,000)
062203- A012	Allowances		1,072,000	1,072,000
062203- A012-1	Regular Allowances		(822,000)	(822,000)
062203- A012-2	Other Allowances (Excluding TA)		(250,000)	(250,000)
062203- A03	Operating Expenses		803,000	803,000
062203- A033	Utilities		9,000	9,000
062203- A034	Occupancy Costs		467,000	467,000
062203- A038	Travel & Transportation		289,000	289,000
062203- A039	General		38,000	38,000
062203- A04	Employees Retirement Benefits		10,000	10,000
062203- A041	Pension		10,000	10,000
062203- A05	Grants, Subsidies and Write off Loans		860,000	860,000
062203- A052	Grants Domestic		860,000	860,000
062203- A13	Repairs and Maintenance		75,000	75,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A130	Transport		19,000	19,000
062203- A132	Furniture and Fixture		9,000	9,000
062203- A133	Buildings and Structure		47,000	47,000
Total- BHARA KAU MARKAZ ISLAMABAD			4,308,000	4,308,000
ID1451 SIHALA MARKAZ ISLAMABAD				
062203- A01	Employees Related Expenses		2,530,000	2,530,000
062203- A011	Pay	8	1,256,000	1,256,000
062203- A011-1	Pay of Officers	(1)	(391,000)	(391,000)
062203- A011-2	Pay of Other Staff	(7)	(865,000)	(865,000)
062203- A012	Allowances		1,274,000	1,274,000
062203- A012-1	Regular Allowances		(1,084,000)	(1,084,000)
062203- A012-2	Other Allowances (Excluding TA)		(190,000)	(190,000)
062203- A03	Operating Expenses		546,000	546,000
062203- A033	Utilities		9,000	9,000
062203- A034	Occupancy Costs		402,000	402,000
062203- A038	Travel & Transportation		107,000	107,000
062203- A039	General		28,000	28,000
062203- A04	Employees Retirement Benefits		10,000	10,000
062203- A041	Pension		10,000	10,000
062203- A05	Grants, Subsidies and Write off Loans		60,000	60,000
062203- A052	Grants Domestic		60,000	60,000
062203- A13	Repairs and Maintenance		23,000	23,000
062203- A132	Furniture and Fixture		9,000	9,000
062203- A133	Buildings and Structure		14,000	14,000
Total- SIHALA MARKAZ ISLAMABAD			3,169,000	3,169,000
ID1452 TARLAI MARKAZ ISLAMABAD				
062203- A01	Employees Related Expenses		4,840,000	4,840,000
062203- A011	Pay	11	3,065,000	3,065,000
062203- A011-1	Pay of Officers	(3)	(1,228,000)	(1,228,000)
062203- A011-2	Pay of Other Staff	(8)	(1,837,000)	(1,837,000)
062203- A012	Allowances		1,775,000	1,775,000
062203- A012-1	Regular Allowances		(1,495,000)	(1,495,000)
062203- A012-2	Other Allowances (Excluding TA)		(280,000)	(280,000)

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
062203- A03	Operating Expenses		400,000	400,000
062203- A033	Utilities		18,000	18,000
062203- A034	Occupancy Costs		243,000	243,000
062203- A038	Travel & Transportation		102,000	102,000
062203- A039	General		37,000	37,000
062203- A04	Employees Retirement Benefits		275,000	275,000
062203- A041	Pension		275,000	275,000
062203- A05	Grants, Subsidies and Write off Loans		95,000	95,000
062203- A052	Grants Domestic		95,000	95,000
062203- A13	Repairs and Maintenance		103,000	103,000
062203- A130	Transport		65,000	65,000
062203- A132	Furniture and Fixture		19,000	19,000
062203- A133	Buildings and Structure		19,000	19,000
Total-	TARLAI MARKAZ ISLAMABAD		5,713,000	5,713,000
062203	Total- integrated rural development programme		13,190,000	13,190,000
0622	Total- Rural Development		13,190,000	13,190,000
062	Total- Community Development		13,190,000	13,190,000
06	Total- Housing And Community Amenities		13,190,000	13,190,000
08	Recreation, Culture and Religion:			
084	Religious Affairs:			
0841	Religious Affairs:			
084103	Auqaf :			
ID1459 DIRECTORATE OF AUQAF ISLAMABAD				
084103- A01	Employees Related Expenses		67,660,000	67,660,000
084103- A011	Pay 193		42,600,000	42,600,000
084103- A011-1	Pay of Officers (5)		(2,400,000)	(2,400,000)
084103- A011-2	Pay of Other Staff (188)		(40,200,000)	(40,200,000)
084103- A012	Allowances		25,060,000	25,060,000
084103- A012-1	Regular Allowances		(24,400,000)	(24,400,000)
084103- A012-2	Other Allowances (Excluding TA)		(660,000)	(660,000)
084103- A03	Operating Expenses		15,330,000	15,330,000
084103- A032	Communications		88,000	88,000
084103- A033	Utilities		10,752,000	10,752,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084103- A034	Occupancy Costs		2,805,000	2,805,000
084103- A038	Travel & Transportation		275,000	275,000
084103- A039	General		1,410,000	1,410,000
084103- A04	Employees Retirement Benefits		4,100,000	4,100,000
084103- A041	Pension		4,100,000	4,100,000
084103- A05	Grants, Subsidies and Write off Loans		10,400,000	10,400,000
084103- A052	Grants Domestic		10,400,000	10,400,000
084103- A12	Civil works		9,000	9,000
084103- A124	Building and Structures		9,000	9,000
084103- A13	Repairs and Maintenance		74,000	74,000
084103- A130	Transport		28,000	28,000
084103- A131	Machinery and Equipment		9,000	9,000
084103- A132	Furniture and Fixture		19,000	19,000
084103- A137	Computer Equipment		18,000	18,000
Total- DIRECTORATE OF AUQAF ISLAMABAD			97,573,000	97,573,000
084103 Total- Auqaf			97,573,000	97,573,000

084105 Religious and other charitable institut :**ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D**

084105- A01	Employees Related Expenses		4,024,000	4,024,000
084105- A011	Pay	9	2,100,000	2,100,000
084105- A011-1	Pay of Officers	(1)	(800,000)	(800,000)
084105- A011-2	Pay of Other Staff	(8)	(1,300,000)	(1,300,000)
084105- A012	Allowances		1,924,000	1,924,000
084105- A012-1	Regular Allowances		(1,652,000)	(1,652,000)
084105- A012-2	Other Allowances (Excluding TA)		(272,000)	(272,000)
084105- A03	Operating Expenses		3,192,000	3,192,000
084105- A032	Communications		103,000	103,000
084105- A033	Utilities		168,000	168,000
084105- A034	Occupancy Costs		1,973,000	1,973,000
084105- A038	Travel & Transportation		700,000	700,000
084105- A039	General		248,000	248,000
084105- A05	Grants, Subsidies and Write off Loans		1,450,000	1,450,000

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
084105- A052	Grants Domestic		1,450,000	1,450,000
084105- A09	Physical Assets		94,000	94,000
084105- A096	Purchase of Plant and Machinery		47,000	47,000
084105- A097	Purchase of Furniture and Fixture		47,000	47,000
084105- A13	Repairs and Maintenance		224,000	224,000
084105- A130	Transport		150,000	150,000
084105- A131	Machinery and Equipment		9,000	9,000
084105- A132	Furniture and Fixture		9,000	9,000
084105- A133	Buildings and Structure		47,000	47,000
084105- A137	Computer Equipment		9,000	9,000
Total-	DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D		8,984,000	8,984,000
084105	Total- Religious and other charitable institut		8,984,000	8,984,000
0841	Total- Religious Affairs		106,557,000	106,557,000
084	Total- Religious Affairs		106,557,000	106,557,000
08	Total- Recreation, Culture and Religion		106,557,000	106,557,000
09	Education Affairs and Services:			
096	Administration:			
0961	Administration:			
096101	Secretariat/Policy/Curriculum :			
IB5125 DEPARTMENT OF LIBRARIES ISLAMABAD				
096101- A01	Employees Related Expenses		44,000,000	44,000,000
096101- A011	Pay	103	25,878,000	25,878,000
096101- A011-1	Pay of Officers	(29)	(11,250,000)	(11,250,000)
096101- A011-2	Pay of Other Staff	(74)	(14,628,000)	(14,628,000)
096101- A012	Allowances		18,122,000	18,122,000
096101- A012-1	Regular Allowances		(15,972,000)	(15,972,000)
096101- A012-2	Other Allowances (Excluding TA)		(2,150,000)	(2,150,000)
096101- A03	Operating Expenses		9,019,000	9,019,000
096101- A032	Communications		747,000	747,000
096101- A033	Utilities		888,000	888,000
096101- A034	Occupancy Costs		3,880,000	3,880,000
096101- A038	Travel & Transportation		794,000	794,000

NO. 094.- FC21J04 ISLAMABAD		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
096101- A039	General		2,710,000	2,710,000
096101- A04	Employees Retirement Benefits		2,300,000	2,300,000
096101- A041	Pension		2,300,000	2,300,000
096101- A05	Grants, Subsidies and Write off Loans		250,000	250,000
096101- A052	Grants Domestic		250,000	250,000
096101- A09	Physical Assets		1,402,000	1,402,000
096101- A096	Purchase of Plant and Machinery		467,000	467,000
096101- A097	Purchase of Furniture and Fixture		935,000	935,000
096101- A13	Repairs and Maintenance		1,120,000	1,120,000
096101- A130	Transport		93,000	93,000
096101- A131	Machinery and Equipment		93,000	93,000
096101- A132	Furniture and Fixture		93,000	93,000
096101- A133	Buildings and Structure		748,000	748,000
096101- A137	Computer Equipment		93,000	93,000
Total-	DEPARTMENT OF LIBRARIES ISLAMABAD		58,091,000	58,091,000
096101	Total- Secretariat/Policy/Curriculum		58,091,000	58,091,000
0961	Total- Administration		58,091,000	58,091,000
096	Total- Administration		58,091,000	58,091,000
09	Total- Education Affairs and Services		58,091,000	58,091,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		9,933,189,000	10,044,939,000
TOTAL - DEMAND			9,933,189,000	10,044,939,000

NO. 095.- PASSPORT ORGANISATION

DEMANDS FOR GRANTS

DEMAND NO. 095
(FC21P08)
PASSPORT ORGANISATION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	2,964,943,000	2,964,943,000
	Total	2,964,943,000	2,964,943,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,014,036,000	1,014,036,000
A011	Pay	389,003,000	389,003,000
A011-1	Pay of Officers	(129,403,000)	(129,403,000)
A011-2	Pay of Other Staff	(259,600,000)	(259,600,000)
A012	Allowances	625,033,000	625,033,000
A012-1	Regular Allowances	(551,596,000)	(551,596,000)
A012-2	Other Allowances (Excluding TA)	(73,437,000)	(73,437,000)
A03	Operating Expenses	1,902,249,000	1,851,608,000
A04	Employees Retirement Benefits	3,400,000	10,964,000
A05	Grants, Subsidies and Write off Loans	2,100,000	1,799,000
A09	Physical Assets	25,372,000	49,171,000
A12	Civil works	654,000	560,000
A13	Repairs and Maintenance	17,132,000	36,805,000
	Total	2,964,943,000	2,964,943,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019103	Immigration and Passport :			
ID1465	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD			
019103- A01	Employees Related Expenses		139,670,000	190,732,000
019103- A011	Pay 445		80,310,000	106,506,000
019103- A011-1	Pay of Officers (189)		(46,310,000)	(61,909,000)
019103- A011-2	Pay of Other Staff (256)		(34,000,000)	(44,597,000)
019103- A012	Allowances		59,360,000	84,226,000
019103- A012-1	Regular Allowances		(42,410,000)	(68,758,000)
019103- A012-2	Other Allowances (Excluding TA)		(16,950,000)	(15,468,000)
019103- A03	Operating Expenses		422,428,000	465,128,000
019103- A032	Communications		85,658,000	84,033,000
019103- A033	Utilities		16,736,000	16,914,000
019103- A034	Occupancy Costs		112,247,000	131,937,000
019103- A036	Motor Vehicles		23,000	23,000
019103- A038	Travel & Transportation		13,752,000	9,110,000
019103- A039	General		194,012,000	223,111,000
019103- A04	Employees Retirement Benefits		700,000	700,000
019103- A041	Pension		700,000	700,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000
019103- A052	Grants Domestic		500,000	500,000
019103- A09	Physical Assets		11,220,000	27,466,000
019103- A092	Computer Equipment		935,000	5,200,000
019103- A096	Purchase of Plant and Machinery		9,350,000	17,882,000
019103- A097	Purchase of Furniture and Fixture		935,000	4,384,000
019103- A12	Civil works		467,000	467,000
019103- A124	Building and Structures		467,000	467,000
019103- A13	Repairs and Maintenance		2,383,000	17,887,000
019103- A130	Transport		467,000	867,000
019103- A131	Machinery and Equipment		514,000	5,184,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A132	Furniture and Fixture		467,000	867,000
019103- A133	Buildings and Structure		935,000	935,000
019103- A137	Computer Equipment			10,034,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD		577,368,000	702,880,000
ID1468 REGIONAL PASSPORT OFFICE MIRPUR A K				
019103- A01	Employees Related Expenses		3,830,000	5,359,000
019103- A011	Pay 20		1,100,000	2,955,000
019103- A011-1	Pay of Officers (1)		(600,000)	(535,000)
019103- A011-2	Pay of Other Staff (19)		(500,000)	(2,420,000)
019103- A012	Allowances		2,730,000	2,404,000
019103- A012-1	Regular Allowances		(2,730,000)	(2,190,000)
019103- A012-2	Other Allowances (Excluding TA)			(214,000)
019103- A03	Operating Expenses		713,000	1,033,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	617,000
019103- A038	Travel & Transportation		33,000	73,000
019103- A039	General		158,000	288,000
019103- A09	Physical Assets		94,000	254,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
019103- A13	Repairs and Maintenance		94,000	274,000
019103- A131	Machinery and Equipment		47,000	137,000
019103- A132	Furniture and Fixture		47,000	137,000
Total-	REGIONAL PASSPORT OFFICE MIRPUR A K		4,731,000	6,920,000
ID1469 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK				
019103- A01	Employees Related Expenses		3,830,000	2,150,000
019103- A011	Pay 12		1,100,000	775,000
019103- A011-1	Pay of Officers		(600,000)	
019103- A011-2	Pay of Other Staff (12)		(500,000)	(775,000)
019103- A012	Allowances		2,730,000	1,375,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
019103- A012-1	Regular Allowances			(2,730,000)	(1,274,000)
019103- A012-2	Other Allowances (Excluding TA)				(101,000)
019103- A03	Operating Expenses			1,312,000	1,606,000
019103- A032	Communications			55,000	55,000
019103- A033	Utilities			467,000	567,000
019103- A034	Occupancy Costs			599,000	599,000
019103- A038	Travel & Transportation			33,000	87,000
019103- A039	General			158,000	298,000
019103- A09	Physical Assets			94,000	254,000
019103- A096	Purchase of Plant and Machinery			47,000	127,000
019103- A097	Purchase of Furniture and Fixture			47,000	127,000
019103- A13	Repairs and Maintenance			94,000	274,000
019103- A131	Machinery and Equipment			47,000	137,000
019103- A132	Furniture and Fixture			47,000	137,000
Total- REGIONAL PASSPORT OFFICE MUZAFFARABAD AK				5,330,000	4,284,000
ID1470 REGIONAL PASSPORT OFFICE ISLAMABAD					
019103- A01	Employees Related Expenses			5,890,000	10,388,000
019103- A011	Pay	27		1,900,000	6,112,000
019103- A011-1	Pay of Officers	(2)		(700,000)	(683,000)
019103- A011-2	Pay of Other Staff	(25)		(1,200,000)	(5,429,000)
019103- A012	Allowances			3,990,000	4,276,000
019103- A012-1	Regular Allowances			(3,890,000)	(3,670,000)
019103- A012-2	Other Allowances (Excluding TA)			(100,000)	(606,000)
019103- A03	Operating Expenses			9,825,000	11,445,000
019103- A032	Communications			74,000	74,000
019103- A033	Utilities			888,000	1,438,000
019103- A034	Occupancy Costs			8,564,000	9,364,000
019103- A038	Travel & Transportation			9,000	9,000
019103- A039	General			290,000	560,000
019103- A09	Physical Assets			94,000	294,000
019103- A096	Purchase of Plant and Machinery			47,000	147,000
019103- A097	Purchase of Furniture and Fixture			47,000	147,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A13	Repairs and Maintenance		94,000	294,000
019103- A131	Machinery and Equipment		47,000	147,000
019103- A132	Furniture and Fixture		47,000	147,000
Total-	REGIONAL PASSPORT OFFICE ISLAMABAD		15,903,000	22,421,000
ID1471 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI				
019103- A01	Employees Related Expenses		7,080,000	14,787,000
019103- A011	Pay 52		2,900,000	8,501,000
019103- A011-1	Pay of Officers (4)		(900,000)	(1,335,000)
019103- A011-2	Pay of Other Staff (48)		(2,000,000)	(7,166,000)
019103- A012	Allowances		4,180,000	6,286,000
019103- A012-1	Regular Allowances		(4,050,000)	(5,533,000)
019103- A012-2	Other Allowances (Excluding TA)		(130,000)	(753,000)
019103- A03	Operating Expenses		2,039,000	3,914,000
019103- A032	Communications		84,000	284,000
019103- A033	Utilities		888,000	1,988,000
019103- A034	Occupancy Costs		674,000	1,074,000
019103- A038	Travel & Transportation		103,000	118,000
019103- A039	General		290,000	450,000
019103- A09	Physical Assets		94,000	254,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
019103- A13	Repairs and Maintenance		122,000	282,000
019103- A130	Transport		28,000	28,000
019103- A131	Machinery and Equipment		47,000	127,000
019103- A132	Furniture and Fixture		47,000	127,000
Total-	REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI		9,335,000	19,237,000
ID6802 MACHINE READABLE PASSPORT				
019103- A01	Employees Related Expenses		380,000,000	377,577,000
019103- A011	Pay		118,000,000	118,000,000
019103- A011-2	Pay of Other Staff		(118,000,000)	(118,000,000)
019103- A012	Allowances		262,000,000	259,577,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A012-1	Regular Allowances		(229,000,000)	(226,577,000)
019103- A012-2	Other Allowances (Excluding TA)		(33,000,000)	(33,000,000)
019103- A03	Operating Expenses		299,200,000	299,200,000
019103- A039	General		299,200,000	299,200,000
Total- MACHINE READABLE PASSPORT			679,200,000	676,777,000
ID9278 ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA				
019103- A01	Employees Related Expenses		1,970,000	715,000
019103- A011	Pay	2	600,000	300,000
019103- A011-1	Pay of Officers		(300,000)	
019103- A011-2	Pay of Other Staff	(2)	(300,000)	(300,000)
019103- A012	Allowances		1,370,000	415,000
019103- A012-1	Regular Allowances		(1,370,000)	(386,000)
019103- A012-2	Other Allowances (Excluding TA)			(29,000)
019103- A03	Operating Expenses		1,132,000	1,372,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	567,000
019103- A034	Occupancy Costs		443,000	443,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	298,000
019103- A09	Physical Assets		94,000	274,000
019103- A096	Purchase of Plant and Machinery		47,000	137,000
019103- A097	Purchase of Furniture and Fixture		47,000	137,000
019103- A13	Repairs and Maintenance		94,000	254,000
019103- A131	Machinery and Equipment		47,000	127,000
019103- A132	Furniture and Fixture		47,000	127,000
Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA			3,290,000	2,615,000
ID9279 ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH				
019103- A01	Employees Related Expenses		1,970,000	1,661,000
019103- A011	Pay	5	600,000	736,000
019103- A011-1	Pay of Officers	(1)	(300,000)	(436,000)
019103- A011-2	Pay of Other Staff	(4)	(300,000)	(300,000)
019103- A012	Allowances		1,370,000	925,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A012-1	Regular Allowances		(1,370,000)	(847,000)
019103- A012-2	Other Allowances (Excluding TA)			(78,000)
019103- A03	Operating Expenses		1,100,000	1,100,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	467,000
019103- A034	Occupancy Costs		411,000	411,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	158,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		94,000	94,000
019103- A131	Machinery and Equipment		47,000	47,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH		3,258,000	2,949,000
ID9280 ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT				
019103- A01	Employees Related Expenses		1,970,000	923,000
019103- A011	Pay	1	600,000	366,000
019103- A011-1	Pay of Officers		(300,000)	(366,000)
019103- A011-2	Pay of Other Staff	(1)	(300,000)	
019103- A012	Allowances		1,370,000	557,000
019103- A012-1	Regular Allowances		(1,370,000)	(519,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)
019103- A03	Operating Expenses		1,215,000	1,455,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	567,000
019103- A034	Occupancy Costs		526,000	526,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	298,000
019103- A09	Physical Assets		94,000	264,000
019103- A096	Purchase of Plant and Machinery		47,000	137,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A13	Repairs and Maintenance		94,000	254,000
019103- A131	Machinery and Equipment		47,000	127,000
019103- A132	Furniture and Fixture		47,000	127,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT		3,373,000	2,896,000
ID9281 ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI				
019103- A01	Employees Related Expenses		1,970,000	751,000
019103- A011	Pay 2		600,000	300,000
019103- A011-1	Pay of Officers		(300,000)	
019103- A011-2	Pay of Other Staff (2)		(300,000)	(300,000)
019103- A012	Allowances		1,370,000	451,000
019103- A012-1	Regular Allowances		(1,370,000)	(422,000)
019103- A012-2	Other Allowances (Excluding TA)			(29,000)
019103- A03	Operating Expenses		1,128,000	1,218,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	517,000
019103- A034	Occupancy Costs		439,000	439,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	198,000
019103- A09	Physical Assets		94,000	174,000
019103- A096	Purchase of Plant and Machinery		47,000	87,000
019103- A097	Purchase of Furniture and Fixture		47,000	87,000
019103- A13	Repairs and Maintenance		94,000	154,000
019103- A131	Machinery and Equipment		47,000	77,000
019103- A132	Furniture and Fixture		47,000	77,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI		3,286,000	2,297,000
ID9282 ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN				
019103- A01	Employees Related Expenses		1,970,000	1,050,000
019103- A011	Pay 5		600,000	300,000
019103- A011-1	Pay of Officers (1)		(300,000)	
019103- A011-2	Pay of Other Staff (4)		(300,000)	(300,000)
019103- A012	Allowances		1,370,000	750,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
019103- A012-1	Regular Allowances		(1,370,000)	(690,000)
019103- A012-2	Other Allowances (Excluding TA)			(60,000)
019103- A03	Operating Expenses		1,785,000	2,055,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	567,000
019103- A034	Occupancy Costs		1,096,000	1,096,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	328,000
019103- A09	Physical Assets		94,000	264,000
019103- A096	Purchase of Plant and Machinery		47,000	137,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
019103- A13	Repairs and Maintenance		94,000	274,000
019103- A131	Machinery and Equipment		47,000	137,000
019103- A132	Furniture and Fixture		47,000	137,000
Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN			3,943,000	3,643,000
ID9852 REGIONAL PASSPORT OFFICE SUDHNOTI				
019103- A01	Employees Related Expenses		1,970,000	60,000
019103- A011	Pay	1	600,000	
019103- A011-1	Pay of Officers	(1)	(300,000)	
019103- A011-2	Pay of Other Staff		(300,000)	
019103- A012	Allowances		1,370,000	60,000
019103- A012-1	Regular Allowances		(1,370,000)	(60,000)
019103- A03	Operating Expenses		774,000	1,034,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	567,000
019103- A034	Occupancy Costs		85,000	85,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	318,000
019103- A09	Physical Assets		94,000	254,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
019103- A13	Repairs and Maintenance		94,000	264,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A131	Machinery and Equipment	47,000	127,000
019103- A132	Furniture and Fixture	47,000	137,000
Total- REGIONAL PASSPORT OFFICE SUDHNOTI		2,932,000	1,612,000
ID9853 REGIONAL PASSPORT OFFICE HATTIAN BALA			
019103- A01	Employees Related Expenses	1,970,000	60,000
019103- A011	Pay 1	600,000	
019103- A011-1	Pay of Officers	(300,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	
019103- A012	Allowances	1,370,000	60,000
019103- A012-1	Regular Allowances	(1,370,000)	(60,000)
019103- A03	Operating Expenses	1,152,000	1,486,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	567,000
019103- A034	Occupancy Costs	463,000	463,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	158,000	392,000
019103- A09	Physical Assets	94,000	274,000
019103- A096	Purchase of Plant and Machinery	47,000	137,000
019103- A097	Purchase of Furniture and Fixture	47,000	137,000
019103- A13	Repairs and Maintenance	94,000	264,000
019103- A131	Machinery and Equipment	47,000	137,000
019103- A132	Furniture and Fixture	47,000	127,000
Total- REGIONAL PASSPORT OFFICE HATTIAN BALA		3,310,000	2,084,000
ID9854 REGIONAL PASSPORT OFFICE BHIMBER			
019103- A01	Employees Related Expenses	1,970,000	60,000
019103- A011	Pay 1	600,000	
019103- A011-1	Pay of Officers	(300,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	
019103- A012	Allowances	1,370,000	60,000
019103- A012-1	Regular Allowances	(1,370,000)	(60,000)
019103- A03	Operating Expenses	1,110,000	1,390,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	567,000
019103- A034	Occupancy Costs	421,000	421,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	158,000	338,000
019103- A09	Physical Assets	94,000	254,000
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	127,000
019103- A13	Repairs and Maintenance	94,000	264,000
019103- A131	Machinery and Equipment	47,000	127,000
019103- A132	Furniture and Fixture	47,000	137,000
Total-	REGIONAL PASSPORT OFFICE BHIMBER	3,268,000	1,968,000
ID9855 REGIONAL PASSPORT OFFICE NEELUM			
019103- A01	Employees Related Expenses	1,970,000	60,000
019103- A011	Pay 1	600,000	
019103- A011-1	Pay of Officers	(300,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	
019103- A012	Allowances	1,370,000	60,000
019103- A012-1	Regular Allowances	(1,370,000)	(60,000)
019103- A03	Operating Expenses	689,000	222,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	467,000	
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	158,000	158,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	94,000	94,000
019103- A131	Machinery and Equipment	47,000	47,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	REGIONAL PASSPORT OFFICE NEELUM	2,847,000	470,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
			2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
ID9856 REGIONAL PASSPORT OFFICE HAVLI				
019103- A01	Employees Related Expenses		1,970,000	360,000
019103- A011	Pay	1	600,000	
019103- A011-1	Pay of Officers		(300,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	
019103- A012	Allowances		1,370,000	360,000
019103- A012-1	Regular Allowances		(1,370,000)	(360,000)
019103- A03	Operating Expenses		689,000	222,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		467,000	
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		158,000	158,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		94,000	94,000
019103- A131	Machinery and Equipment		47,000	47,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE HAVLI		2,847,000	770,000
019103	Total- Immigration and Passport		1,324,221,000	1,453,823,000
0191	Total- Gen Public Service Not Elsewhere Defined		1,324,221,000	1,453,823,000
019	Total- General Public Service Not Elsewhere Defined		1,324,221,000	1,453,823,000
01	Total- General Public Service		1,324,221,000	1,453,823,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		1,324,221,000	1,453,823,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AK0058	ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK		
019103- A01	Employees Related Expenses	2,080,000	1,477,000
019103- A011	Pay 3	650,000	300,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (3)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,177,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,142,000)
019103- A012-2	Other Allowances (Excluding TA)		(35,000)
019103- A03	Operating Expenses	1,736,000	1,736,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	822,000	822,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK	3,966,000	3,363,000
BH0021	ASTT. DIRECTOR (CZ) I&P BAHAWALNAGAR		
019103- A01	Employees Related Expenses	2,080,000	3,059,000
019103- A011	Pay 7	650,000	1,172,000
019103- A011-1	Pay of Officers (2)	(350,000)	(872,000)
019103- A011-2	Pay of Other Staff (5)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,887,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,714,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-2	Other Allowances (Excluding TA)		(173,000)
019103- A03	Operating Expenses	1,496,000	1,830,000
019103- A032	Communications	55,000	86,000
019103- A033	Utilities	654,000	839,000
019103- A034	Occupancy Costs	582,000	582,000
019103- A038	Travel & Transportation	9,000	47,000
019103- A039	General	196,000	276,000
019103- A09	Physical Assets	94,000	244,000
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	97,000
019103- A13	Repairs and Maintenance	56,000	96,000
019103- A131	Machinery and Equipment	28,000	48,000
019103- A132	Furniture and Fixture	28,000	48,000
Total-	ASTT. DIRECTOR (CZ) I&P BAHAWALNAGAR	3,726,000	5,229,000
BK6555 REGIONAL PASSPORT OFFICE BHAKKAR			
019103- A01	Employees Related Expenses	2,080,000	1,203,000
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,032,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
019103- A03	Operating Expenses	1,408,000	1,408,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	494,000	494,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL PASSPORT OFFICE BHAKKAR			3,638,000	2,761,000
BR0096 REGIONAL OFFICE BAHAWALPUR				
019103- A01	Employees Related Expenses		5,680,000	6,470,000
019103- A011	Pay	21	2,800,000	3,024,000
019103- A011-1	Pay of Officers	(3)	(800,000)	(1,024,000)
019103- A011-2	Pay of Other Staff	(18)	(2,000,000)	(2,000,000)
019103- A012	Allowances		2,880,000	3,446,000
019103- A012-1	Regular Allowances		(2,880,000)	(3,178,000)
019103- A012-2	Other Allowances (Excluding TA)			(268,000)
019103- A03	Operating Expenses		1,966,000	1,900,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	534,000
019103- A034	Occupancy Costs		1,052,000	1,052,000
019103- A038	Travel & Transportation		9,000	63,000
019103- A039	General		196,000	196,000
019103- A04	Employees Retirement Benefits			1,040,000
019103- A041	Pension			1,040,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL OFFICE BAHAWALPUR			7,796,000	9,560,000
CH0063 ASTT. DIRECTOR (CZ) I&P CHAKWAL				
019103- A01	Employees Related Expenses		2,080,000	1,342,000
019103- A011	Pay	3	650,000	586,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(2)	(300,000)	(150,000)
019103- A012	Allowances		1,430,000	756,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A012-1	Regular Allowances		(1,430,000)	(694,000)
019103- A012-2	Other Allowances (Excluding TA)			(62,000)
019103- A03	Operating Expenses		1,475,000	1,505,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		561,000	561,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	226,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- ASTT. DIRECTOR (CZ) I&P CHAKWAL			3,705,000	2,997,000
CT0020 ASTT. DIRECTOR (CZ) I&P CHINOT				
019103- A01	Employees Related Expenses		2,080,000	2,157,000
019103- A011	Pay	4	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(3)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,421,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,345,000)
019103- A012-2	Other Allowances (Excluding TA)			(76,000)
019103- A03	Operating Expenses		1,528,000	1,537,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		614,000	614,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	205,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- ASTT. DIRECTOR (CZ) I&P CHINOT			3,758,000	3,844,000
DG0082 REGIONAL OFFICE D.G KHAN				
019103- A01	Employees Related Expenses		4,630,000	5,524,000
019103- A011	Pay 23		1,800,000	1,856,000
019103- A011-1	Pay of Officers (3)		(800,000)	(856,000)
019103- A011-2	Pay of Other Staff (20)		(1,000,000)	(1,000,000)
019103- A012	Allowances		2,830,000	3,668,000
019103- A012-1	Regular Allowances		(2,830,000)	(3,246,000)
019103- A012-2	Other Allowances (Excluding TA)			(422,000)
019103- A03	Operating Expenses		914,000	1,314,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	954,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	296,000
019103- A04	Employees Retirement Benefits			384,000
019103- A041	Pension			384,000
019103- A09	Physical Assets		94,000	224,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL OFFICE D.G KHAN			5,694,000	7,502,000
DG0166 REGIONAL PASSPORT OFFICE TAUNSA				
019103- A03	Operating Expenses			255,000
019103- A032	Communications			5,000
019103- A033	Utilities			80,000
019103- A039	General			170,000
019103- A09	Physical Assets			10,000
019103- A097	Purchase of Furniture and Fixture			10,000
Total- REGIONAL PASSPORT OFFICE TAUNSA				265,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
FD0167 ASTT. DIRECTOR (CZ) I&P JARAWALA				
019103- A01	Employees Related Expenses		2,080,000	2,517,000
019103- A011	Pay 10		650,000	736,000
019103- A011-1	Pay of Officers (1)		(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (9)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,781,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,620,000)
019103- A012-2	Other Allowances (Excluding TA)			(161,000)
019103- A03	Operating Expenses		1,417,000	1,249,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	187,000
019103- A034	Occupancy Costs		503,000	503,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	495,000
019103- A09	Physical Assets		94,000	264,000
019103- A096	Purchase of Plant and Machinery		47,000	92,000
019103- A097	Purchase of Furniture and Fixture		47,000	172,000
019103- A13	Repairs and Maintenance		56,000	131,000
019103- A131	Machinery and Equipment		28,000	103,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- ASTT. DIRECTOR (CZ) I&P JARAWALA			3,647,000	4,161,000
FD0169 REGIONAL OFFICE FAISALABAD				
019103- A01	Employees Related Expenses		6,680,000	8,881,000
019103- A011	Pay 35		3,800,000	3,927,000
019103- A011-1	Pay of Officers (2)		(800,000)	(927,000)
019103- A011-2	Pay of Other Staff (33)		(3,000,000)	(3,000,000)
019103- A012	Allowances		2,880,000	4,954,000
019103- A012-1	Regular Allowances		(2,880,000)	(4,480,000)
019103- A012-2	Other Allowances (Excluding TA)			(474,000)
019103- A03	Operating Expenses		1,101,000	1,492,000
019103- A032	Communications		55,000	76,000
019103- A033	Utilities		747,000	1,087,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		290,000	320,000
019103- A09	Physical Assets		94,000	154,000
019103- A096	Purchase of Plant and Machinery		47,000	77,000
019103- A097	Purchase of Furniture and Fixture		47,000	77,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL OFFICE FAISALABAD			7,931,000	10,583,000
GA0066 REGIONAL OFFICE GUJRANWALA				
019103- A01	Employees Related Expenses		4,630,000	4,268,000
019103- A011	Pay	20	1,800,000	1,713,000
019103- A011-1	Pay of Officers	(1)	(800,000)	(713,000)
019103- A011-2	Pay of Other Staff	(19)	(1,000,000)	(1,000,000)
019103- A012	Allowances		2,830,000	2,555,000
019103- A012-1	Regular Allowances		(2,830,000)	(2,384,000)
019103- A012-2	Other Allowances (Excluding TA)			(171,000)
019103- A03	Operating Expenses		914,000	1,921,000
019103- A032	Communications		55,000	70,000
019103- A033	Utilities		654,000	1,626,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	216,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL OFFICE GUJRANWALA			5,694,000	6,339,000
GT0003 PASSPORT				
019103- A01	Employees Related Expenses		5,630,000	5,753,000
019103- A011	Pay	29	2,800,000	2,000,000
019103- A011-1	Pay of Officers	(2)	(800,000)	

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-2	Pay of Other Staff (27)	(2,000,000)	(2,000,000)
019103- A012	Allowances	2,830,000	3,753,000
019103- A012-1	Regular Allowances	(2,830,000)	(3,469,000)
019103- A012-2	Other Allowances (Excluding TA)		(284,000)
019103- A03	Operating Expenses	935,000	2,117,000
019103- A032	Communications	55,000	87,000
019103- A033	Utilities	654,000	1,654,000
019103- A034	Occupancy Costs	21,000	21,000
019103- A038	Travel & Transportation	9,000	19,000
019103- A039	General	196,000	336,000
019103- A09	Physical Assets	94,000	294,000
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
019103- A13	Repairs and Maintenance	56,000	156,000
019103- A131	Machinery and Equipment	28,000	78,000
019103- A132	Furniture and Fixture	28,000	78,000
Total- PASSPORT		6,715,000	8,320,000
HF0088 ASTT. DIRECTOR (CZ) I&P HAFIZABAD			
019103- A01	Employees Related Expenses	2,080,000	1,897,000
019103- A011	Pay 8	650,000	736,000
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (7)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,161,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,064,000)
019103- A012-2	Other Allowances (Excluding TA)		(97,000)
019103- A03	Operating Expenses	1,462,000	1,486,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	548,000	548,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	220,000
019103- A09	Physical Assets	94,000	144,000
019103- A096	Purchase of Plant and Machinery	47,000	97,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P HAFIZABAD		3,692,000	3,583,000
JG0065 ASTT. DIRECTOR (CZ) I&P JHANG				
019103- A01	Employees Related Expenses		2,080,000	2,750,000
019103- A011	Pay 7		650,000	1,156,000
019103- A011-1	Pay of Officers (1)		(350,000)	(856,000)
019103- A011-2	Pay of Other Staff (6)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,594,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,469,000)
019103- A012-2	Other Allowances (Excluding TA)			(125,000)
019103- A03	Operating Expenses		1,475,000	1,290,000
019103- A032	Communications		55,000	70,000
019103- A033	Utilities		654,000	439,000
019103- A034	Occupancy Costs		561,000	561,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	211,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P JHANG		3,705,000	4,190,000
JM0030 ASTT. DIRECTOR (CZ) I&P JHELUM				
019103- A01	Employees Related Expenses		2,080,000	1,614,000
019103- A011	Pay 4		650,000	736,000
019103- A011-1	Pay of Officers (1)		(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (3)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	878,000
019103- A012-1	Regular Allowances		(1,430,000)	(802,000)

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-2	Other Allowances (Excluding TA)		(76,000)
019103- A03	Operating Expenses	1,531,000	1,572,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	617,000	617,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	237,000
019103- A09	Physical Assets	94,000	167,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	120,000
019103- A13	Repairs and Maintenance	56,000	126,000
019103- A131	Machinery and Equipment	28,000	98,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P JHELUM	3,761,000	3,479,000
JM0032 REGIONAL PASSPORT OFFICE PIND DADAN KHAN			
019103- A03	Operating Expenses		1,510,000
019103- A033	Utilities		500,000
019103- A034	Occupancy Costs		840,000
019103- A038	Travel & Transportation		10,000
019103- A039	General		160,000
019103- A09	Physical Assets		50,000
019103- A096	Purchase of Plant and Machinery		50,000
019103- A13	Repairs and Maintenance		100,000
019103- A131	Machinery and Equipment		50,000
019103- A132	Furniture and Fixture		50,000
Total-	REGIONAL PASSPORT OFFICE PIND DADAN KHAN		1,660,000
KB6555 REGIONAL PASSPORT OFFICE KHUSHAB			
019103- A01	Employees Related Expenses	2,080,000	1,203,000
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,032,000

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		No of Posts 2020-21	
		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-1	Regular Allowances	(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
019103- A03	Operating Expenses	1,587,000	1,651,000
019103- A032	Communications	55,000	60,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	673,000	673,000
019103- A038	Travel & Transportation	9,000	14,000
019103- A039	General	196,000	250,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total- REGIONAL PASSPORT OFFICE KHUSHAB		3,817,000	3,004,000
KS0042 ASTT. DIRECTOR (CZ) I&P KASUR			
019103- A01	Employees Related Expenses	2,080,000	2,273,000
019103- A011	Pay 5	650,000	1,172,000
019103- A011-1	Pay of Officers (2)	(350,000)	(872,000)
019103- A011-2	Pay of Other Staff (3)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,101,000
019103- A012-1	Regular Allowances	(1,430,000)	(996,000)
019103- A012-2	Other Allowances (Excluding TA)		(105,000)
019103- A03	Operating Expenses	1,791,000	1,791,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	877,000	877,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P KASUR		4,021,000	4,214,000
KW0020 ASTT. DIRECTOR (CZ) I&P JAHANIA				
019103- A01	Employees Related Expenses		2,080,000	2,172,000
019103- A011	Pay 6		650,000	650,000
019103- A011-1	Pay of Officers (1)		(350,000)	(350,000)
019103- A011-2	Pay of Other Staff (5)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,522,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,413,000)
019103- A012-2	Other Allowances (Excluding TA)			(109,000)
019103- A03	Operating Expenses		1,363,000	1,125,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	172,000
019103- A034	Occupancy Costs		449,000	449,000
019103- A038	Travel & Transportation		9,000	59,000
019103- A039	General		196,000	390,000
019103- A09	Physical Assets		94,000	289,000
019103- A096	Purchase of Plant and Machinery		47,000	177,000
019103- A097	Purchase of Furniture and Fixture		47,000	112,000
019103- A13	Repairs and Maintenance		56,000	66,000
019103- A131	Machinery and Equipment		28,000	38,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P JAHANIA		3,593,000	3,652,000
KW6555 REGIONAL PASSPORT OFFICE KHANEWAL				
019103- A01	Employees Related Expenses		2,080,000	1,203,000
019103- A011	Pay 1		650,000	171,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff (1)		(300,000)	(171,000)
019103- A012	Allowances		1,430,000	1,032,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A03	Operating Expenses		1,587,000	1,587,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		673,000	673,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE KHANEWAL		3,817,000	2,940,000
LN6555 REGIONAL PASSPORT OFFICE LODHRAN				
019103- A01	Employees Related Expenses		2,080,000	1,203,000
019103- A011	Pay 1		650,000	171,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff (1)		(300,000)	(171,000)
019103- A012	Allowances		1,430,000	1,032,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)
019103- A03	Operating Expenses		1,363,000	1,330,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	567,000
019103- A034	Occupancy Costs		449,000	449,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	250,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE LODHRAN		3,593,000	2,683,000
LO0412 DEPUTY DIRECTOR (CZ) I&P LAHORE				
019103- A01	Employees Related Expenses		26,960,000	35,491,000
019103- A011	Pay	115	6,653,000	14,454,000
019103- A011-1	Pay of Officers	(27)	(3,653,000)	(11,454,000)
019103- A011-2	Pay of Other Staff	(88)	(3,000,000)	(3,000,000)
019103- A012	Allowances		20,307,000	21,037,000
019103- A012-1	Regular Allowances		(9,570,000)	(16,293,000)
019103- A012-2	Other Allowances (Excluding TA)		(10,737,000)	(4,744,000)
019103- A03	Operating Expenses		13,705,000	8,220,000
019103- A032	Communications		328,000	361,000
019103- A033	Utilities		9,583,000	4,790,000
019103- A034	Occupancy Costs		841,000	1,741,000
019103- A038	Travel & Transportation		382,000	452,000
019103- A039	General		2,571,000	876,000
019103- A04	Employees Retirement Benefits		1,100,000	1,442,000
019103- A041	Pension		1,100,000	1,442,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000
019103- A052	Grants Domestic		500,000	500,000
019103- A09	Physical Assets		374,000	524,000
019103- A096	Purchase of Plant and Machinery		187,000	337,000
019103- A097	Purchase of Furniture and Fixture		187,000	187,000
019103- A12	Civil works		47,000	
019103- A124	Building and Structures		47,000	
019103- A13	Repairs and Maintenance		906,000	423,000
019103- A130	Transport		47,000	137,000
019103- A131	Machinery and Equipment		93,000	193,000
019103- A132	Furniture and Fixture		93,000	93,000
019103- A133	Buildings and Structure		673,000	
Total-	DEPUTY DIRECTOR (CZ) I&P LAHORE		43,592,000	46,600,000
LO1197 ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE				

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A01	Employees Related Expenses		2,080,000	2,970,000
019103- A011	Pay	11	650,000	1,140,000
019103- A011-1	Pay of Officers	(3)	(350,000)	(840,000)
019103- A011-2	Pay of Other Staff	(8)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,830,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,606,000)
019103- A012-2	Other Allowances (Excluding TA)			(224,000)
019103- A03	Operating Expenses		5,028,000	6,087,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	904,000
019103- A034	Occupancy Costs		4,114,000	4,594,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	525,000
019103- A09	Physical Assets		94,000	394,000
019103- A096	Purchase of Plant and Machinery		47,000	247,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
019103- A13	Repairs and Maintenance		56,000	226,000
019103- A131	Machinery and Equipment		28,000	128,000
019103- A132	Furniture and Fixture		28,000	98,000
Total-	ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE		7,258,000	9,677,000

LO1198 ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE

019103- A01	Employees Related Expenses		2,080,000	3,293,000
019103- A011	Pay	9	650,000	1,140,000
019103- A011-1	Pay of Officers	(2)	(350,000)	(840,000)
019103- A011-2	Pay of Other Staff	(7)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	2,153,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,947,000)
019103- A012-2	Other Allowances (Excluding TA)			(206,000)
019103- A03	Operating Expenses		2,036,000	2,128,000
019103- A032	Communications		55,000	59,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		1,122,000	1,122,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	284,000
019103- A09	Physical Assets	94,000	165,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	118,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE	4,266,000	5,642,000
LO3113 REGIONAL OFFICE RAIWIND			
019103- A01	Employees Related Expenses	2,080,000	1,753,000
019103- A011	Pay 1	650,000	300,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,453,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,430,000)
019103- A012-2	Other Allowances (Excluding TA)		(23,000)
019103- A03	Operating Expenses	3,121,000	3,121,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	2,207,000	2,207,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	REGIONAL OFFICE RAIWIND	5,351,000	5,024,000
LY6555 REGIONAL PASSPORT OFFICE LAYYAH			
019103- A01	Employees Related Expenses	2,080,000	1,203,000

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		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A011	Pay	1	650,000	171,000	
019103- A011-1	Pay of Officers		(350,000)		
019103- A011-2	Pay of Other Staff	(1)	(300,000)	(171,000)	
019103- A012	Allowances		1,430,000	1,032,000	
019103- A012-1	Regular Allowances		(1,430,000)	(1,018,000)	
019103- A012-2	Other Allowances (Excluding TA)			(14,000)	
019103- A03	Operating Expenses		1,419,000	1,419,000	
019103- A032	Communications		55,000	55,000	
019103- A033	Utilities		654,000	654,000	
019103- A034	Occupancy Costs		505,000	505,000	
019103- A038	Travel & Transportation		9,000	9,000	
019103- A039	General		196,000	196,000	
019103- A09	Physical Assets		94,000	94,000	
019103- A096	Purchase of Plant and Machinery		47,000	47,000	
019103- A097	Purchase of Furniture and Fixture		47,000	47,000	
019103- A13	Repairs and Maintenance		56,000	56,000	
019103- A131	Machinery and Equipment		28,000	28,000	
019103- A132	Furniture and Fixture		28,000	28,000	
Total- REGIONAL PASSPORT OFFICE LAYYAH			3,649,000	2,772,000	
MB0061 ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN					
019103- A01	Employees Related Expenses		2,080,000	1,188,000	
019103- A011	Pay	6	650,000	300,000	
019103- A011-1	Pay of Officers	(1)	(350,000)		
019103- A011-2	Pay of Other Staff	(5)	(300,000)	(300,000)	
019103- A012	Allowances		1,430,000	888,000	
019103- A012-1	Regular Allowances		(1,430,000)	(796,000)	
019103- A012-2	Other Allowances (Excluding TA)			(92,000)	
019103- A03	Operating Expenses		914,000	914,000	
019103- A032	Communications		55,000	55,000	
019103- A033	Utilities		654,000	654,000	
019103- A038	Travel & Transportation		9,000	9,000	
019103- A039	General		196,000	196,000	

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A09	Physical Assets		94,000	194,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		56,000	86,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	58,000
Total-	ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN		3,144,000	2,382,000
MH0082 ASTT. DIRECTOR (CZ) I&P MUZAFARGARH				
019103- A01	Employees Related Expenses		2,080,000	2,959,000
019103- A011	Pay 7		650,000	1,172,000
019103- A011-1	Pay of Officers (2)		(350,000)	(872,000)
019103- A011-2	Pay of Other Staff (5)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,787,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,643,000)
019103- A012-2	Other Allowances (Excluding TA)			(144,000)
019103- A03	Operating Expenses		1,682,000	1,682,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		768,000	768,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P MUZAFARGARH		3,912,000	4,791,000
MI0030 ASTT. DIRECTOR (CZ) I&P MIANWALI				
019103- A01	Employees Related Expenses		2,080,000	2,162,000
019103- A011	Pay 5		650,000	736,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (4)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,426,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,348,000)
019103- A012-2	Other Allowances (Excluding TA)		(78,000)
019103- A03	Operating Expenses	1,363,000	1,163,000
019103- A032	Communications	55,000	75,000
019103- A033	Utilities	654,000	419,000
019103- A034	Occupancy Costs	449,000	449,000
019103- A038	Travel & Transportation	9,000	24,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	174,000
019103- A096	Purchase of Plant and Machinery	47,000	127,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P MIANWALI	3,593,000	3,555,000
MN0034 PASSPORT			
019103- A01	Employees Related Expenses	6,680,000	9,934,000
019103- A011	Pay 40	3,800,000	4,141,000
019103- A011-1	Pay of Officers (3)	(800,000)	(1,141,000)
019103- A011-2	Pay of Other Staff (37)	(3,000,000)	(3,000,000)
019103- A012	Allowances	2,880,000	5,793,000
019103- A012-1	Regular Allowances	(2,880,000)	(5,186,000)
019103- A012-2	Other Allowances (Excluding TA)		(607,000)
019103- A03	Operating Expenses	1,206,000	2,342,000
019103- A032	Communications	93,000	205,000
019103- A033	Utilities	720,000	1,594,000
019103- A038	Travel & Transportation	56,000	156,000
019103- A039	General	337,000	387,000
019103- A04	Employees Retirement Benefits		980,000
019103- A041	Pension		980,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A09	Physical Assets		186,000	186,000
019103- A096	Purchase of Plant and Machinery		93,000	93,000
019103- A097	Purchase of Furniture and Fixture		93,000	93,000
019103- A13	Repairs and Maintenance		214,000	264,000
019103- A130	Transport		28,000	78,000
019103- A131	Machinery and Equipment		93,000	93,000
019103- A132	Furniture and Fixture		93,000	93,000
Total- PASSPORT			8,286,000	13,706,000
MN0203 ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA				
019103- A01	Employees Related Expenses		2,080,000	2,585,000
019103- A011	Pay	8	650,000	736,000
019103- A011-1	Pay of Officers	(2)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(6)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,849,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,714,000)
019103- A012-2	Other Allowances (Excluding TA)			(135,000)
019103- A03	Operating Expenses		1,265,000	1,287,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	657,000
019103- A034	Occupancy Costs		351,000	351,000
019103- A038	Travel & Transportation		9,000	24,000
019103- A039	General		196,000	200,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA			3,495,000	4,022,000
MN0204 ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN				
019103- A01	Employees Related Expenses		2,080,000	2,100,000
019103- A011	Pay	3	650,000	736,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A011-1	Pay of Officers (1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (2)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,364,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,300,000)
019103- A012-2	Other Allowances (Excluding TA)		(64,000)
019103- A03	Operating Expenses	1,514,000	1,530,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	600,000	600,000
019103- A038	Travel & Transportation	9,000	21,000
019103- A039	General	196,000	200,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN	3,744,000	3,780,000
NK6555 REGIONAL PASSPORT OFFICE NANKANA SAHIB			
019103- A01	Employees Related Expenses	2,080,000	1,203,000
019103- A011	Pay 1	650,000	171,000
019103- A011-1	Pay of Officers	(350,000)	
019103- A011-2	Pay of Other Staff (1)	(300,000)	(171,000)
019103- A012	Allowances	1,430,000	1,032,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,018,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
019103- A03	Operating Expenses	1,755,000	1,795,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	841,000	841,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	236,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A09	Physical Assets		94,000	144,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		56,000	81,000
019103- A131	Machinery and Equipment		28,000	53,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE NANKANA SAHIB		3,985,000	3,223,000
NL0020 ASTT. DIRECTOR (CZ) I&P NAROWAL				
019103- A01	Employees Related Expenses		2,080,000	2,591,000
019103- A011	Pay 9		650,000	736,000
019103- A011-1	Pay of Officers (1)		(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (8)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	1,855,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,724,000)
019103- A012-2	Other Allowances (Excluding TA)			(131,000)
019103- A03	Operating Expenses		914,000	831,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	532,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	235,000
019103- A09	Physical Assets		94,000	164,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	67,000
019103- A13	Repairs and Maintenance		56,000	66,000
019103- A131	Machinery and Equipment		28,000	38,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P NAROWAL		3,144,000	3,652,000
OK0074 ASTT. DIRECTOR (CZ) I&P OKARA				
019103- A01	Employees Related Expenses		2,080,000	1,625,000
019103- A011	Pay 4		650,000	736,000
019103- A011-1	Pay of Officers (1)		(350,000)	(436,000)
019103- A011-2	Pay of Other Staff (3)		(300,000)	(300,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A012	Allowances		1,430,000	889,000
019103- A012-1	Regular Allowances		(1,430,000)	(810,000)
019103- A012-2	Other Allowances (Excluding TA)			(79,000)
019103- A03	Operating Expenses		1,464,000	1,534,000
019103- A032	Communications		55,000	85,000
019103- A033	Utilities		654,000	634,000
019103- A034	Occupancy Costs		550,000	550,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	256,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- ASTT. DIRECTOR (CZ) I&P OKARA			3,694,000	3,309,000
PK6555 REGIONAL PASSPORT OFFICE PAK PATAN				
019103- A01	Employees Related Expenses		2,080,000	1,216,000
019103- A011	Pay	1	650,000	182,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	(182,000)
019103- A012	Allowances		1,430,000	1,034,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,020,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)
019103- A03	Operating Expenses		1,363,000	1,125,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	367,000
019103- A034	Occupancy Costs		449,000	449,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	245,000
019103- A09	Physical Assets		94,000	104,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	57,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A13	Repairs and Maintenance		56,000	91,000
019103- A131	Machinery and Equipment		28,000	63,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE PAK PATAN		3,593,000	2,536,000
RN0091 ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN				
019103- A01	Employees Related Expenses		2,080,000	5,274,000
019103- A011	Pay 8		650,000	2,818,000
019103- A011-1	Pay of Officers (2)		(350,000)	(2,518,000)
019103- A011-2	Pay of Other Staff (6)		(300,000)	(300,000)
019103- A012	Allowances		1,430,000	2,456,000
019103- A012-1	Regular Allowances		(1,430,000)	(2,252,000)
019103- A012-2	Other Allowances (Excluding TA)			(204,000)
019103- A03	Operating Expenses		2,036,000	2,406,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	954,000
019103- A034	Occupancy Costs		1,122,000	1,122,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	266,000
019103- A09	Physical Assets		94,000	174,000
019103- A096	Purchase of Plant and Machinery		47,000	87,000
019103- A097	Purchase of Furniture and Fixture		47,000	87,000
019103- A13	Repairs and Maintenance		56,000	126,000
019103- A131	Machinery and Equipment		28,000	58,000
019103- A132	Furniture and Fixture		28,000	68,000
Total-	ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN		4,266,000	7,980,000
RP6555 REGIONAL PASSPORT OFFICE RAJANPUR				
019103- A01	Employees Related Expenses		2,080,000	1,232,000
019103- A011	Pay 1		650,000	194,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff (1)		(300,000)	(194,000)
019103- A012	Allowances		1,430,000	1,038,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A012-1	Regular Allowances		(1,430,000)	(1,022,000)
019103- A012-2	Other Allowances (Excluding TA)			(16,000)
019103- A03	Operating Expenses		1,405,000	1,435,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		491,000	491,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	226,000
019103- A09	Physical Assets		94,000	144,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	106,000
019103- A131	Machinery and Equipment		28,000	78,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL PASSPORT OFFICE RAJANPUR			3,635,000	2,917,000
SA6555 REGIONAL PASSPORT OFFICE SHEIKHUPURA				
019103- A01	Employees Related Expenses		2,080,000	930,000
019103- A011	Pay	1	650,000	
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	
019103- A012	Allowances		1,430,000	930,000
019103- A012-1	Regular Allowances		(1,430,000)	(930,000)
019103- A03	Operating Expenses		1,924,000	2,003,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	669,000
019103- A034	Occupancy Costs		1,010,000	1,010,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	260,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
019103- A131	Machinery and Equipment			28,000	28,000
019103- A132	Furniture and Fixture			28,000	28,000
Total- REGIONAL PASSPORT OFFICE SHEIKHUPURA				4,154,000	3,083,000
SG0074 ASSTT DIR IMMEGRATION PASSPORT SGD					
019103- A01	Employees Related Expenses			5,630,000	7,479,000
019103- A011	Pay	23		2,800,000	3,517,000
019103- A011-1	Pay of Officers	(3)		(800,000)	(1,517,000)
019103- A011-2	Pay of Other Staff	(20)		(2,000,000)	(2,000,000)
019103- A012	Allowances			2,830,000	3,962,000
019103- A012-1	Regular Allowances			(2,830,000)	(3,532,000)
019103- A012-2	Other Allowances (Excluding TA)				(430,000)
019103- A03	Operating Expenses			936,000	1,069,000
019103- A032	Communications			55,000	55,000
019103- A033	Utilities			654,000	787,000
019103- A034	Occupancy Costs			22,000	22,000
019103- A038	Travel & Transportation			9,000	9,000
019103- A039	General			196,000	196,000
019103- A09	Physical Assets			94,000	94,000
019103- A096	Purchase of Plant and Machinery			47,000	47,000
019103- A097	Purchase of Furniture and Fixture			47,000	47,000
019103- A13	Repairs and Maintenance			56,000	56,000
019103- A131	Machinery and Equipment			28,000	28,000
019103- A132	Furniture and Fixture			28,000	28,000
Total- ASSTT DIR IMMEGRATION PASSPORT SGD				6,716,000	8,698,000
SG0091 ASTT. DIRECTOR (CZ) I&P BHALWAL					
019103- A01	Employees Related Expenses			2,080,000	2,304,000
019103- A011	Pay	9		650,000	736,000
019103- A011-1	Pay of Officers	(1)		(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(8)		(300,000)	(300,000)
019103- A012	Allowances			1,430,000	1,568,000
019103- A012-1	Regular Allowances			(1,430,000)	(1,422,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
019103- A012-2	Other Allowances (Excluding TA)		(146,000)
019103- A03	Operating Expenses	1,498,000	1,506,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	584,000	584,000
019103- A038	Travel & Transportation	9,000	13,000
019103- A039	General	196,000	200,000
019103- A09	Physical Assets	94,000	113,000
019103- A096	Purchase of Plant and Machinery	47,000	66,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	83,000
019103- A131	Machinery and Equipment	28,000	55,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR (CZ) I&P BHALWAL	3,728,000	4,006,000
SL0052 ASTT. DIRECTOR (CZ) I&P SAHIWAL			
019103- A01	Employees Related Expenses	2,080,000	2,009,000
019103- A011	Pay 7	650,000	701,000
019103- A011-1	Pay of Officers (1)	(350,000)	(401,000)
019103- A011-2	Pay of Other Staff (6)	(300,000)	(300,000)
019103- A012	Allowances	1,430,000	1,308,000
019103- A012-1	Regular Allowances	(1,430,000)	(1,164,000)
019103- A012-2	Other Allowances (Excluding TA)		(144,000)
019103- A03	Operating Expenses	1,829,000	1,857,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	915,000	915,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	224,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A132	Furniture and Fixture		28,000	28,000
Total- ASTT. DIRECTOR (CZ) I&P SAHIWAL			4,059,000	4,016,000
ST0009 PASSPORT				
019103- A01	Employees Related Expenses		5,680,000	4,719,000
019103- A011	Pay	19	2,800,000	2,000,000
019103- A011-1	Pay of Officers	(1)	(800,000)	
019103- A011-2	Pay of Other Staff	(18)	(2,000,000)	(2,000,000)
019103- A012	Allowances		2,880,000	2,719,000
019103- A012-1	Regular Allowances		(2,880,000)	(2,464,000)
019103- A012-2	Other Allowances (Excluding TA)			(255,000)
019103- A03	Operating Expenses		2,246,000	2,659,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	804,000
019103- A034	Occupancy Costs		1,332,000	1,332,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	459,000
019103- A04	Employees Retirement Benefits			288,000
019103- A041	Pension			288,000
019103- A09	Physical Assets		94,000	274,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	177,000
019103- A13	Repairs and Maintenance		56,000	176,000
019103- A131	Machinery and Equipment		28,000	148,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- PASSPORT			8,076,000	8,116,000
ST1111 ASTT. DIRECTOR (CZ) I&P MARKIWAL				
019103- A01	Employees Related Expenses		2,080,000	2,906,000
019103- A011	Pay	11	650,000	736,000
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)
019103- A011-2	Pay of Other Staff	(10)	(300,000)	(300,000)
019103- A012	Allowances		1,430,000	2,170,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,997,000)
019103- A012-2	Other Allowances (Excluding TA)			(173,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
019103- A03	Operating Expenses		914,000	786,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	487,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	235,000
019103- A09	Physical Assets		94,000	207,000
019103- A096	Purchase of Plant and Machinery		47,000	107,000
019103- A097	Purchase of Furniture and Fixture		47,000	100,000
019103- A13	Repairs and Maintenance		56,000	120,000
019103- A131	Machinery and Equipment		28,000	60,000
019103- A132	Furniture and Fixture		28,000	60,000
Total- ASTT. DIRECTOR (CZ) I&P MARKIWAL			3,144,000	4,019,000
TS6555 REGIONAL PASSPORT OFFICE TOBA TEK SINGH				
019103- A01	Employees Related Expenses		2,080,000	1,199,000
019103- A011	Pay	1	650,000	171,000
019103- A011-1	Pay of Officers		(350,000)	
019103- A011-2	Pay of Other Staff	(1)	(300,000)	(171,000)
019103- A012	Allowances		1,430,000	1,028,000
019103- A012-1	Regular Allowances		(1,430,000)	(1,014,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)
019103- A03	Operating Expenses		1,381,000	1,255,000
019103- A032	Communications		55,000	75,000
019103- A033	Utilities		654,000	504,000
019103- A034	Occupancy Costs		467,000	467,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	200,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL PASSPORT OFFICE TOBA			3,611,000	2,604,000

NO. 095.- FC21P08 PASSPORT ORGANISATION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
TEK SINGH					
VR0020 ASTT. DIRECTOR (CZ) I&P VEHARI					
019103- A01	Employees Related Expenses		2,080,000	2,323,000	
019103- A011	Pay	6	650,000	736,000	
019103- A011-1	Pay of Officers	(1)	(350,000)	(436,000)	
019103- A011-2	Pay of Other Staff	(5)	(300,000)	(300,000)	
019103- A012	Allowances		1,430,000	1,587,000	
019103- A012-1	Regular Allowances		(1,430,000)	(1,495,000)	
019103- A012-2	Other Allowances (Excluding TA)			(92,000)	
019103- A03	Operating Expenses		1,264,000	1,277,000	
019103- A032	Communications		55,000	55,000	
019103- A033	Utilities		654,000	654,000	
019103- A034	Occupancy Costs		350,000	350,000	
019103- A038	Travel & Transportation		9,000	18,000	
019103- A039	General		196,000	200,000	
019103- A09	Physical Assets		94,000	254,000	
019103- A096	Purchase of Plant and Machinery		47,000	127,000	
019103- A097	Purchase of Furniture and Fixture		47,000	127,000	
019103- A13	Repairs and Maintenance		56,000	136,000	
019103- A131	Machinery and Equipment		28,000	108,000	
019103- A132	Furniture and Fixture		28,000	28,000	
Total-	ASTT. DIRECTOR (CZ) I&P VEHARI		3,494,000	3,990,000	
019103	Total-	Immigration and Passport	235,858,000	258,429,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	235,858,000	258,429,000	
019	Total-	General Public Service Not Elsewhere Defined	235,858,000	258,429,000	
01	Total-	General Public Service	235,858,000	258,429,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		235,858,000	258,429,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AD0012	ASSTT DIR PASSPORT ATD		
019103- A01	Employees Related Expenses	3,500,000	5,099,000
019103- A011	Pay 21	1,300,000	2,147,000
019103- A011-1	Pay of Officers (4)	(500,000)	(1,347,000)
019103- A011-2	Pay of Other Staff (17)	(800,000)	(800,000)
019103- A012	Allowances	2,200,000	2,952,000
019103- A012-1	Regular Allowances	(2,200,000)	(2,741,000)
019103- A012-2	Other Allowances (Excluding TA)		(211,000)
019103- A03	Operating Expenses	1,522,000	1,947,000
019103- A032	Communications	55,000	60,000
019103- A033	Utilities	589,000	619,000
019103- A034	Occupancy Costs	673,000	673,000
019103- A038	Travel & Transportation	9,000	219,000
019103- A039	General	196,000	376,000
019103- A09	Physical Assets	94,000	294,000
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
019103- A13	Repairs and Maintenance	84,000	184,000
019103- A131	Machinery and Equipment	37,000	87,000
019103- A132	Furniture and Fixture	47,000	97,000
Total- ASSTT DIR PASSPORT ATD		5,200,000	7,524,000
BD0020	ASTT. DIRECTOR (NZ) I&P BUNER		
019103- A01	Employees Related Expenses	2,650,000	2,312,000
019103- A011	Pay 5	750,000	907,000
019103- A011-1	Pay of Officers (2)	(500,000)	(657,000)
019103- A011-2	Pay of Other Staff (3)	(250,000)	(250,000)
019103- A012	Allowances	1,900,000	1,405,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,351,000)
019103- A012-2	Other Allowances (Excluding TA)		(54,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A03	Operating Expenses		1,808,000	2,463,000
019103- A032	Communications		55,000	95,000
019103- A033	Utilities		589,000	939,000
019103- A034	Occupancy Costs		959,000	959,000
019103- A038	Travel & Transportation		9,000	14,000
019103- A039	General		196,000	456,000
019103- A09	Physical Assets		94,000	224,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		84,000	154,000
019103- A131	Machinery and Equipment		37,000	87,000
019103- A132	Furniture and Fixture		47,000	67,000
Total-	ASTT. DIRECTOR (NZ) I&P BUNER		4,636,000	5,153,000
BJ0094 ASTT. DIRECTOR (NZ) I&P KHAR(BA)				
019103- A01	Employees Related Expenses		2,650,000	1,233,000
019103- A011	Pay 1		750,000	187,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff (1)		(250,000)	(187,000)
019103- A012	Allowances		1,900,000	1,046,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,030,000)
019103- A012-2	Other Allowances (Excluding TA)			(16,000)
019103- A03	Operating Expenses		1,168,000	905,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	291,000
019103- A034	Occupancy Costs		319,000	319,000
019103- A038	Travel & Transportation		9,000	14,000
019103- A039	General		196,000	226,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
Total- ASTT. DIRECTOR (NZ) I&P KHAR(BA)			3,996,000	2,316,000
BM0020 ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM				
019103- A01	Employees Related Expenses		2,650,000	2,751,000
019103- A011	Pay 5		750,000	1,122,000
019103- A011-1	Pay of Officers (2)		(500,000)	(872,000)
019103- A011-2	Pay of Other Staff (3)		(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,629,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,507,000)
019103- A012-2	Other Allowances (Excluding TA)			(122,000)
019103- A03	Operating Expenses		1,069,000	1,289,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	659,000
019103- A034	Occupancy Costs		220,000	220,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	346,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM			3,897,000	4,218,000
BU0154 AD IMIGRATION & PASSPORT OFFICE BU				
019103- A01	Employees Related Expenses		3,500,000	4,839,000
019103- A011	Pay 21		1,300,000	1,390,000
019103- A011-1	Pay of Officers (3)		(500,000)	(590,000)
019103- A011-2	Pay of Other Staff (18)		(800,000)	(800,000)
019103- A012	Allowances		2,200,000	3,449,000
019103- A012-1	Regular Allowances		(2,200,000)	(3,121,000)
019103- A012-2	Other Allowances (Excluding TA)			(328,000)
019103- A03	Operating Expenses		849,000	881,000
019103- A032	Communications		55,000	55,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A033	Utilities	589,000	611,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	206,000
019103- A09	Physical Assets	94,000	144,000
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	134,000
019103- A131	Machinery and Equipment	37,000	87,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	AD IMIGRATION & PASSPORT OFFICE BU	4,527,000	5,998,000
CA6555 REGIONAL PASSPORT OFFICE CHARSADA			
019103- A01	Employees Related Expenses	2,650,000	940,000
019103- A011	Pay 3	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (3)	(250,000)	
019103- A012	Allowances	1,900,000	940,000
019103- A012-1	Regular Allowances	(1,900,000)	(940,000)
019103- A03	Operating Expenses	1,348,000	1,723,000
019103- A032	Communications	55,000	60,000
019103- A033	Utilities	589,000	739,000
019103- A034	Occupancy Costs	499,000	499,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	416,000
019103- A09	Physical Assets	94,000	294,000
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
019103- A13	Repairs and Maintenance	84,000	264,000
019103- A131	Machinery and Equipment	37,000	137,000
019103- A132	Furniture and Fixture	47,000	127,000
Total-	REGIONAL PASSPORT OFFICE CHARSADA	4,176,000	3,221,000
CL0035 ASTT. DIRECTOR (NZ) I&P CHITRAL			

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A01	Employees Related Expenses		2,650,000	1,402,000
019103- A011	Pay	3	750,000	250,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,152,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,121,000)
019103- A012-2	Other Allowances (Excluding TA)			(31,000)
019103- A03	Operating Expenses		1,363,000	1,483,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	589,000
019103- A034	Occupancy Costs		514,000	514,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	316,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	164,000
019103- A131	Machinery and Equipment		37,000	117,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASTT. DIRECTOR (NZ) I&P CHITRAL			4,191,000	3,143,000
DA0030 ASTT. DIRECTOR (NZ) I&P TIMERGARA				
019103- A01	Employees Related Expenses		2,650,000	2,181,000
019103- A011	Pay	6	750,000	724,000
019103- A011-1	Pay of Officers	(1)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff	(5)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,457,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,377,000)
019103- A012-2	Other Allowances (Excluding TA)			(80,000)
019103- A03	Operating Expenses		1,522,000	1,682,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	639,000
019103- A034	Occupancy Costs		673,000	673,000
019103- A038	Travel & Transportation		9,000	9,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A039	General		196,000	306,000
019103- A09	Physical Assets		94,000	124,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	77,000
019103- A13	Repairs and Maintenance		84,000	124,000
019103- A131	Machinery and Equipment		37,000	57,000
019103- A132	Furniture and Fixture		47,000	67,000
Total- ASTT. DIRECTOR (NZ) I&P TIMERGARA			4,350,000	4,111,000
DI0023 AD PASSPORT & IMMIG DIKHAN				
019103- A01	Employees Related Expenses		3,500,000	3,726,000
019103- A011	Pay 18		1,300,000	1,374,000
019103- A011-1	Pay of Officers (1)		(500,000)	(574,000)
019103- A011-2	Pay of Other Staff (17)		(800,000)	(800,000)
019103- A012	Allowances		2,200,000	2,352,000
019103- A012-1	Regular Allowances		(2,200,000)	(2,179,000)
019103- A012-2	Other Allowances (Excluding TA)			(173,000)
019103- A03	Operating Expenses		849,000	875,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	511,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	300,000
019103- A04	Employees Retirement Benefits			586,000
019103- A041	Pension			586,000
019103- A09	Physical Assets		94,000	174,000
019103- A096	Purchase of Plant and Machinery		47,000	87,000
019103- A097	Purchase of Furniture and Fixture		47,000	87,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- AD PASSPORT & IMMIG DIKHAN			4,527,000	5,445,000
DP0023 ASTT. DIRECTOR (NZ) I&P UPPER DER				
019103- A01	Employees Related Expenses		2,650,000	1,580,000
019103- A011	Pay 6		750,000	250,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A011-1	Pay of Officers (1)	(500,000)	
019103- A011-2	Pay of Other Staff (5)	(250,000)	(250,000)
019103- A012	Allowances	1,900,000	1,330,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,273,000)
019103- A012-2	Other Allowances (Excluding TA)		(57,000)
019103- A03	Operating Expenses	1,375,000	1,282,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	396,000
019103- A034	Occupancy Costs	526,000	526,000
019103- A038	Travel & Transportation	9,000	39,000
019103- A039	General	196,000	266,000
019103- A09	Physical Assets	94,000	184,000
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	87,000
019103- A13	Repairs and Maintenance	84,000	114,000
019103- A131	Machinery and Equipment	37,000	52,000
019103- A132	Furniture and Fixture	47,000	62,000
Total-	ASTT. DIRECTOR (NZ) I&P UPPER DER	4,203,000	3,160,000
HG0040 ASTT. DIRECTOR (NZ) I&P HANGU			
019103- A01	Employees Related Expenses	2,650,000	2,480,000
019103- A011	Pay 5	750,000	1,016,000
019103- A011-1	Pay of Officers (2)	(500,000)	(872,000)
019103- A011-2	Pay of Other Staff (3)	(250,000)	(144,000)
019103- A012	Allowances	1,900,000	1,464,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,389,000)
019103- A012-2	Other Allowances (Excluding TA)		(75,000)
019103- A03	Operating Expenses	1,292,000	1,292,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A034	Occupancy Costs	443,000	443,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	194,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASTT. DIRECTOR (NZ) I&P HANGU			4,120,000	4,050,000
HR0040 ASTT. DIRECTOR (NZ) I&P HARIPUR				
019103- A01	Employees Related Expenses		2,650,000	2,137,000
019103- A011	Pay 4		750,000	724,000
019103- A011-1	Pay of Officers (1)		(500,000)	(474,000)
019103- A011-2	Pay of Other Staff (3)		(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,413,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,373,000)
019103- A012-2	Other Allowances (Excluding TA)			(40,000)
019103- A03	Operating Expenses		1,550,000	1,595,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	544,000
019103- A034	Occupancy Costs		701,000	701,000
019103- A038	Travel & Transportation		9,000	29,000
019103- A039	General		196,000	266,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASTT. DIRECTOR (NZ) I&P HARIPUR			4,378,000	3,910,000
KD6555 REGIONAL PASSPORT OFFICE DASSO				
019103- A01	Employees Related Expenses		2,650,000	1,233,000
019103- A011	Pay 1		750,000	187,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff (1)		(250,000)	(187,000)
019103- A012	Allowances		1,900,000	1,046,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A012-1	Regular Allowances		(1,900,000)	(1,030,000)
019103- A012-2	Other Allowances (Excluding TA)			(16,000)
019103- A03	Operating Expenses		1,368,000	1,432,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	589,000
019103- A034	Occupancy Costs		519,000	519,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	260,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE DASSO			4,196,000	2,843,000
KK6555 REGIONAL PASSPORT OFFICE KARAK				
019103- A01	Employees Related Expenses		2,650,000	1,206,000
019103- A011	Pay	1	750,000	157,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	(157,000)
019103- A012	Allowances		1,900,000	1,049,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,035,000)
019103- A012-2	Other Allowances (Excluding TA)			(14,000)
019103- A03	Operating Expenses		1,410,000	1,535,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	659,000
019103- A034	Occupancy Costs		561,000	561,000
019103- A038	Travel & Transportation		9,000	14,000
019103- A039	General		196,000	246,000
019103- A09	Physical Assets		94,000	194,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		84,000	104,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A131	Machinery and Equipment	37,000	57,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- REGIONAL PASSPORT OFFICE KARAK		4,238,000	3,039,000
KM0127 ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA)			
019103- A01	Employees Related Expenses	2,650,000	1,578,000
019103- A011	Pay 4	750,000	250,000
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (4)	(250,000)	(250,000)
019103- A012	Allowances	1,900,000	1,328,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,277,000)
019103- A012-2	Other Allowances (Excluding TA)		(51,000)
019103- A03	Operating Expenses	849,000	849,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA)		3,677,000	2,605,000
KT0040 AD PASSPORT & IMMIG KOHAT			
019103- A01	Employees Related Expenses	3,500,000	2,884,000
019103- A011	Pay 18	1,300,000	935,000
019103- A011-1	Pay of Officers (2)	(500,000)	(135,000)
019103- A011-2	Pay of Other Staff (16)	(800,000)	(800,000)
019103- A012	Allowances	2,200,000	1,949,000
019103- A012-1	Regular Allowances	(2,200,000)	(1,849,000)
019103- A012-2	Other Allowances (Excluding TA)		(100,000)
019103- A03	Operating Expenses	849,000	1,111,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	811,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	236,000
019103- A09	Physical Assets	94,000	194,000
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	97,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- AD PASSPORT & IMMIG KOHAT		4,527,000	4,273,000
LK6555 REGIONAL PASSPORT OFFICE LAKKI MARWAT			
019103- A01	Employees Related Expenses	2,650,000	1,226,000
019103- A011	Pay 1	750,000	182,000
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	(182,000)
019103- A012	Allowances	1,900,000	1,044,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,030,000)
019103- A012-2	Other Allowances (Excluding TA)		(14,000)
019103- A03	Operating Expenses	1,186,000	1,186,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A034	Occupancy Costs	337,000	337,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- REGIONAL PASSPORT OFFICE LAKKI MARWAT		4,014,000	2,590,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
MA6555 REGIONAL PASSPORT OFFICE MANSEHRA				
019103- A01	Employees Related Expenses		2,650,000	940,000
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	940,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
019103- A03	Operating Expenses		1,744,000	1,924,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	682,000
019103- A034	Occupancy Costs		895,000	895,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	283,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE MANSEHRA			4,572,000	3,042,000
MD0056 ASTT. DIRECTOR (NZ) I&P BATKHELA				
019103- A01	Employees Related Expenses		2,650,000	2,117,000
019103- A011	Pay	3	750,000	724,000
019103- A011-1	Pay of Officers	(1)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff	(2)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,393,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,300,000)
019103- A012-2	Other Allowances (Excluding TA)			(93,000)
019103- A03	Operating Expenses		1,449,000	1,688,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	669,000
019103- A034	Occupancy Costs		600,000	600,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A038	Travel & Transportation		9,000	68,000
019103- A039	General		196,000	296,000
019103- A09	Physical Assets		94,000	294,000
019103- A096	Purchase of Plant and Machinery		47,000	147,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	ASTT. DIRECTOR (NZ) I&P BATKHELA		4,277,000	4,183,000
MG0176 ASTT. DIRECTOR (NZ) I&P GALANAI(MA)				
019103- A01	Employees Related Expenses		2,650,000	1,265,000
019103- A011	Pay	1	750,000	194,000
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	(194,000)
019103- A012	Allowances		1,900,000	1,071,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,032,000)
019103- A012-2	Other Allowances (Excluding TA)			(39,000)
019103- A03	Operating Expenses		849,000	1,399,000
019103- A032	Communications		55,000	80,000
019103- A033	Utilities		589,000	954,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	356,000
019103- A09	Physical Assets		94,000	194,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		84,000	154,000
019103- A131	Machinery and Equipment		37,000	107,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	ASTT. DIRECTOR (NZ) I&P GALANAI(MA)		3,677,000	3,012,000
MR0054 ASTT. DIRECTOR (NZ) I&P MARDAN				
019103- A01	Employees Related Expenses		2,800,000	3,605,000
019103- A011	Pay	12	900,000	1,272,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A011-1	Pay of Officers (2)	(500,000)	(872,000)
019103- A011-2	Pay of Other Staff (10)	(400,000)	(400,000)
019103- A012	Allowances	1,900,000	2,333,000
019103- A012-1	Regular Allowances	(1,900,000)	(2,095,000)
019103- A012-2	Other Allowances (Excluding TA)		(238,000)
019103- A03	Operating Expenses	2,904,000	3,304,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	989,000
019103- A034	Occupancy Costs	2,055,000	2,055,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	ASTT. DIRECTOR (NZ) I&P MARDAN	5,882,000	7,087,000
MW0120 ASTT. DIRECTOR (NZ) I&P MIRANSHAH(NW)			
019103- A01	Employees Related Expenses	2,650,000	1,200,000
019103- A011	Pay	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
019103- A03	Operating Expenses	849,000	358,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	98,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	ASTT. DIRECTOR (NZ) I&P MIRANSHAH(NW)		3,677,000	1,736,000
NR6555 REGIONAL PASSPORT OFFICE NAUSHERA				
019103- A01	Employees Related Expenses		2,650,000	962,000
019103- A011	Pay 1		750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff (1)		(250,000)	
019103- A012	Allowances		1,900,000	962,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
019103- A012-2	Other Allowances (Excluding TA)			(22,000)
019103- A03	Operating Expenses		1,549,000	1,749,000
019103- A032	Communications		55,000	65,000
019103- A033	Utilities		589,000	589,000
019103- A034	Occupancy Costs		700,000	700,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	386,000
019103- A09	Physical Assets		94,000	254,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	127,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE NAUSHERA		4,377,000	3,049,000
OI6555 REGIONAL PASSPORT OFFICE ORAKZAI				
019103- A01	Employees Related Expenses		2,650,000	940,000
019103- A011	Pay 1		750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff (1)		(250,000)	
019103- A012	Allowances		1,900,000	940,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
019103- A03	Operating Expenses		1,314,000	1,344,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	589,000
019103- A034	Occupancy Costs		465,000	465,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	226,000
019103- A09	Physical Assets		94,000	174,000
019103- A096	Purchase of Plant and Machinery		47,000	127,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE ORAKZAI		4,142,000	2,542,000
PR0151 DEPUTY DIRECTOR (NZ) I&P PESHAWAR				
019103- A01	Employees Related Expenses		14,900,000	16,748,000
019103- A011	Pay 69		4,320,000	6,366,000
019103- A011-1	Pay of Officers (15)		(2,320,000)	(4,366,000)
019103- A011-2	Pay of Other Staff (54)		(2,000,000)	(2,000,000)
019103- A012	Allowances		10,580,000	10,382,000
019103- A012-1	Regular Allowances		(6,030,000)	(8,463,000)
019103- A012-2	Other Allowances (Excluding TA)		(4,550,000)	(1,919,000)
019103- A03	Operating Expenses		9,030,000	7,031,000
019103- A032	Communications		327,000	285,000
019103- A033	Utilities		6,357,000	4,461,000
019103- A034	Occupancy Costs		748,000	1,248,000
019103- A038	Travel & Transportation		196,000	317,000
019103- A039	General		1,402,000	720,000
019103- A04	Employees Retirement Benefits		700,000	700,000
019103- A041	Pension		700,000	700,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	199,000
019103- A052	Grants Domestic		500,000	199,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
019103- A09	Physical Assets	186,000	736,000
019103- A096	Purchase of Plant and Machinery	93,000	493,000
019103- A097	Purchase of Furniture and Fixture	93,000	243,000
019103- A12	Civil works	47,000	
019103- A124	Building and Structures	47,000	
019103- A13	Repairs and Maintenance	700,000	586,000
019103- A130	Transport	47,000	
019103- A131	Machinery and Equipment	93,000	293,000
019103- A132	Furniture and Fixture	93,000	293,000
019103- A133	Buildings and Structure	467,000	
Total-	DEPUTY DIRECTOR (NZ) I&P PESHAWAR	26,063,000	26,000,000
SH6555 REGIONAL PASSPORT OFFICE ALPURI SHANGLA			
019103- A01	Employees Related Expenses	2,650,000	940,000
019103- A011	Pay 1	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	
019103- A012	Allowances	1,900,000	940,000
019103- A012-1	Regular Allowances	(1,900,000)	(940,000)
019103- A03	Operating Expenses	1,186,000	1,346,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	669,000
019103- A034	Occupancy Costs	337,000	337,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	276,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	REGIONAL PASSPORT OFFICE ALPURI SHANGLA	4,014,000	2,464,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
SU6555 REGIONAL PASSPORT OFFICE SWABI				
019103- A01	Employees Related Expenses		2,650,000	964,000
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	964,000
019103- A012-1	Regular Allowances		(1,900,000)	(940,000)
019103- A012-2	Other Allowances (Excluding TA)			(24,000)
019103- A03	Operating Expenses		1,544,000	2,134,000
019103- A032	Communications		55,000	105,000
019103- A033	Utilities		589,000	889,000
019103- A034	Occupancy Costs		695,000	695,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	436,000
019103- A09	Physical Assets		94,000	194,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	97,000
019103- A13	Repairs and Maintenance		84,000	124,000
019103- A131	Machinery and Equipment		37,000	77,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE SWABI			4,372,000	3,416,000
SW0014 A.D PASSPORT & IMMIG SWAT				
019103- A01	Employees Related Expenses		3,500,000	4,415,000
019103- A011	Pay	25	1,300,000	1,274,000
019103- A011-1	Pay of Officers	(3)	(500,000)	(474,000)
019103- A011-2	Pay of Other Staff	(22)	(800,000)	(800,000)
019103- A012	Allowances		2,200,000	3,141,000
019103- A012-1	Regular Allowances		(2,200,000)	(2,716,000)
019103- A012-2	Other Allowances (Excluding TA)			(425,000)
019103- A03	Operating Expenses		849,000	1,185,000
019103- A032	Communications		55,000	80,000
019103- A033	Utilities		589,000	740,000
019103- A038	Travel & Transportation		9,000	9,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A039	General		196,000	356,000
019103- A04	Employees Retirement Benefits			436,000
019103- A041	Pension			436,000
019103- A09	Physical Assets		94,000	244,000
019103- A096	Purchase of Plant and Machinery		47,000	97,000
019103- A097	Purchase of Furniture and Fixture		47,000	147,000
019103- A13	Repairs and Maintenance		84,000	164,000
019103- A131	Machinery and Equipment		37,000	87,000
019103- A132	Furniture and Fixture		47,000	77,000
Total- A.D PASSPORT & IMMIG SWAT			4,527,000	6,444,000
TK0075 ASTT. DIRECTOR (NZ) I&P TANK				
019103- A01	Employees Related Expenses		2,650,000	2,077,000
019103- A011	Pay 4		750,000	724,000
019103- A011-1	Pay of Officers (1)		(500,000)	(474,000)
019103- A011-2	Pay of Other Staff (3)		(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,353,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,288,000)
019103- A012-2	Other Allowances (Excluding TA)			(65,000)
019103- A03	Operating Expenses		1,017,000	589,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	161,000
019103- A034	Occupancy Costs		168,000	168,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASTT. DIRECTOR (NZ) I&P TANK			3,845,000	2,844,000
TW1030 ASTT. DIRECTOR (NZ) I&P WANA (SW)				
019103- A01	Employees Related Expenses		2,650,000	1,405,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
019103- A011	Pay	4	750,000	250,000
019103- A011-1	Pay of Officers	(1)	(500,000)	
019103- A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,155,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,123,000)
019103- A012-2	Other Allowances (Excluding TA)			(32,000)
019103- A03	Operating Expenses		849,000	949,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	689,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	196,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	ASTT. DIRECTOR (NZ) I&P WANA (SW)		3,677,000	2,532,000
019103	Total- Immigration and Passport		149,955,000	135,950,000
0191	Total- Gen Public Service Not Elsewhere Defined		149,955,000	135,950,000
019	Total- General Public Service Not Elsewhere Defined		149,955,000	135,950,000
01	Total- General Public Service		149,955,000	135,950,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		149,955,000	135,950,000

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DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019103	Immigration and Passport :			
BN6555 REGIONAL PASSPORT OFFICE BADIN				
019103- A01	Employees Related Expenses		2,690,000	1,844,000
019103- A011	Pay	1	800,000	436,000
019103- A011-1	Pay of Officers	(1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff		(400,000)	
019103- A012	Allowances		1,890,000	1,408,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)
019103- A03	Operating Expenses		1,344,000	1,344,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		449,000	449,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	177,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE BADIN			4,219,000	3,373,000
DU6555 REGIONAL PASSPORT OFFICE DADU				
019103- A01	Employees Related Expenses		2,690,000	1,494,000
019103- A011	Pay	1	800,000	171,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff	(1)	(400,000)	(171,000)
019103- A012	Allowances		1,890,000	1,323,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,285,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A03	Operating Expenses		1,400,000	1,226,000
019103- A032	Communications		55,000	60,000
019103- A033	Utilities		654,000	417,000
019103- A034	Occupancy Costs		505,000	505,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	235,000
019103- A09	Physical Assets		94,000	159,000
019103- A096	Purchase of Plant and Machinery		47,000	82,000
019103- A097	Purchase of Furniture and Fixture		47,000	77,000
019103- A13	Repairs and Maintenance		91,000	111,000
019103- A131	Machinery and Equipment		44,000	64,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE DADU			4,275,000	2,990,000
GH6555 REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki)				
019103- A01	Employees Related Expenses		2,690,000	1,490,000
019103- A011	Pay	1	800,000	
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff	(1)	(400,000)	
019103- A012	Allowances		1,890,000	1,490,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,490,000)
019103- A03	Operating Expenses		1,456,000	1,584,000
019103- A032	Communications		55,000	65,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		561,000	561,000
019103- A038	Travel & Transportation		9,000	20,000
019103- A039	General		177,000	284,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE MIRPUR			4,331,000	3,259,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

Mathelo(Ghotki)			
HD0035 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD.			
019103- A01	Employees Related Expenses	5,440,000	6,181,000
019103- A011	Pay 32	2,700,000	2,203,000
019103- A011-1	Pay of Officers (2)	(700,000)	(203,000)
019103- A011-2	Pay of Other Staff (30)	(2,000,000)	(2,000,000)
019103- A012	Allowances	2,740,000	3,978,000
019103- A012-1	Regular Allowances	(2,740,000)	(3,604,000)
019103- A012-2	Other Allowances (Excluding TA)		(374,000)
019103- A03	Operating Expenses	895,000	1,268,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	934,000
019103- A038	Travel & Transportation	9,000	15,000
019103- A039	General	177,000	264,000
019103- A04	Employees Retirement Benefits		926,000
019103- A041	Pension		926,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	111,000
019103- A131	Machinery and Equipment	44,000	64,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD.		6,520,000	8,580,000
JD6555 REGIONAL PASSPORT OFFICE JACOBABAD			
019103- A01	Employees Related Expenses	2,690,000	1,565,000
019103- A011	Pay 1	800,000	240,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(240,000)
019103- A012	Allowances	1,890,000	1,325,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,306,000)
019103- A012-2	Other Allowances (Excluding TA)		(19,000)
019103- A03	Operating Expenses	1,400,000	1,277,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	437,000
019103- A034	Occupancy Costs		505,000	505,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	271,000
019103- A09	Physical Assets		94,000	104,000
019103- A096	Purchase of Plant and Machinery		47,000	57,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	131,000
019103- A131	Machinery and Equipment		44,000	84,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE JACOBABAD			4,275,000	3,077,000
JS6555 REGIONAL PASSPORT OFFICE JAMSHORO				
019103- A01	Employees Related Expenses		2,690,000	2,025,000
019103- A011	Pay	1	800,000	400,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff	(1)	(400,000)	(400,000)
019103- A012	Allowances		1,890,000	1,625,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,584,000)
019103- A012-2	Other Allowances (Excluding TA)			(41,000)
019103- A03	Operating Expenses		1,666,000	1,393,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	378,000
019103- A034	Occupancy Costs		771,000	771,000
019103- A038	Travel & Transportation		9,000	12,000
019103- A039	General		177,000	177,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
Total-	REGIONAL PASSPORT OFFICE JAMSHORO		4,541,000	3,603,000
KA0447 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI				
019103- A01	Employees Related Expenses		62,881,000	37,561,000
019103- A011	Pay	69	37,100,000	16,418,000
019103- A011-1	Pay of Officers	(6)	(17,100,000)	(5,964,000)
019103- A011-2	Pay of Other Staff	(63)	(20,000,000)	(10,454,000)
019103- A012	Allowances		25,781,000	21,143,000
019103- A012-1	Regular Allowances		(18,931,000)	(18,680,000)
019103- A012-2	Other Allowances (Excluding TA)		(6,850,000)	(2,463,000)
019103- A03	Operating Expenses		958,659,000	859,419,000
019103- A032	Communications		7,996,000	7,630,000
019103- A033	Utilities		10,097,000	4,745,000
019103- A034	Occupancy Costs		1,870,000	1,870,000
019103- A038	Travel & Transportation		855,000	872,000
019103- A039	General		937,841,000	844,302,000
019103- A04	Employees Retirement Benefits		700,000	3,282,000
019103- A041	Pension		700,000	3,282,000
019103- A05	Grants, Subsidies and Write off Loans		500,000	500,000
019103- A052	Grants Domestic		500,000	500,000
019103- A09	Physical Assets		374,000	374,000
019103- A096	Purchase of Plant and Machinery		187,000	187,000
019103- A097	Purchase of Furniture and Fixture		187,000	187,000
019103- A12	Civil works		93,000	93,000
019103- A124	Building and Structures		93,000	93,000
019103- A13	Repairs and Maintenance		1,403,000	1,403,000
019103- A130	Transport		47,000	47,000
019103- A131	Machinery and Equipment		234,000	234,000
019103- A132	Furniture and Fixture		187,000	187,000
019103- A133	Buildings and Structure		935,000	935,000
Total-	DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI		1,024,610,000	902,632,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
KA2043 REGIONAL PASSPORT-I				
019103- A01	Employees Related Expenses		31,669,000	38,213,000
019103- A011	Pay	123	23,000,000	23,267,000
019103- A011-1	Pay of Officers	(13)	(3,000,000)	(3,267,000)
019103- A011-2	Pay of Other Staff	(110)	(20,000,000)	(20,000,000)
019103- A012	Allowances		8,669,000	14,946,000
019103- A012-1	Regular Allowances		(8,669,000)	(12,546,000)
019103- A012-2	Other Allowances (Excluding TA)			(2,400,000)
019103- A03	Operating Expenses		3,557,000	3,660,000
019103- A032	Communications		290,000	290,000
019103- A033	Utilities		1,028,000	1,028,000
019103- A034	Occupancy Costs		1,870,000	1,870,000
019103- A038	Travel & Transportation		14,000	37,000
019103- A039	General		355,000	435,000
019103- A09	Physical Assets		186,000	186,000
019103- A096	Purchase of Plant and Machinery		93,000	93,000
019103- A097	Purchase of Furniture and Fixture		93,000	93,000
019103- A13	Repairs and Maintenance		186,000	186,000
019103- A131	Machinery and Equipment		93,000	93,000
019103- A132	Furniture and Fixture		93,000	93,000
Total- REGIONAL PASSPORT-I			35,598,000	42,245,000
KA2044 IMG. REGIONAL PASSPORT-II				
019103- A01	Employees Related Expenses		3,640,000	3,182,000
019103- A011	Pay	22	1,600,000	1,000,000
019103- A011-1	Pay of Officers	(1)	(600,000)	
019103- A011-2	Pay of Other Staff	(21)	(1,000,000)	(1,000,000)
019103- A012	Allowances		2,040,000	2,182,000
019103- A012-1	Regular Allowances		(2,040,000)	(2,054,000)
019103- A012-2	Other Allowances (Excluding TA)			(128,000)
Total- IMG. REGIONAL PASSPORT-II			3,640,000	3,182,000
KA3081 ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR				
019103- A01	Employees Related Expenses		2,690,000	2,444,000
019103- A011	Pay	6	800,000	836,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A011-1	Pay of Officers (2)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff (4)	(400,000)	(400,000)
019103- A012	Allowances	1,890,000	1,608,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,525,000)
019103- A012-2	Other Allowances (Excluding TA)		(83,000)
019103- A03	Operating Expenses	895,000	1,025,000
019103- A032	Communications	55,000	75,000
019103- A033	Utilities	654,000	654,000
019103- A038	Travel & Transportation	9,000	19,000
019103- A039	General	177,000	277,000
019103- A09	Physical Assets	94,000	294,000
019103- A096	Purchase of Plant and Machinery	47,000	147,000
019103- A097	Purchase of Furniture and Fixture	47,000	147,000
019103- A13	Repairs and Maintenance	91,000	141,000
019103- A131	Machinery and Equipment	44,000	94,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR	3,770,000	3,904,000
KE6555 REGIONAL PASSPORT OFFICE KASHMORE			
019103- A01	Employees Related Expenses	2,690,000	1,516,000
019103- A011	Pay 1	800,000	
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	
019103- A012	Allowances	1,890,000	1,516,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,490,000)
019103- A012-2	Other Allowances (Excluding TA)		(26,000)
019103- A03	Operating Expenses	1,175,000	1,175,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	280,000	280,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
019103- A09	Physical Assets	94,000	94,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE KASHMORE		4,050,000	2,876,000
KG6555 REGIONAL PASSPORT OFFICE QAMBER ShahzadKot				
019103- A01	Employees Related Expenses		2,690,000	1,495,000
019103- A011	Pay 1		800,000	187,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff (1)		(400,000)	(187,000)
019103- A012	Allowances		1,890,000	1,308,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,292,000)
019103- A012-2	Other Allowances (Excluding TA)			(16,000)
019103- A03	Operating Expenses		1,232,000	1,232,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		337,000	337,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	177,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE QAMBER ShahzadKot		4,107,000	2,912,000
KP6555 REGIONAL PASSPORT OFFICE KHAIRPUR				
019103- A01	Employees Related Expenses		2,690,000	1,266,000
019103- A011	Pay 1		800,000	
019103- A011-1	Pay of Officers		(400,000)	

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A011-2 Pay of Other Staff	(1)	(400,000)	
019103- A012 Allowances		1,890,000	1,266,000
019103- A012-1 Regular Allowances		(1,890,000)	(1,240,000)
019103- A012-2 Other Allowances (Excluding TA)			(26,000)
019103- A03 Operating Expenses		1,456,000	1,456,000
019103- A032 Communications		55,000	55,000
019103- A033 Utilities		654,000	654,000
019103- A034 Occupancy Costs		561,000	561,000
019103- A038 Travel & Transportation		9,000	9,000
019103- A039 General		177,000	177,000
019103- A09 Physical Assets		94,000	94,000
019103- A096 Purchase of Plant and Machinery		47,000	47,000
019103- A097 Purchase of Furniture and Fixture		47,000	47,000
019103- A13 Repairs and Maintenance		91,000	91,000
019103- A131 Machinery and Equipment		44,000	44,000
019103- A132 Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE KHAIRPUR		4,331,000	2,907,000
LA0015 IMMIGRATION & PASSPORT LARKANA			
019103- A01 Employees Related Expenses		4,440,000	5,427,000
019103- A011 Pay	21	1,700,000	1,740,000
019103- A011-1 Pay of Officers	(2)	(700,000)	(740,000)
019103- A011-2 Pay of Other Staff	(19)	(1,000,000)	(1,000,000)
019103- A012 Allowances		2,740,000	3,687,000
019103- A012-1 Regular Allowances		(2,740,000)	(3,289,000)
019103- A012-2 Other Allowances (Excluding TA)			(398,000)
019103- A03 Operating Expenses		895,000	1,008,000
019103- A032 Communications		55,000	55,000
019103- A033 Utilities		654,000	767,000
019103- A038 Travel & Transportation		9,000	9,000
019103- A039 General		177,000	177,000
019103- A09 Physical Assets		94,000	94,000
019103- A096 Purchase of Plant and Machinery		47,000	47,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- IMMIGRATION & PASSPORT LARKANA			5,520,000	6,620,000
MQ6555 REGIONAL PASSPORT OFFICE MATIARI				
019103- A01	Employees Related Expenses		2,690,000	2,347,000
019103- A011	Pay 1		800,000	611,000
019103- A011-1	Pay of Officers		(400,000)	(360,000)
019103- A011-2	Pay of Other Staff (1)		(400,000)	(251,000)
019103- A012	Allowances		1,890,000	1,736,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,716,000)
019103- A012-2	Other Allowances (Excluding TA)			(20,000)
019103- A03	Operating Expenses		1,232,000	949,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	337,000
019103- A034	Occupancy Costs		337,000	337,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	211,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE MATIARI			4,107,000	3,481,000
MS6555 REGIONAL PASSPORT OFFICE MIRPUR KHAS				
019103- A01	Employees Related Expenses		2,690,000	1,865,000
019103- A011	Pay 1		800,000	297,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff (1)		(400,000)	(297,000)
019103- A012	Allowances		1,890,000	1,568,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A012-1	Regular Allowances	(1,890,000)	(1,542,000)
019103- A012-2	Other Allowances (Excluding TA)		(26,000)
019103- A03	Operating Expenses	1,288,000	1,342,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	393,000	393,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	231,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	111,000
019103- A131	Machinery and Equipment	44,000	64,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- REGIONAL PASSPORT OFFICE MIRPUR KHAS		4,163,000	3,412,000
MT6555 REGIONAL PASSPORT OFFICE MithiTharparkar			
019103- A01	Employees Related Expenses	2,690,000	1,978,000
019103- A011	Pay 1	800,000	244,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(244,000)
019103- A012	Allowances	1,890,000	1,734,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,715,000)
019103- A012-2	Other Allowances (Excluding TA)		(19,000)
019103- A03	Operating Expenses	895,000	939,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	694,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	181,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	91,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE MithiTharparkar		3,770,000	3,102,000
NF6555 REGIONAL PASSPORT OFFICE NOSHERO FEROZE				
019103- A01	Employees Related Expenses		2,690,000	1,844,000
019103- A011	Pay	1	800,000	436,000
019103- A011-1	Pay of Officers	(1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff		(400,000)	
019103- A012	Allowances		1,890,000	1,408,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,370,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)
019103- A03	Operating Expenses		1,232,000	1,363,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	774,000
019103- A034	Occupancy Costs		337,000	337,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	188,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	116,000
019103- A131	Machinery and Equipment		44,000	69,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE NOSHERO FEROZE		4,107,000	3,417,000
NH0050 ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH				
019103- A01	Employees Related Expenses		2,690,000	3,251,000
019103- A011	Pay	10	800,000	1,272,000
019103- A011-1	Pay of Officers	(2)	(400,000)	(872,000)
019103- A011-2	Pay of Other Staff	(8)	(400,000)	(400,000)
019103- A012	Allowances		1,890,000	1,979,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,861,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A012-2	Other Allowances (Excluding TA)		(118,000)
019103- A03	Operating Expenses	1,580,000	1,784,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	854,000
019103- A034	Occupancy Costs	685,000	685,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	181,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	91,000
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH	4,455,000	5,220,000

SK0004 ASSTT DIR IMMGRATION PASSPORT SUKKUR

019103- A01	Employees Related Expenses	5,440,000	6,716,000
019103- A011	Pay 29	2,700,000	2,872,000
019103- A011-1	Pay of Officers (3)	(700,000)	(872,000)
019103- A011-2	Pay of Other Staff (26)	(2,000,000)	(2,000,000)
019103- A012	Allowances	2,740,000	3,844,000
019103- A012-1	Regular Allowances	(2,740,000)	(3,467,000)
019103- A012-2	Other Allowances (Excluding TA)		(377,000)
019103- A03	Operating Expenses	1,803,000	1,803,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A034	Occupancy Costs	908,000	908,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	91,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
		No of Posts 2020-21	
		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- ASSTT DIR IMMGRATION PASSPORT SUKKUR		7,428,000	8,704,000
SP6555 REGIONAL PASSPORT OFFICE SHIKARPUR			
019103- A01	Employees Related Expenses	2,690,000	2,046,000
019103- A011	Pay 1	800,000	436,000
019103- A011-1	Pay of Officers (1)	(400,000)	(436,000)
019103- A011-2	Pay of Other Staff	(400,000)	
019103- A012	Allowances	1,890,000	1,610,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,572,000)
019103- A012-2	Other Allowances (Excluding TA)		(38,000)
019103- A03	Operating Expenses	1,456,000	1,586,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	719,000
019103- A034	Occupancy Costs	561,000	561,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	242,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	91,000
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- REGIONAL PASSPORT OFFICE SHIKARPUR		4,331,000	3,817,000
SR6555 REGIONAL PASSPORT OFFICE SANGHAR			
019103- A01	Employees Related Expenses	2,690,000	1,504,000
019103- A011	Pay 1	800,000	194,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(194,000)
019103- A012	Allowances	1,890,000	1,310,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,294,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A012-2	Other Allowances (Excluding TA)		(16,000)
019103- A03	Operating Expenses	1,272,000	1,372,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	674,000
019103- A034	Occupancy Costs	377,000	377,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	257,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	91,000
019103- A131	Machinery and Equipment	44,000	44,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	REGIONAL PASSPORT OFFICE SANGHAR	4,147,000	3,061,000
TA6555 REGIONAL PASSPORT OFFICE THATHA			
019103- A01	Employees Related Expenses	2,690,000	1,518,000
019103- A011	Pay 1	800,000	205,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(205,000)
019103- A012	Allowances	1,890,000	1,313,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,296,000)
019103- A012-2	Other Allowances (Excluding TA)		(17,000)
019103- A03	Operating Expenses	895,000	895,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	654,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	177,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	91,000
019103- A131	Machinery and Equipment	44,000	44,000

NO. 095.- FC21P08 PASSPORT ORGANISATION**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE THATHA		3,770,000	2,598,000
TA6556 REGIONAL PASSPORT OFFICE SAJAWAL				
019103- A01	Employees Related Expenses		2,690,000	1,987,000
019103- A011	Pay 1		800,000	251,000
019103- A011-1	Pay of Officers		(400,000)	
019103- A011-2	Pay of Other Staff (1)		(400,000)	(251,000)
019103- A012	Allowances		1,890,000	1,736,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,716,000)
019103- A012-2	Other Allowances (Excluding TA)			(20,000)
019103- A03	Operating Expenses		1,590,000	1,590,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		654,000	654,000
019103- A034	Occupancy Costs		695,000	695,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		177,000	177,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		91,000	91,000
019103- A131	Machinery and Equipment		44,000	44,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE SAJAWAL		4,465,000	3,762,000
TD6555 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR				
019103- A01	Employees Related Expenses		2,690,000	2,046,000
019103- A011	Pay 1		800,000	436,000
019103- A011-1	Pay of Officers (1)		(400,000)	(436,000)
019103- A011-2	Pay of Other Staff		(400,000)	
019103- A012	Allowances		1,890,000	1,610,000
019103- A012-1	Regular Allowances		(1,890,000)	(1,572,000)
019103- A012-2	Other Allowances (Excluding TA)			(38,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
019103- A03	Operating Expenses	895,000	478,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	187,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	177,000	227,000
019103- A09	Physical Assets	94,000	144,000
019103- A096	Purchase of Plant and Machinery	47,000	97,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	181,000
019103- A131	Machinery and Equipment	44,000	134,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	REGIONAL PASSPORT OFFICE TANDO ALLAHYAR	3,770,000	2,849,000
TM6555 REGIONAL PASSPORT OFFICE TANDO Muhammad Khan			
019103- A01	Employees Related Expenses	2,690,000	1,987,000
019103- A011	Pay 1	800,000	251,000
019103- A011-1	Pay of Officers	(400,000)	
019103- A011-2	Pay of Other Staff (1)	(400,000)	(251,000)
019103- A012	Allowances	1,890,000	1,736,000
019103- A012-1	Regular Allowances	(1,890,000)	(1,716,000)
019103- A012-2	Other Allowances (Excluding TA)		(20,000)
019103- A03	Operating Expenses	1,198,000	897,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	654,000	304,000
019103- A034	Occupancy Costs	303,000	303,000
019103- A038	Travel & Transportation	9,000	19,000
019103- A039	General	177,000	216,000
019103- A09	Physical Assets	94,000	109,000
019103- A096	Purchase of Plant and Machinery	47,000	62,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	91,000	116,000
019103- A131	Machinery and Equipment	44,000	69,000
019103- A132	Furniture and Fixture	47,000	47,000

NO. 095.- FC21P08 PASSPORT ORGANISATION				DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total-	REGIONAL PASSPORT OFFICE TANDO Muhammad Khan		4,073,000	3,109,000	
UK6555 REGIONAL PASSPORT OFFICE UMER KOT					
019103- A01	Employees Related Expenses		2,690,000	2,287,000	
019103- A011	Pay	1	800,000	630,000	
019103- A011-1	Pay of Officers	(1)	(400,000)	(436,000)	
019103- A011-2	Pay of Other Staff		(400,000)	(194,000)	
019103- A012	Allowances		1,890,000	1,657,000	
019103- A012-1	Regular Allowances		(1,890,000)	(1,604,000)	
019103- A012-2	Other Allowances (Excluding TA)			(53,000)	
019103- A03	Operating Expenses		1,526,000	1,611,000	
019103- A032	Communications		55,000	55,000	
019103- A033	Utilities		654,000	654,000	
019103- A034	Occupancy Costs		631,000	631,000	
019103- A038	Travel & Transportation		9,000	9,000	
019103- A039	General		177,000	262,000	
019103- A09	Physical Assets		94,000	239,000	
019103- A096	Purchase of Plant and Machinery		47,000	92,000	
019103- A097	Purchase of Furniture and Fixture		47,000	147,000	
019103- A13	Repairs and Maintenance		91,000	231,000	
019103- A131	Machinery and Equipment		44,000	134,000	
019103- A132	Furniture and Fixture		47,000	97,000	
Total-	REGIONAL PASSPORT OFFICE UMER KOT		4,401,000	4,368,000	
019103	Total-	Immigration and Passport	1,170,774,000	1,043,060,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	1,170,774,000	1,043,060,000	
019	Total-	General Public Service Not Elsewhere Defined	1,170,774,000	1,043,060,000	
01	Total-	General Public Service	1,170,774,000	1,043,060,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,170,774,000	1,043,060,000	

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
AW6555 REGIONAL PASSPORT OFFICE AWARAN			
019103- A01	Employees Related Expenses	460,000	310,000
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
019103- A03	Operating Expenses	526,000	190,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	REGIONAL PASSPORT OFFICE AWARAN	1,098,000	612,000
BE6555 REGIONAL PASSPORT OFFICE BARKHAN			
019103- A01	Employees Related Expenses	460,000	310,000
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
019103- A03	Operating Expenses	980,000	984,000
019103- A032	Communications	41,000	41,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		454,000	454,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	144,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE BARKHAN		1,552,000	1,406,000
BL0015 REGIONAL OFFICE DADAR				
019103- A01	Employees Related Expenses		460,000	398,000
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	348,000
019103- A012-1	Regular Allowances		(360,000)	(331,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
019103- A03	Operating Expenses		718,000	718,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		192,000	192,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL OFFICE DADAR		1,290,000	1,228,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
DB6555 REGIONAL PASSPORT OFFICE DERA BUGTI				
019103- A01	Employees Related Expenses		460,000	398,000
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	348,000
019103- A012-1	Regular Allowances		(360,000)	(331,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
019103- A03	Operating Expenses		806,000	806,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		280,000	280,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE DERA BUGTI		1,378,000	1,316,000
DL0006 ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN				
019103- A01	Employees Related Expenses		460,000	992,000
019103- A011	Pay	2	100,000	470,000
019103- A011-1	Pay of Officers	(1)	(50,000)	(420,000)
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	522,000
019103- A012-1	Regular Allowances		(360,000)	(469,000)
019103- A012-2	Other Allowances (Excluding TA)			(53,000)
019103- A03	Operating Expenses		526,000	526,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN		1,098,000	1,630,000
GR0083 ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR				
019103- A01	Employees Related Expenses		460,000	1,054,000
019103- A011	Pay	3	100,000	443,000
019103- A011-1	Pay of Officers	(1)	(50,000)	(393,000)
019103- A011-2	Pay of Other Staff	(2)	(50,000)	(50,000)
019103- A012	Allowances		360,000	611,000
019103- A012-1	Regular Allowances		(360,000)	(548,000)
019103- A012-2	Other Allowances (Excluding TA)			(63,000)
019103- A03	Operating Expenses		1,367,000	1,367,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		841,000	841,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR		1,939,000	2,533,000
HI6555 REGIONAL PASSPORT OFFICE HARNAI				

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A01	Employees Related Expenses		460,000	310,000
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
019103- A03	Operating Expenses		883,000	883,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		357,000	357,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE HARNAI		1,455,000	1,305,000

JF0033 ASTT. DIRECTOR IMMIGRATION AND PASSPORT

019103- A01	Employees Related Expenses		460,000	310,000
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
019103- A03	Operating Expenses		877,000	951,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	406,000
019103- A034	Occupancy Costs		351,000	351,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	144,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT	1,449,000	1,373,000
JH6555 REGIONAL PASSPORT OFFICE JHAL MAGSI			
019103- A01	Employees Related Expenses	460,000	310,000
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
019103- A03	Operating Expenses	792,000	792,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	266,000	266,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	REGIONAL PASSPORT OFFICE JHAL MAGSI	1,364,000	1,214,000
KL6555 REGIONAL PASSPORT OFFICE KALAT			
019103- A01	Employees Related Expenses	460,000	398,000
019103- A011	Pay 1	100,000	50,000
019103- A011-1	Pay of Officers	(50,000)	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A011-2	Pay of Other Staff (1)	(50,000)	(50,000)
019103- A012	Allowances	360,000	348,000
019103- A012-1	Regular Allowances	(360,000)	(331,000)
019103- A012-2	Other Allowances (Excluding TA)		(17,000)
019103- A03	Operating Expenses	766,000	766,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	240,000	240,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	REGIONAL PASSPORT OFFICE KALAT	1,338,000	1,276,000
KN6555 REGIONAL PASSPORT OFFICE KHARAN			
019103- A01	Employees Related Expenses	460,000	370,000
019103- A011	Pay 1	100,000	50,000
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	(50,000)
019103- A012	Allowances	360,000	320,000
019103- A012-1	Regular Allowances	(360,000)	(320,000)
019103- A03	Operating Expenses	526,000	526,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE KHARAN		1,098,000	1,008,000
KR0037 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR				
019103- A01	Employees Related Expenses		460,000	380,000
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	330,000
019103- A012-1	Regular Allowances		(360,000)	(330,000)
019103- A03	Operating Expenses		526,000	526,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR		1,098,000	1,018,000
LI0025 ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI				
019103- A01	Employees Related Expenses		460,000	395,000
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	345,000
019103- A012-1	Regular Allowances		(360,000)	(328,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
019103- A03	Operating Expenses		526,000	296,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	102,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	144,000
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI	1,098,000	803,000
LS6555 REGIONAL PASSPORT OFFICE LASBELA			
019103- A01	Employees Related Expenses	460,000	310,000
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
019103- A03	Operating Expenses	1,017,000	1,017,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	491,000	491,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
019103- A09	Physical Assets	56,000	56,000
019103- A096	Purchase of Plant and Machinery	28,000	28,000
019103- A097	Purchase of Furniture and Fixture	28,000	28,000
019103- A13	Repairs and Maintenance	56,000	56,000
019103- A131	Machinery and Equipment	28,000	28,000
019103- A132	Furniture and Fixture	28,000	28,000
Total-	REGIONAL PASSPORT OFFICE LASBELA	1,589,000	1,439,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
MK6555 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR				
019103- A01	Employees Related Expenses		460,000	310,000
019103- A011	Pay		100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff		(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
019103- A03	Operating Expenses		526,000	526,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR		1,098,000	948,000
MU6555 REGIONAL PASSPORT OFFICE MASTUNG				
019103- A01	Employees Related Expenses		460,000	953,000
019103- A011	Pay	1	100,000	512,000
019103- A011-1	Pay of Officers	(1)	(50,000)	(512,000)
019103- A011-2	Pay of Other Staff		(50,000)	
019103- A012	Allowances		360,000	441,000
019103- A012-1	Regular Allowances		(360,000)	(374,000)
019103- A012-2	Other Allowances (Excluding TA)			(67,000)
019103- A03	Operating Expenses		868,000	868,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		342,000	342,000
019103- A038	Travel & Transportation		9,000	9,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE MASTUNG		1,440,000	1,933,000
NB6555 REGIONAL PASSPORT OFFICE NASIRABAD				
019103- A01	Employees Related Expenses		460,000	386,000
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	336,000
019103- A012-1	Regular Allowances		(360,000)	(336,000)
019103- A03	Operating Expenses		1,131,000	1,175,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	376,000
019103- A034	Occupancy Costs		605,000	605,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	144,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE NASIRABAD		1,703,000	1,673,000
NI6555 REGIONAL PASSPORT OFFICE NOSHKI				
019103- A01	Employees Related Expenses		460,000	396,000
019103- A011	Pay	1	100,000	50,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A011-1		(50,000)	
019103- A011-2	(1)	(50,000)	(50,000)
019103- A012		360,000	346,000
019103- A012-1		(360,000)	(329,000)
019103- A012-2			(17,000)
019103- A03		934,000	934,000
019103- A032		41,000	41,000
019103- A033		336,000	336,000
019103- A034		408,000	408,000
019103- A038		9,000	9,000
019103- A039		140,000	140,000
019103- A09		56,000	56,000
019103- A096		28,000	28,000
019103- A097		28,000	28,000
019103- A13		56,000	56,000
019103- A131		28,000	28,000
019103- A132		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE NOSHKI	1,506,000	1,442,000

PI6555 REGIONAL PASSPORT OFFICE PISHIN

019103- A01	Employees Related Expenses	460,000	310,000
019103- A011	Pay 1	100,000	
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	
019103- A012	Allowances	360,000	310,000
019103- A012-1	Regular Allowances	(360,000)	(310,000)
019103- A03	Operating Expenses	927,000	927,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A034	Occupancy Costs	401,000	401,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000
019103- A09	Physical Assets	56,000	56,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE PISHIN		1,499,000	1,349,000
PJ6555 REGIONAL PASSPORT OFFICE PANJGUR				
019103- A01	Employees Related Expenses		460,000	310,000
019103- A011	Pay	1	100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff	(1)	(50,000)	
019103- A012	Allowances		360,000	310,000
019103- A012-1	Regular Allowances		(360,000)	(310,000)
019103- A03	Operating Expenses		526,000	526,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE PANJGUR		1,098,000	948,000
QA0157 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA				
019103- A01	Employees Related Expenses		5,076,000	6,234,000
019103- A011	Pay	29	1,420,000	1,924,000
019103- A011-1	Pay of Officers	(6)	(920,000)	(1,424,000)
019103- A011-2	Pay of Other Staff	(23)	(500,000)	(500,000)
019103- A012	Allowances		3,656,000	4,310,000
019103- A012-1	Regular Allowances		(2,536,000)	(3,784,000)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
019103- A012-2	Other Allowances (Excluding TA)	(1,120,000)	(526,000)
019103- A03	Operating Expenses	2,417,000	2,217,000
019103- A032	Communications	145,000	155,000
019103- A033	Utilities	1,120,000	1,207,000
019103- A034	Occupancy Costs	280,000	280,000
019103- A038	Travel & Transportation	149,000	158,000
019103- A039	General	723,000	417,000
019103- A04	Employees Retirement Benefits	200,000	200,000
019103- A041	Pension	200,000	200,000
019103- A05	Grants, Subsidies and Write off Loans	100,000	100,000
019103- A052	Grants Domestic	100,000	100,000
019103- A09	Physical Assets	186,000	433,000
019103- A096	Purchase of Plant and Machinery	93,000	173,000
019103- A097	Purchase of Furniture and Fixture	93,000	260,000
019103- A13	Repairs and Maintenance	700,000	1,250,000
019103- A130	Transport	47,000	47,000
019103- A131	Machinery and Equipment	93,000	543,000
019103- A132	Furniture and Fixture	93,000	193,000
019103- A133	Buildings and Structure	467,000	467,000
Total-	DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA	8,679,000	10,434,000
QD6555 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH			
019103- A01	Employees Related Expenses	460,000	401,000
019103- A011	Pay 1	100,000	50,000
019103- A011-1	Pay of Officers	(50,000)	
019103- A011-2	Pay of Other Staff (1)	(50,000)	(50,000)
019103- A012	Allowances	360,000	351,000
019103- A012-1	Regular Allowances	(360,000)	(351,000)
019103- A03	Operating Expenses	526,000	526,000
019103- A032	Communications	41,000	41,000
019103- A033	Utilities	336,000	336,000
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	140,000	140,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE QILLA ABUDLLAH		1,098,000	1,039,000
QS0014 ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH				
019103- A01	Employees Related Expenses		460,000	378,000
019103- A011	Pay 1		100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff (1)		(50,000)	(50,000)
019103- A012	Allowances		360,000	328,000
019103- A012-1	Regular Allowances		(360,000)	(328,000)
019103- A03	Operating Expenses		1,064,000	1,064,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		538,000	538,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH		1,636,000	1,554,000
SI6555 REGIONAL PASSPORT OFFICE SIBBI				
019103- A01	Employees Related Expenses		460,000	397,000
019103- A011	Pay 1		100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A011-2	Pay of Other Staff	(1)	(50,000)	(50,000)
019103- A012	Allowances		360,000	347,000
019103- A012-1	Regular Allowances		(360,000)	(330,000)
019103- A012-2	Other Allowances (Excluding TA)			(17,000)
019103- A03	Operating Expenses		951,000	971,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	336,000
019103- A034	Occupancy Costs		425,000	425,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	160,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	86,000
019103- A131	Machinery and Equipment		28,000	58,000
019103- A132	Furniture and Fixture		28,000	28,000
Total- REGIONAL PASSPORT OFFICE SIBBI			1,523,000	1,510,000
SV6555 REGIONAL PASSPORT OFFICE SOHBATPUR				
019103- A01	Employees Related Expenses		460,000	436,000
019103- A011	Pay	1	100,000	50,000
019103- A011-1	Pay of Officers	(1)	(50,000)	
019103- A011-2	Pay of Other Staff		(50,000)	(50,000)
019103- A012	Allowances		360,000	386,000
019103- A012-1	Regular Allowances		(360,000)	(360,000)
019103- A012-2	Other Allowances (Excluding TA)			(26,000)
019103- A03	Operating Expenses		526,000	190,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE SOHBATPUR		1,098,000	738,000
TB0043 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH				
019103- A01	Employees Related Expenses		460,000	509,000
019103- A011	Pay 3		100,000	50,000
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff (3)		(50,000)	(50,000)
019103- A012	Allowances		360,000	459,000
019103- A012-1	Regular Allowances		(360,000)	(416,000)
019103- A012-2	Other Allowances (Excluding TA)			(43,000)
019103- A03	Operating Expenses		1,008,000	1,278,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	436,000
019103- A034	Occupancy Costs		482,000	482,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	310,000
019103- A09	Physical Assets		56,000	136,000
019103- A096	Purchase of Plant and Machinery		28,000	68,000
019103- A097	Purchase of Furniture and Fixture		28,000	68,000
019103- A13	Repairs and Maintenance		56,000	136,000
019103- A131	Machinery and Equipment		28,000	68,000
019103- A132	Furniture and Fixture		28,000	68,000
Total-	ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH		1,580,000	2,059,000
WS6555 REGIONAL PASSPORT OFFICE WASHUK				
019103- A01	Employees Related Expenses		460,000	310,000
019103- A011	Pay 1		100,000	
019103- A011-1	Pay of Officers		(50,000)	
019103- A011-2	Pay of Other Staff (1)		(50,000)	
019103- A012	Allowances		360,000	310,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
019103- A012-1	Regular Allowances		(360,000)	(310,000)
019103- A03	Operating Expenses		947,000	611,000
019103- A032	Communications		41,000	41,000
019103- A033	Utilities		336,000	
019103- A034	Occupancy Costs		421,000	421,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		140,000	140,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000
019103- A131	Machinery and Equipment		28,000	28,000
019103- A132	Furniture and Fixture		28,000	28,000
Total-	REGIONAL PASSPORT OFFICE WASHUK		1,519,000	1,033,000
ZB3911 ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z				
019103- A01	Employees Related Expenses		1,540,000	2,050,000
019103- A011	Pay 12		450,000	670,000
019103- A011-1	Pay of Officers (1)		(200,000)	(420,000)
019103- A011-2	Pay of Other Staff (11)		(250,000)	(250,000)
019103- A012	Allowances		1,090,000	1,380,000
019103- A012-1	Regular Allowances		(1,090,000)	(1,240,000)
019103- A012-2	Other Allowances (Excluding TA)			(140,000)
019103- A03	Operating Expenses		1,089,000	1,159,000
019103- A032	Communications		41,000	51,000
019103- A033	Utilities		476,000	506,000
019103- A034	Occupancy Costs		395,000	395,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		168,000	198,000
019103- A09	Physical Assets		56,000	56,000
019103- A096	Purchase of Plant and Machinery		28,000	28,000
019103- A097	Purchase of Furniture and Fixture		28,000	28,000
019103- A13	Repairs and Maintenance		56,000	56,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
019103- A131	Machinery and Equipment			28,000	28,000
019103- A132	Furniture and Fixture			28,000	28,000
Total- ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z				2,741,000	3,321,000
ZT6555 REGIONAL PASSPORT OFFICE ZIARAT					
019103- A01	Employees Related Expenses			460,000	310,000
019103- A011	Pay	1		100,000	
019103- A011-1	Pay of Officers			(50,000)	
019103- A011-2	Pay of Other Staff	(1)		(50,000)	
019103- A012	Allowances			360,000	310,000
019103- A012-1	Regular Allowances			(360,000)	(310,000)
019103- A03	Operating Expenses			684,000	684,000
019103- A032	Communications			41,000	41,000
019103- A033	Utilities			336,000	336,000
019103- A034	Occupancy Costs			158,000	158,000
019103- A038	Travel & Transportation			9,000	9,000
019103- A039	General			140,000	140,000
019103- A09	Physical Assets			56,000	56,000
019103- A096	Purchase of Plant and Machinery			28,000	28,000
019103- A097	Purchase of Furniture and Fixture			28,000	28,000
019103- A13	Repairs and Maintenance			56,000	56,000
019103- A131	Machinery and Equipment			28,000	28,000
019103- A132	Furniture and Fixture			28,000	28,000
Total- REGIONAL PASSPORT OFFICE ZIARAT				1,256,000	1,106,000
019103	Total- Immigration and Passport			48,318,000	49,248,000
0191	Total- Gen Public Service Not Elsewhere Defined			48,318,000	49,248,000
019	Total- General Public Service Not Elsewhere Defined			48,318,000	49,248,000
01	Total- General Public Service			48,318,000	49,248,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				48,318,000	49,248,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01	General Public Service:		
019	General Public Service Not Elsewhere Defined:		
0191	Gen Public Service Not Elsewhere Defined:		
019103	Immigration and Passport :		
GL0297	REGIONAL PASSPORT OFFICE ASTORE		
019103- A01	Employees Related Expenses	2,650,000	1,200,000
019103- A011	Pay 1	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
019103- A03	Operating Expenses	1,200,000	931,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	240,000
019103- A034	Occupancy Costs	351,000	351,000
019103- A038	Travel & Transportation	9,000	49,000
019103- A039	General	196,000	236,000
019103- A09	Physical Assets	94,000	114,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	67,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- REGIONAL PASSPORT OFFICE ASTORE		4,028,000	2,329,000
GL0298	REGIONAL PASSPORT OFFICE GHANCHE		
019103- A01	Employees Related Expenses	2,650,000	1,200,000
019103- A011	Pay	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
019103- A03	Operating Expenses	1,152,000	918,000

NO. 095.- FC21P08 PASSPORT ORGANISATION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	245,000
019103- A034	Occupancy Costs		303,000	303,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	306,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE GHANCHE		3,980,000	2,296,000
GL0299 REGIONAL PASSPORT OFFICE GHIZER				
019103- A01	Employees Related Expenses		2,650,000	1,200,000
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	1,200,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,200,000)
019103- A03	Operating Expenses		1,186,000	1,375,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	589,000
019103- A034	Occupancy Costs		337,000	337,000
019103- A038	Travel & Transportation		9,000	68,000
019103- A039	General		196,000	326,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total-	REGIONAL PASSPORT OFFICE GHIZER		4,014,000	2,753,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

GL6555 REGIONAL PASSPORT OFFICE NAGAR

019103- A01	Employees Related Expenses	2,650,000	1,200,000
019103- A011	Pay 1	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
019103- A03	Operating Expenses	849,000	260,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total- REGIONAL PASSPORT OFFICE NAGAR		3,677,000	1,638,000

GL6556 REGIONAL PASSPORT OFFICE SHIGAR

019103- A01	Employees Related Expenses	2,650,000	1,200,000
019103- A011	Pay 1	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
019103- A03	Operating Expenses	849,000	260,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	
019103- A038	Travel & Transportation	9,000	9,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE SHIGAR			3,677,000	1,638,000
GL6557 REGIONAL PASSPORT OFFICE HUNZA				
019103- A01	Employees Related Expenses		2,650,000	1,200,000
019103- A011	Pay	1	750,000	
019103- A011-1	Pay of Officers		(500,000)	
019103- A011-2	Pay of Other Staff	(1)	(250,000)	
019103- A012	Allowances		1,900,000	1,200,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,200,000)
019103- A03	Operating Expenses		1,220,000	978,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	267,000
019103- A034	Occupancy Costs		371,000	371,000
019103- A038	Travel & Transportation		9,000	9,000
019103- A039	General		196,000	276,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- REGIONAL PASSPORT OFFICE HUNZA			4,048,000	2,356,000
GL7053 ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT				
019103- A01	Employees Related Expenses		2,650,000	3,041,000
019103- A011	Pay	5	750,000	1,100,000
019103- A011-1	Pay of Officers	(2)	(500,000)	(850,000)
019103- A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,941,000

NO. 095.- FC21P08 PASSPORT ORGANISATION		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
019103- A012-1	Regular Allowances	(1,900,000)	(1,816,000)
019103- A012-2	Other Allowances (Excluding TA)		(125,000)
019103- A03	Operating Expenses	1,316,000	1,436,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	589,000
019103- A034	Occupancy Costs	467,000	467,000
019103- A038	Travel & Transportation	9,000	129,000
019103- A039	General	196,000	196,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000
019103- A131	Machinery and Equipment	37,000	37,000
019103- A132	Furniture and Fixture	47,000	47,000
Total-	ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT	4,144,000	4,655,000
GL7054 ASTT. DIRECTOR (NZ) I&P CHILLAS			
019103- A01	Employees Related Expenses	2,650,000	1,200,000
019103- A011	Pay 1	750,000	
019103- A011-1	Pay of Officers	(500,000)	
019103- A011-2	Pay of Other Staff (1)	(250,000)	
019103- A012	Allowances	1,900,000	1,200,000
019103- A012-1	Regular Allowances	(1,900,000)	(1,200,000)
019103- A03	Operating Expenses	1,306,000	977,000
019103- A032	Communications	55,000	55,000
019103- A033	Utilities	589,000	195,000
019103- A034	Occupancy Costs	457,000	457,000
019103- A038	Travel & Transportation	9,000	39,000
019103- A039	General	196,000	231,000
019103- A09	Physical Assets	94,000	94,000
019103- A096	Purchase of Plant and Machinery	47,000	47,000
019103- A097	Purchase of Furniture and Fixture	47,000	47,000
019103- A13	Repairs and Maintenance	84,000	84,000

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASST. DIRECTOR (NZ) I&P CHILLAS			4,134,000	2,355,000
SD1110 ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU				
019103- A01	Employees Related Expenses		2,650,000	2,889,000
019103- A011	Pay	5	750,000	1,100,000
019103- A011-1	Pay of Officers	(2)	(500,000)	(850,000)
019103- A011-2	Pay of Other Staff	(3)	(250,000)	(250,000)
019103- A012	Allowances		1,900,000	1,789,000
019103- A012-1	Regular Allowances		(1,900,000)	(1,699,000)
019103- A012-2	Other Allowances (Excluding TA)			(90,000)
019103- A03	Operating Expenses		1,287,000	1,346,000
019103- A032	Communications		55,000	55,000
019103- A033	Utilities		589,000	434,000
019103- A034	Occupancy Costs		438,000	438,000
019103- A038	Travel & Transportation		9,000	103,000
019103- A039	General		196,000	316,000
019103- A09	Physical Assets		94,000	94,000
019103- A096	Purchase of Plant and Machinery		47,000	47,000
019103- A097	Purchase of Furniture and Fixture		47,000	47,000
019103- A13	Repairs and Maintenance		84,000	84,000
019103- A131	Machinery and Equipment		37,000	37,000
019103- A132	Furniture and Fixture		47,000	47,000
Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU			4,115,000	4,413,000
019103	Total- Immigration and Passport		35,817,000	24,433,000
0191	Total- Gen Public Service Not Elsewhere Defined		35,817,000	24,433,000
019	Total- General Public Service Not Elsewhere Defined		35,817,000	24,433,000
01	Total- General Public Service		35,817,000	24,433,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			35,817,000	24,433,000
TOTAL - DEMAND			2,964,943,000	2,964,943,000

NO. 096.- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21C07)
CIVIL ARMED FORCES

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
032	Police	92,851,700,000	92,705,705,000
045	Construction and Transport	342,874,000	342,874,000
074	Public Health Services	87,686,000	76,931,000
Total		93,282,260,000	93,125,510,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	59,294,948,000	58,155,627,000
A011	Pay	29,673,235,000	28,732,146,000
A011-1	Pay of Officers	(1,287,453,000)	(1,236,045,000)
A011-2	Pay of Other Staff	(28,385,782,000)	(27,496,101,000)
A012	Allowances	29,621,713,000	29,423,481,000
A012-1	Regular Allowances	(23,692,441,000)	(23,199,357,000)
A012-2	Other Allowances (Excluding TA)	(5,929,272,000)	(6,224,124,000)
A03	Operating Expenses	27,304,889,000	26,916,348,000
A04	Employees Retirement Benefits	32,996,000	42,812,000
A05	Grants, Subsidies and Write off Loans	510,913,000	519,077,000
A06	Transfers	3,416,000	10,816,000
A09	Physical Assets	5,167,902,000	6,545,694,000
A12	Civil works	199,066,000	199,066,000
A13	Repairs and Maintenance	768,130,000	736,070,000
Total		93,282,260,000	93,125,510,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032106 Frontier Watch and Ward :			
BJ0013 FRONTIER CORPS			
032106- A01 Employees Related Expenses		3,000,624,000	3,296,760,000
032106- A011 Pay		2,468,768,000	2,468,768,000
032106- A011-1 Pay of Officers		(45,417,000)	(45,417,000)
032106- A011-2 Pay of Other Staff		(2,423,351,000)	(2,423,351,000)
032106- A012 Allowances		531,856,000	827,992,000
032106- A012-1 Regular Allowances		(529,951,000)	(529,951,000)
032106- A012-2 Other Allowances (Excluding TA)		(1,905,000)	(298,041,000)
032106- A03 Operating Expenses		771,736,000	1,012,039,100
032106- A032 Communications		393,000	393,000
032106- A033 Utilities		15,604,000	73,964,000
032106- A034 Occupancy Costs		1,028,000	1,299,000
032106- A038 Travel & Transportation		24,740,000	110,234,000
032106- A039 General		729,971,000	826,149,100
032106- A04 Employees Retirement Benefits			286,000
032106- A041 Pension			286,000
032106- A05 Grants, Subsidies and Write off Loans			2,676,000
032106- A052 Grants Domestic			2,676,000
032106- A06 Transfers			1,400,000
032106- A061 Scholarship			1,400,000
032106- A13 Repairs and Maintenance		1,463,000	1,463,000
032106- A130 Transport		1,215,000	1,215,000
032106- A131 Machinery and Equipment		248,000	248,000
Total- FRONTIER CORPS		3,773,823,000	4,314,624,100
BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU			
032106- A01 Employees Related Expenses		39,534,000	43,324,000
032106- A011 Pay		16,272,000	16,272,000
032106- A011-1 Pay of Officers		(4,803,000)	(4,803,000)
032106- A011-2 Pay of Other Staff		(11,469,000)	(11,469,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A012	Allowances	23,262,000	27,052,000
032106- A012-1	Regular Allowances	(22,927,000)	(22,927,000)
032106- A012-2	Other Allowances (Excluding TA)	(335,000)	(4,125,000)
032106- A03	Operating Expenses	3,559,000	5,420,000
032106- A032	Communications	149,000	149,000
032106- A033	Utilities	561,000	561,000
032106- A034	Occupancy Costs	283,000	1,123,000
032106- A038	Travel & Transportation	2,384,000	3,384,000
032106- A039	General	182,000	203,000
032106- A13	Repairs and Maintenance	248,000	248,000
032106- A130	Transport	187,000	187,000
032106- A131	Machinery and Equipment	61,000	61,000
Total-	COMMANDER SECTOR HQ SOUTH WEST BANU	43,341,000	48,992,000
CL0001 COMMANDANT CHITRAL SCOUTS0			
032106- A01	Employees Related Expenses	1,192,678,000	1,414,795,000
032106- A011	Pay	660,570,000	660,570,000
032106- A011-1	Pay of Officers	(24,222,000)	(24,222,000)
032106- A011-2	Pay of Other Staff	(636,348,000)	(636,348,000)
032106- A012	Allowances	532,108,000	754,225,000
032106- A012-1	Regular Allowances	(530,413,000)	(530,413,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(223,812,000)
032106- A03	Operating Expenses	531,416,000	774,518,097
032106- A032	Communications	402,000	402,000
032106- A033	Utilities	16,184,000	69,472,000
032106- A034	Occupancy Costs	935,000	2,134,997
032106- A038	Travel & Transportation	22,047,000	133,075,000
032106- A039	General	491,848,000	569,434,100
032106- A04	Employees Retirement Benefits		659,000
032106- A041	Pension		659,000
032106- A05	Grants, Subsidies and Write off Loans		2,213,300
032106- A052	Grants Domestic		2,213,300
032106- A13	Repairs and Maintenance	1,384,000	1,384,000

NO. 096.- FC21C07 CIVIL ARMED FORCES**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	309,000	309,000
Total-	COMMANDANT CHITRAL SCOUTS0	1,725,478,000	2,193,569,397
DA0044 COMMANDANT DIR SCOUTS			
032106- A01	Employees Related Expenses	1,369,287,000	1,620,478,000
032106- A011	Pay	655,507,000	655,507,000
032106- A011-1	Pay of Officers	(30,355,000)	(30,355,000)
032106- A011-2	Pay of Other Staff	(625,152,000)	(625,152,000)
032106- A012	Allowances	713,780,000	964,971,000
032106- A012-1	Regular Allowances	(712,085,000)	(712,085,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(252,886,000)
032106- A03	Operating Expenses	677,082,000	898,875,000
032106- A032	Communications	393,000	543,000
032106- A033	Utilities	16,184,000	71,972,000
032106- A034	Occupancy Costs	935,000	2,325,000
032106- A038	Travel & Transportation	21,860,000	111,639,000
032106- A039	General	637,710,000	712,396,000
032106- A05	Grants, Subsidies and Write off Loans		2,846,700
032106- A052	Grants Domestic		2,846,700
032106- A06	Transfers		800,000
032106- A061	Scholarship		800,000
032106- A13	Repairs and Maintenance	1,323,000	1,323,000
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	248,000	248,000
Total-	COMMANDANT DIR SCOUTS	2,047,692,000	2,524,322,700
DA5000 SECTOR HQ NORTH			
032106- A01	Employees Related Expenses	15,582,000	18,313,000
032106- A011	Pay	8,829,000	8,829,000
032106- A011-1	Pay of Officers	(4,769,000)	(4,769,000)
032106- A011-2	Pay of Other Staff	(4,060,000)	(4,060,000)
032106- A012	Allowances	6,753,000	9,484,000
032106- A012-1	Regular Allowances	(6,628,000)	(6,628,000)
032106- A012-2	Other Allowances (Excluding TA)	(125,000)	(2,856,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A03	Operating Expenses		39,061,000	4,393,200
032106- A032	Communications		201,000	201,000
032106- A033	Utilities		35,753,000	223,000
032106- A034	Occupancy Costs		467,000	467,000
032106- A038	Travel & Transportation		2,444,000	3,044,000
032106- A039	General		196,000	458,200
032106- A04	Employees Retirement Benefits			481,000
032106- A041	Pension			481,000
032106- A13	Repairs and Maintenance		355,000	355,000
032106- A130	Transport		280,000	280,000
032106- A131	Machinery and Equipment		75,000	75,000
Total- SECTOR HQ NORTH			54,998,000	23,542,200
DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN				
032106- A01	Employees Related Expenses		836,334,000	1,363,325,000
032106- A011	Pay		163,933,000	163,933,000
032106- A011-1	Pay of Officers		(48,599,000)	(48,599,000)
032106- A011-2	Pay of Other Staff		(115,334,000)	(115,334,000)
032106- A012	Allowances		672,401,000	1,199,392,000
032106- A012-1	Regular Allowances		(670,377,000)	(670,377,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,024,000)	(529,015,000)
032106- A03	Operating Expenses		528,823,000	1,269,821,049
032106- A032	Communications		1,713,000	3,906,000
032106- A033	Utilities		9,947,000	139,907,800
032106- A034	Occupancy Costs		14,935,000	20,435,000
032106- A038	Travel & Transportation		30,387,000	477,548,049
032106- A039	General		471,841,000	628,024,200
032106- A04	Employees Retirement Benefits		2,500,000	3,562,750
032106- A041	Pension		2,500,000	3,562,750
032106- A05	Grants, Subsidies and Write off Loans		143,003,000	142,451,000
032106- A052	Grants Domestic		143,003,000	142,451,000
032106- A06	Transfers		2,016,000	16,000
032106- A061	Scholarship		2,016,000	16,000
032106- A09	Physical Assets		935,867,000	775,567,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A095	Purchase of Transport	124,355,000	123,805,000
032106- A096	Purchase of Plant and Machinery	94,538,000	94,538,000
032106- A097	Purchase of Furniture and Fixture	14,446,000	26,246,000
032106- A098	Purchase of Other Assets	702,528,000	530,978,000
032106- A13	Repairs and Maintenance	18,193,000	57,352,000
032106- A130	Transport	10,285,000	49,351,000
032106- A131	Machinery and Equipment	4,929,000	4,929,000
032106- A132	Furniture and Fixture	2,745,000	2,838,000
032106- A137	Computer Equipment	234,000	234,000
Total-	FRONTIER CORPS KPK(SOUTH)DI KHAN	2,466,736,000	3,612,094,799
HG0041 THALL SCOUTS THALL HANGU			
032106- A01	Employees Related Expenses	1,409,155,000	1,650,199,000
032106- A011	Pay	729,804,000	729,804,000
032106- A011-1	Pay of Officers	(22,694,000)	(22,694,000)
032106- A011-2	Pay of Other Staff	(707,110,000)	(707,110,000)
032106- A012	Allowances	679,351,000	920,395,000
032106- A012-1	Regular Allowances	(678,236,000)	(678,236,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(242,159,000)
032106- A03	Operating Expenses	422,254,000	789,413,000
032106- A032	Communications	463,000	878,000
032106- A033	Utilities	11,220,000	21,220,000
032106- A034	Occupancy Costs	551,000	1,882,000
032106- A038	Travel & Transportation	14,959,000	102,959,000
032106- A039	General	395,061,000	662,474,000
032106- A04	Employees Retirement Benefits		481,000
032106- A041	Pension		481,000
032106- A06	Transfers		200,000
032106- A061	Scholarship		200,000
032106- A13	Repairs and Maintenance	947,000	947,000
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	246,000	246,000
Total-	THALL SCOUTS THALL HANGU	1,832,356,000	2,441,240,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
KH0001 COMMANDANT KHYBER RIFLES0				
032106- A01	Employees Related Expenses		1,176,373,000	1,406,441,000
032106- A011	Pay		642,741,000	642,741,000
032106- A011-1	Pay of Officers		(24,307,000)	(24,307,000)
032106- A011-2	Pay of Other Staff		(618,434,000)	(618,434,000)
032106- A012	Allowances		533,632,000	763,700,000
032106- A012-1	Regular Allowances		(531,937,000)	(531,937,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(231,763,000)
032106- A03	Operating Expenses		639,013,000	837,174,000
032106- A032	Communications		397,000	437,000
032106- A033	Utilities		40,680,000	88,972,000
032106- A034	Occupancy Costs		935,000	1,835,000
032106- A038	Travel & Transportation		21,954,000	105,100,000
032106- A039	General		575,047,000	640,830,000
032106- A05	Grants, Subsidies and Write off Loans			3,488,300
032106- A052	Grants Domestic			3,488,300
032106- A06	Transfers			335,000
032106- A061	Scholarship			335,000
032106- A13	Repairs and Maintenance		1,354,000	1,354,000
032106- A130	Transport		1,075,000	1,075,000
032106- A131	Machinery and Equipment		279,000	279,000
Total- COMMANDANT KHYBER RIFLES0			1,816,740,000	2,248,792,300
KH0002 COMMANDANT TIRAH RIFLES				
032106- A01	Employees Related Expenses		1,283,649,000	1,539,761,000
032106- A011	Pay		711,907,000	711,907,000
032106- A011-1	Pay of Officers		(30,422,000)	(30,422,000)
032106- A011-2	Pay of Other Staff		(681,485,000)	(681,485,000)
032106- A012	Allowances		571,742,000	827,854,000
032106- A012-1	Regular Allowances		(570,047,000)	(570,047,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,695,000)	(257,807,000)
032106- A03	Operating Expenses		748,531,000	994,345,640
032106- A032	Communications		397,000	397,000
032106- A033	Utilities		56,575,000	133,972,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A034	Occupancy Costs	935,000	1,535,000
032106- A038	Travel & Transportation	22,328,000	105,595,640
032106- A039	General	668,296,000	752,846,000
032106- A04	Employees Retirement Benefits		235,000
032106- A041	Pension		235,000
032106- A05	Grants, Subsidies and Write off Loans		3,708,900
032106- A052	Grants Domestic		3,708,900
032106- A06	Transfers		200,000
032106- A061	Scholarship		200,000
032106- A13	Repairs and Maintenance	1,354,000	1,354,000
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	279,000	279,000
Total- COMMANDANT TIRAH RIFLES		2,033,534,000	2,539,604,540
KH0003 COL. COMMANDANT BARA RIFLES			
032106- A01	Employees Related Expenses	1,222,529,000	1,477,697,000
032106- A011	Pay	672,900,000	672,900,000
032106- A011-1	Pay of Officers	(25,775,000)	(25,775,000)
032106- A011-2	Pay of Other Staff	(647,125,000)	(647,125,000)
032106- A012	Allowances	549,629,000	804,797,000
032106- A012-1	Regular Allowances	(547,934,000)	(547,934,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,695,000)	(256,863,000)
032106- A03	Operating Expenses	666,937,000	893,171,000
032106- A032	Communications	388,000	388,000
032106- A033	Utilities	21,682,000	83,972,000
032106- A034	Occupancy Costs	935,000	935,000
032106- A038	Travel & Transportation	21,954,000	105,546,000
032106- A039	General	621,978,000	702,330,000
032106- A05	Grants, Subsidies and Write off Loans		2,141,100
032106- A052	Grants Domestic		2,141,100
032106- A13	Repairs and Maintenance	1,299,000	1,299,000
032106- A130	Transport	1,075,000	1,075,000
032106- A131	Machinery and Equipment	224,000	224,000
Total- COL. COMMANDANT BARA RIFLES		1,890,765,000	2,374,308,100

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
KH5000 SECTOR HQ CENTRE				
032106- A01	Employees Related Expenses		15,582,000	17,952,000
032106- A011	Pay		8,829,000	8,829,000
032106- A011-1	Pay of Officers		(4,769,000)	(4,769,000)
032106- A011-2	Pay of Other Staff		(4,060,000)	(4,060,000)
032106- A012	Allowances		6,753,000	9,123,000
032106- A012-1	Regular Allowances		(6,628,000)	(6,628,000)
032106- A012-2	Other Allowances (Excluding TA)		(125,000)	(2,495,000)
032106- A03	Operating Expenses		40,959,000	6,342,000
032106- A032	Communications		201,000	201,000
032106- A033	Utilities		36,688,000	1,158,000
032106- A034	Occupancy Costs		467,000	567,000
032106- A038	Travel & Transportation		3,379,000	3,879,000
032106- A039	General		224,000	537,000
032106- A13	Repairs and Maintenance		1,439,000	1,159,000
032106- A130	Transport		1,215,000	935,000
032106- A131	Machinery and Equipment		224,000	224,000
Total- SECTOR HQ CENTRE			57,980,000	25,453,000
KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY				
032106- A01	Employees Related Expenses		1,295,703,000	1,522,426,600
032106- A011	Pay		668,776,000	668,776,000
032106- A011-1	Pay of Officers		(25,121,000)	(25,121,000)
032106- A011-2	Pay of Other Staff		(643,655,000)	(643,655,000)
032106- A012	Allowances		626,927,000	853,650,600
032106- A012-1	Regular Allowances		(625,812,000)	(625,812,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,115,000)	(227,838,600)
032106- A03	Operating Expenses		417,086,000	797,318,000
032106- A032	Communications		463,000	876,000
032106- A033	Utilities		10,285,000	20,885,000
032106- A034	Occupancy Costs		1,928,000	928,000
032106- A038	Travel & Transportation		14,959,000	116,765,000
032106- A039	General		389,451,000	657,864,000
032106- A13	Repairs and Maintenance		956,000	956,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	255,000	255,000
Total-	KHURUM MILITIA PARACHINAR KURAM AGENCY	1,713,745,000	2,320,700,600
MG0020 COMDT MOHMAND RIFLES			
032106- A01	Employees Related Expenses	1,353,887,000	1,611,779,000
032106- A011	Pay	750,724,000	750,724,000
032106- A011-1	Pay of Officers	(26,170,000)	(26,170,000)
032106- A011-2	Pay of Other Staff	(724,554,000)	(724,554,000)
032106- A012	Allowances	603,163,000	861,055,000
032106- A012-1	Regular Allowances	(601,258,000)	(601,258,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,905,000)	(259,797,000)
032106- A03	Operating Expenses	746,802,000	964,760,000
032106- A032	Communications	393,000	393,000
032106- A033	Utilities	14,967,000	69,964,000
032106- A034	Occupancy Costs	1,028,000	1,242,000
032106- A038	Travel & Transportation	24,740,000	111,289,000
032106- A039	General	705,674,000	781,872,000
032106- A05	Grants, Subsidies and Write off Loans		3,643,900
032106- A052	Grants Domestic		3,643,900
032106- A13	Repairs and Maintenance	1,463,000	1,463,000
032106- A130	Transport	1,215,000	1,215,000
032106- A131	Machinery and Equipment	248,000	248,000
Total-	COMDT MOHMAND RIFLES	2,102,152,000	2,581,645,900
MW2023 COMDT TOCHI SCOUTS			
032106- A01	Employees Related Expenses	1,310,669,000	1,537,422,000
032106- A011	Pay	677,860,000	677,860,000
032106- A011-1	Pay of Officers	(22,510,000)	(22,510,000)
032106- A011-2	Pay of Other Staff	(655,350,000)	(655,350,000)
032106- A012	Allowances	632,809,000	859,562,000
032106- A012-1	Regular Allowances	(631,694,000)	(631,694,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(227,868,000)
032106- A03	Operating Expenses	411,396,000	881,231,000

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A032	Communications	463,000	463,000
032106- A033	Utilities	12,435,000	18,435,000
032106- A034	Occupancy Costs	1,568,000	4,395,000
032106- A038	Travel & Transportation	14,959,000	108,959,000
032106- A039	General	381,971,000	748,979,000
032106- A04	Employees Retirement Benefits		980,000
032106- A041	Pension		980,000
032106- A06	Transfers		200,000
032106- A061	Scholarship		200,000
032106- A13	Repairs and Maintenance	956,000	956,000
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	255,000	255,000
Total-	COMDT TOCHI SCOUTS	1,723,021,000	2,420,789,000
MW2078 COMDT SHAWAL RIFLES			
032106- A01	Employees Related Expenses	1,445,889,000	1,697,339,000
032106- A011	Pay	761,957,000	761,957,000
032106- A011-1	Pay of Officers	(24,237,000)	(24,237,000)
032106- A011-2	Pay of Other Staff	(737,720,000)	(737,720,000)
032106- A012	Allowances	683,932,000	935,382,000
032106- A012-1	Regular Allowances	(682,817,000)	(682,817,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(252,565,000)
032106- A03	Operating Expenses	409,164,000	801,229,600
032106- A032	Communications	463,000	789,600
032106- A033	Utilities	10,752,000	30,552,000
032106- A034	Occupancy Costs	1,019,000	2,045,000
032106- A038	Travel & Transportation	14,959,000	118,459,000
032106- A039	General	381,971,000	649,384,000
032106- A06	Transfers		800,000
032106- A061	Scholarship		800,000
032106- A13	Repairs and Maintenance	947,000	947,000
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	246,000	246,000
Total-	COMDT SHAWAL RIFLES	1,856,000,000	2,500,315,600

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
MW6000 COMMANDANT BHITTANI RIFLES			
032106- A01	Employees Related Expenses	1,421,089,000	1,669,312,000
032106- A011	Pay	730,017,000	730,017,000
032106- A011-1	Pay of Officers	(24,114,000)	(24,114,000)
032106- A011-2	Pay of Other Staff	(705,903,000)	(705,903,000)
032106- A012	Allowances	691,072,000	939,295,000
032106- A012-1	Regular Allowances	(689,957,000)	(689,957,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(249,338,000)
032106- A03	Operating Expenses	402,505,000	779,674,000
032106- A032	Communications	393,000	693,000
032106- A033	Utilities	8,415,000	11,610,000
032106- A034	Occupancy Costs	1,476,000	3,637,000
032106- A038	Travel & Transportation	14,491,000	118,191,000
032106- A039	General	377,730,000	645,543,000
032106- A05	Grants, Subsidies and Write off Loans		216,000
032106- A052	Grants Domestic		216,000
032106- A06	Transfers		600,000
032106- A061	Scholarship		600,000
032106- A13	Repairs and Maintenance	933,000	933,000
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	232,000	232,000
Total- COMMANDANT BHITTANI RIFLES		1,824,527,000	2,450,735,000
OI1117 COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)			
032106- A01	Employees Related Expenses	1,230,361,000	1,461,401,000
032106- A011	Pay	662,913,000	662,913,000
032106- A011-1	Pay of Officers	(21,394,000)	(21,394,000)
032106- A011-2	Pay of Other Staff	(641,519,000)	(641,519,000)
032106- A012	Allowances	567,448,000	798,488,000
032106- A012-1	Regular Allowances	(565,963,000)	(565,963,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,485,000)	(232,525,000)
032106- A03	Operating Expenses	604,814,000	808,997,200
032106- A032	Communications	388,000	388,000
032106- A033	Utilities	8,592,000	55,172,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A034	Occupancy Costs	841,000	1,325,000
032106- A038	Travel & Transportation	19,167,000	101,928,000
032106- A039	General	575,826,000	650,184,200
032106- A04	Employees Retirement Benefits		36,000
032106- A041	Pension		36,000
032106- A05	Grants, Subsidies and Write off Loans		9,138,100
032106- A052	Grants Domestic		9,138,100
032106- A13	Repairs and Maintenance	1,159,000	1,159,000
032106- A130	Transport	935,000	935,000
032106- A131	Machinery and Equipment	224,000	224,000
Total-	COMMANDANT ORAKZAI SCOUTS (FRONTIERWATCH & WARD)	1,836,334,000	2,280,731,300
PR0161 FRONTIER CORPS KPK PESHAWAR			
032106- A01	Employees Related Expenses	2,928,602,000	923,777,000
032106- A011	Pay	175,079,000	175,079,000
032106- A011-1	Pay of Officers	(56,544,000)	(56,544,000)
032106- A011-2	Pay of Other Staff	(118,535,000)	(118,535,000)
032106- A012	Allowances	2,753,523,000	748,698,000
032106- A012-1	Regular Allowances	(125,393,000)	(125,393,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,628,130,000)	(623,305,000)
032106- A03	Operating Expenses	2,758,149,000	840,847,763
032106- A032	Communications	5,894,000	5,704,000
032106- A033	Utilities	748,197,000	211,171,000
032106- A034	Occupancy Costs	16,362,000	11,203,003
032106- A038	Travel & Transportation	854,828,000	136,316,360
032106- A039	General	1,132,868,000	476,453,400
032106- A04	Employees Retirement Benefits	7,500,000	5,803,000
032106- A041	Pension	7,500,000	5,803,000
032106- A05	Grants, Subsidies and Write off Loans	46,902,000	17,045,700
032106- A052	Grants Domestic	46,902,000	17,045,700
032106- A06	Transfers	1,400,000	6,065,000
032106- A061	Scholarship	1,400,000	6,065,000
032106- A09	Physical Assets	797,176,000	867,063,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A094	Other Stores and Stocks		4,278,000	4,278,000
032106- A095	Purchase of Transport		233,750,000	233,750,000
032106- A096	Purchase of Plant and Machinery		290,897,000	240,784,000
032106- A097	Purchase of Furniture and Fixture		14,960,000	14,960,000
032106- A098	Purchase of Other Assets		253,291,000	373,291,000
032106- A13	Repairs and Maintenance		142,354,000	142,634,000
032106- A130	Transport		133,378,000	133,658,000
032106- A131	Machinery and Equipment		7,854,000	7,854,000
032106- A132	Furniture and Fixture		935,000	935,000
032106- A137	Computer Equipment		187,000	187,000
Total- FRONTIER CORPS KPK PESHAWAR			6,682,083,000	2,803,235,463
PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH)				
032106- A01	Employees Related Expenses		2,875,328,000	543,635,600
032106- A012	Allowances		2,875,328,000	543,635,600
032106- A012-2	Other Allowances (Excluding TA)		(2,875,328,000)	(543,635,600)
032106- A03	Operating Expenses		4,328,421,000	439,628,600
032106- A032	Communications		4,505,000	857,400
032106- A033	Utilities		206,459,000	9,907,000
032106- A034	Occupancy Costs		19,106,000	873,000
032106- A038	Travel & Transportation		976,114,000	4,853,200
032106- A039	General		3,122,237,000	423,138,000
032106- A04	Employees Retirement Benefits		3,997,000	1,191,250
032106- A041	Pension		3,997,000	1,191,250
032106- A13	Repairs and Maintenance		49,879,000	
032106- A130	Transport		48,516,000	
032106- A131	Machinery and Equipment		1,363,000	
Total- FRONTIER CORPS KPK PESHAWAR(SOUTH)			7,257,625,000	984,455,450
TW2000 COMDR SEC HQ SOUTH				
032106- A01	Employees Related Expenses		18,488,000	20,657,000
032106- A011	Pay		10,404,000	10,404,000
032106- A011-1	Pay of Officers		(5,611,000)	(5,611,000)
032106- A011-2	Pay of Other Staff		(4,793,000)	(4,793,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A012	Allowances	8,084,000	10,253,000
032106- A012-1	Regular Allowances	(7,749,000)	(7,749,000)
032106- A012-2	Other Allowances (Excluding TA)	(335,000)	(2,504,000)
032106- A03	Operating Expenses	3,732,000	5,436,000
032106- A032	Communications	149,000	149,000
032106- A033	Utilities	561,000	611,000
032106- A034	Occupancy Costs	456,000	1,066,000
032106- A038	Travel & Transportation	2,384,000	3,384,000
032106- A039	General	182,000	226,000
032106- A13	Repairs and Maintenance	248,000	298,000
032106- A130	Transport	187,000	187,000
032106- A131	Machinery and Equipment	61,000	111,000
Total-	COMDR SEC HQ SOUTH	22,468,000	26,391,000
TW2043 COMDT SOUTH WAZIRISTAN SCOUTS			
032106- A01	Employees Related Expenses	1,580,876,000	1,854,209,800
032106- A011	Pay	831,563,000	831,563,000
032106- A011-1	Pay of Officers	(30,996,000)	(30,996,000)
032106- A011-2	Pay of Other Staff	(800,567,000)	(800,567,000)
032106- A012	Allowances	749,313,000	1,022,646,800
032106- A012-1	Regular Allowances	(748,198,000)	(748,198,000)
032106- A012-2	Other Allowances (Excluding TA)	(1,115,000)	(274,448,800)
032106- A03	Operating Expenses	418,072,000	862,023,000
032106- A032	Communications	463,000	463,000
032106- A033	Utilities	13,089,000	24,089,000
032106- A034	Occupancy Costs	1,045,000	2,683,000
032106- A038	Travel & Transportation	14,959,000	121,959,000
032106- A039	General	388,516,000	712,829,000
032106- A04	Employees Retirement Benefits		282,000
032106- A041	Pension		282,000
032106- A13	Repairs and Maintenance	956,000	956,000
032106- A130	Transport	701,000	701,000
032106- A131	Machinery and Equipment	255,000	255,000
Total-	COMDT SOUTH WAZIRISTAN SCOUTS	1,999,904,000	2,717,470,800

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
TW2081 COMDT KHATAK SCOUTS				
032106- A01	Employees Related Expenses		1,652,602,000	1,984,473,000
032106- A011	Pay		885,999,000	885,999,000
032106- A011-1	Pay of Officers		(28,042,000)	(28,042,000)
032106- A011-2	Pay of Other Staff		(857,957,000)	(857,957,000)
032106- A012	Allowances		766,603,000	1,098,474,000
032106- A012-1	Regular Allowances		(765,488,000)	(765,488,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,115,000)	(332,986,000)
032106- A03	Operating Expenses		418,435,000	1,087,348,000
032106- A032	Communications		393,000	393,000
032106- A033	Utilities		10,284,000	16,284,000
032106- A034	Occupancy Costs		1,512,000	4,812,000
032106- A038	Travel & Transportation		14,491,000	123,991,000
032106- A039	General		391,755,000	941,868,000
032106- A06	Transfers			200,000
032106- A061	Scholarship			200,000
032106- A13	Repairs and Maintenance		924,000	924,000
032106- A130	Transport		701,000	701,000
032106- A131	Machinery and Equipment		223,000	223,000
Total-	COMDT KHATAK SCOUTS		2,071,961,000	3,072,945,000
032106	Total- Frontier Watch and Ward		46,833,263,000	46,505,958,249

032111 TRAINING :

KH1006 TRAINING CENTER FC KPK

032111- A01	Employees Related Expenses	41,864,000	41,864,000
032111- A011	Pay	20,403,000	20,403,000
032111- A011-1	Pay of Officers	(6,492,000)	(6,492,000)
032111- A011-2	Pay of Other Staff	(13,911,000)	(13,911,000)
032111- A012	Allowances	21,461,000	21,461,000
032111- A012-1	Regular Allowances	(13,035,000)	(13,035,000)
032111- A012-2	Other Allowances (Excluding TA)	(8,426,000)	(8,426,000)
032111- A03	Operating Expenses	171,983,000	171,983,000
032111- A032	Communications	243,000	243,000
032111- A033	Utilities	701,000	701,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032111- A038	Travel & Transportation		10,986,000	10,986,000
032111- A039	General		160,053,000	160,053,000
032111- A09	Physical Assets		168,000	168,000
032111- A096	Purchase of Plant and Machinery		84,000	84,000
032111- A098	Purchase of Other Assets		84,000	84,000
032111- A13	Repairs and Maintenance		1,047,000	1,047,000
032111- A130	Transport		795,000	795,000
032111- A131	Machinery and Equipment		84,000	84,000
032111- A132	Furniture and Fixture		112,000	112,000
032111- A137	Computer Equipment		56,000	56,000
Total-	TRAINING CENTER FC KPK		215,062,000	215,062,000
MW0123 TAINING CENTRE FC KP(SOUTH) MIRANSHAH				
032111- A01	Employees Related Expenses		40,001,000	39,401,000
032111- A011	Pay		20,390,000	20,390,000
032111- A011-1	Pay of Officers		(5,217,000)	(5,217,000)
032111- A011-2	Pay of Other Staff		(15,173,000)	(15,173,000)
032111- A012	Allowances		19,611,000	19,011,000
032111- A012-1	Regular Allowances		(12,469,000)	(12,469,000)
032111- A012-2	Other Allowances (Excluding TA)		(7,142,000)	(6,542,000)
032111- A03	Operating Expenses		84,544,000	315,173,751
032111- A032	Communications		186,000	117,000
032111- A033	Utilities		3,740,000	3,740,000
032111- A034	Occupancy Costs		1,683,000	
032111- A038	Travel & Transportation		24,216,000	43,196,751
032111- A039	General		54,719,000	268,120,000
032111- A09	Physical Assets		16,246,000	2,526,000
032111- A096	Purchase of Plant and Machinery		4,768,000	2,268,000
032111- A097	Purchase of Furniture and Fixture		258,000	258,000
032111- A098	Purchase of Other Assets		11,220,000	
032111- A13	Repairs and Maintenance		1,496,000	1,496,000
032111- A130	Transport		467,000	467,000
032111- A131	Machinery and Equipment		935,000	935,000
032111- A137	Computer Equipment		94,000	94,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
Total-	TAINING CENTRE FC KP(SOUTH) MIRANSHAH		142,287,000	358,596,751
032111	Total- TRAINING		357,349,000	573,658,751
0321	Total- Police		47,190,612,000	47,079,617,000
032	Total- Police		47,190,612,000	47,079,617,000
03	Total- Public Order And Safety Affairs		47,190,612,000	47,079,617,000
07	Health:			
074	Public Health Services:			
0741	Public Health Services:			
074120	Others (other Health Facilities and Preventive Measures) :			
BJ0022	HEALTH OTHERS			
074120- A03	Operating Expenses			465,000
074120- A039	General			465,000
074120- A13	Repairs and Maintenance			60,000
074120- A132	Furniture and Fixture			60,000
Total-	HEALTH OTHERS			525,000
BU0222	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU			
074120- A03	Operating Expenses		109,000	109,000
074120- A039	General		109,000	109,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU		109,000	109,000
CL0016	CMDT CHITRAL SCOUTS CHITRAL			
074120- A03	Operating Expenses			868,000
074120- A039	General			868,000
074120- A13	Repairs and Maintenance			68,000
074120- A132	Furniture and Fixture			68,000
Total-	CMDT CHITRAL SCOUTS CHITRAL			936,000
DA0006	COMMANDANT DIR SCOUTS			
074120- A03	Operating Expenses			393,000
074120- A039	General			393,000
074120- A13	Repairs and Maintenance			50,000
074120- A132	Furniture and Fixture			50,000
Total-	COMMANDANT DIR SCOUTS			443,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN			
074120- A01	Employees Related Expenses	15,000	15,000
074120- A012	Allowances	15,000	15,000
074120- A012-2	Other Allowances (Excluding TA)	(15,000)	(15,000)
074120- A03	Operating Expenses	2,399,000	11,923,000
074120- A039	General	2,399,000	11,923,000
074120- A09	Physical Assets	28,452,000	17,753,000
074120- A094	Other Stores and Stocks	23,777,000	13,078,000
074120- A097	Purchase of Furniture and Fixture	4,675,000	4,675,000
074120- A13	Repairs and Maintenance	654,000	1,589,000
074120- A131	Machinery and Equipment	187,000	1,122,000
074120- A132	Furniture and Fixture	467,000	467,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN	31,520,000	31,280,000
HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS			
074120- A01	Employees Related Expenses	5,000	5,000
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
074120- A03	Operating Expenses	681,000	681,000
074120- A039	General	681,000	681,000
074120- A13	Repairs and Maintenance	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS	733,000	733,000
KH0113 HEALTH SCOUTS			
074120- A03	Operating Expenses		1,323,000
074120- A039	General		1,323,000
074120- A13	Repairs and Maintenance		145,000
074120- A132	Furniture and Fixture		145,000
Total-	HEALTH SCOUTS		1,468,000
MG0021 COMDT MOHMAND RIFLES			
074120- A03	Operating Expenses		465,000
074120- A039	General		465,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
074120- A13	Repairs and Maintenance		60,000
074120- A132	Furniture and Fixture		60,000
Total-	COMDT MOHMAND RIFLES		525,000
MW0124 MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES			
074120- A01	Employees Related Expenses	5,000	5,000
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
074120- A03	Operating Expenses	681,000	681,000
074120- A039	General	681,000	681,000
074120- A13	Repairs and Maintenance	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES	733,000	733,000
MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))			
074120- A01	Employees Related Expenses	5,000	5,000
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
074120- A03	Operating Expenses	681,000	681,000
074120- A039	General	681,000	681,000
074120- A13	Repairs and Maintenance	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000
Total-	MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH))	733,000	733,000
MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS			
074120- A01	Employees Related Expenses	5,000	5,000
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
074120- A03	Operating Expenses	681,000	681,000
074120- A039	General	681,000	681,000
074120- A13	Repairs and Maintenance	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS	733,000	733,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
OI1118 COMMANDANT ORAKZAI SCOUTS (OTHERS HEALTH)			
074120- A03	Operating Expenses		322,000
074120- A039	General		322,000
074120- A13	Repairs and Maintenance		30,000
074120- A132	Furniture and Fixture		30,000
Total-	COMMANDANT ORAKZAI SCOUTS (OTHERS HEALTH)		352,000
PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK)			
074120- A01	Employees Related Expenses	50,000	50,000
074120- A012	Allowances	50,000	50,000
074120- A012-2	Other Allowances (Excluding TA)	(50,000)	(50,000)
074120- A03	Operating Expenses	8,538,000	4,702,000
074120- A039	General	8,538,000	4,702,000
074120- A09	Physical Assets	3,656,000	3,656,000
074120- A094	Other Stores and Stocks	3,166,000	3,166,000
074120- A097	Purchase of Furniture and Fixture	490,000	490,000
074120- A13	Repairs and Maintenance	1,443,000	1,030,000
074120- A131	Machinery and Equipment	935,000	935,000
074120- A132	Furniture and Fixture	508,000	95,000
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK	13,687,000	9,438,000
PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)			
074120- A01	Employees Related Expenses	56,000	
074120- A012	Allowances	56,000	
074120- A012-2	Other Allowances (Excluding TA)	(56,000)	
074120- A03	Operating Expenses	9,624,000	
074120- A039	General	9,624,000	
074120- A13	Repairs and Maintenance	935,000	
074120- A131	Machinery and Equipment	935,000	
Total-	MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)	10,615,000	
TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK			
074120- A01	Employees Related Expenses	5,000	5,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
074120- A03	Operating Expenses	681,000	681,000
074120- A039	General	681,000	681,000
074120- A13	Repairs and Maintenance	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK	733,000	733,000
TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH			
074120- A03	Operating Expenses	109,000	109,000
074120- A039	General	109,000	109,000
Total-	MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH	109,000	109,000
TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK			
074120- A01	Employees Related Expenses	5,000	5,000
074120- A012	Allowances	5,000	5,000
074120- A012-2	Other Allowances (Excluding TA)	(5,000)	(5,000)
074120- A03	Operating Expenses	681,000	781,000
074120- A039	General	681,000	781,000
074120- A13	Repairs and Maintenance	47,000	47,000
074120- A131	Machinery and Equipment	47,000	47,000
Total-	MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK	733,000	833,000
074120	Total- Others (other Health Facilities and Preventive Measures)	60,438,000	49,683,000
0741	Total- Public Health Services	60,438,000	49,683,000
074	Total- Public Health Services	60,438,000	49,683,000
07	Total- Health	60,438,000	49,683,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR	47,251,050,000	47,129,300,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032106 Frontier Watch and Ward :			
AW9084 112 WING COMMAND AWARAN			
032106- A03 Operating Expenses			1,333,000
032106- A032 Communications			174,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 112 WING COMMAND AWARAN			1,343,000
DB3907 COMMANDING OFFICER FRONTIER CORPS DERA			
032106- A01 Employees Related Expenses	1,645,874,000		1,622,103,000
032106- A011 Pay	938,445,000		916,432,000
032106- A011-1 Pay of Officers	(22,645,000)		(23,097,000)
032106- A011-2 Pay of Other Staff	(915,800,000)		(893,335,000)
032106- A012 Allowances	707,429,000		705,671,000
032106- A012-1 Regular Allowances	(705,582,000)		(703,792,000)
032106- A012-2 Other Allowances (Excluding TA)	(1,847,000)		(1,879,000)
032106- A03 Operating Expenses	260,716,000		364,198,700
032106- A032 Communications	600,000		662,000
032106- A033 Utilities	9,149,000		11,265,000
032106- A034 Occupancy Costs			733,700
032106- A038 Travel & Transportation	30,384,000		75,472,000
032106- A039 General	220,583,000		276,066,000
032106- A05 Grants, Subsidies and Write off Loans			4,550,000
032106- A052 Grants Domestic			4,550,000
032106- A13 Repairs and Maintenance	635,000		1,514,000
032106- A130 Transport	561,000		1,440,000
032106- A131 Machinery and Equipment	17,000		17,000
032106- A132 Furniture and Fixture	23,000		23,000
032106- A137 Computer Equipment	34,000		34,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- COMMANDING OFFICER FRONTIER CORPS DERA		1,907,225,000	1,992,365,700
DB3908 COMMANDANT SUI RIFLES DERA BUGTI			
032106- A01 Employees Related Expenses		1,658,093,000	1,686,890,000
032106- A011 Pay		925,425,000	924,836,000
032106- A011-1 Pay of Officers		(26,595,000)	(26,006,000)
032106- A011-2 Pay of Other Staff		(898,830,000)	(898,830,000)
032106- A012 Allowances		732,668,000	762,054,000
032106- A012-1 Regular Allowances		(730,602,000)	(757,876,000)
032106- A012-2 Other Allowances (Excluding TA)		(2,066,000)	(4,178,000)
032106- A03 Operating Expenses		304,205,000	373,325,600
032106- A032 Communications		468,000	650,000
032106- A033 Utilities		2,581,000	17,818,000
032106- A034 Occupancy Costs			2,637,600
032106- A038 Travel & Transportation		29,093,000	78,742,000
032106- A039 General		272,063,000	273,478,000
032106- A05 Grants, Subsidies and Write off Loans			560,000
032106- A052 Grants Domestic			560,000
032106- A13 Repairs and Maintenance		708,000	1,686,000
032106- A130 Transport		654,000	1,632,000
032106- A131 Machinery and Equipment		11,000	11,000
032106- A132 Furniture and Fixture		14,000	14,000
032106- A137 Computer Equipment		29,000	29,000
Total- COMMANDANT SUI RIFLES DERA BUGTI		1,963,006,000	2,062,461,600
DB3909 SECTOR COMMANDER (EAST) DERA BUGTI			
032106- A01 Employees Related Expenses		31,353,000	31,263,000
032106- A011 Pay		17,642,000	17,242,000
032106- A011-1 Pay of Officers		(5,133,000)	(4,733,000)
032106- A011-2 Pay of Other Staff		(12,509,000)	(12,509,000)
032106- A012 Allowances		13,711,000	14,021,000
032106- A012-1 Regular Allowances		(13,536,000)	(13,734,000)
032106- A012-2 Other Allowances (Excluding TA)		(175,000)	(287,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A03	Operating Expenses		4,840,000	8,482,000
032106- A032	Communications		333,000	356,000
032106- A033	Utilities		1,052,000	210,000
032106- A034	Occupancy Costs			1,038,000
032106- A038	Travel & Transportation		2,805,000	6,173,000
032106- A039	General		650,000	705,000
032106- A04	Employees Retirement Benefits			513,000
032106- A041	Pension			513,000
032106- A13	Repairs and Maintenance		145,000	211,000
032106- A130	Transport		117,000	183,000
032106- A132	Furniture and Fixture		9,000	9,000
032106- A137	Computer Equipment		19,000	19,000
Total-	SECTOR COMMANDER (EAST) DERA BUGTI		36,338,000	40,469,000
DL0008 58 WING COMMAND DALBADIN				
032106- A03	Operating Expenses			2,343,000
032106- A032	Communications			255,000
032106- A033	Utilities			929,000
032106- A038	Travel & Transportation			624,000
032106- A039	General			535,000
032106- A13	Repairs and Maintenance			10,000
032106- A137	Computer Equipment			10,000
Total-	58 WING COMMAND DALBADIN			2,353,000
DL0009 56 WING COMMAND DALBADIN				
032106- A03	Operating Expenses			3,662,000
032106- A032	Communications			174,000
032106- A033	Utilities			2,329,000
032106- A038	Travel & Transportation			624,000
032106- A039	General			535,000
032106- A13	Repairs and Maintenance			10,000
032106- A137	Computer Equipment			10,000
Total-	56 WING COMMAND DALBADIN			3,672,000
DL0010 167 WING COMMAND DALBADIN				

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A03	Operating Expenses		6,742,000
032106- A032	Communications		255,000
032106- A033	Utilities		5,328,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	167 WING COMMAND DALBADIN		6,752,000
DL0011 148 WING COMMAND DALBADIN			
032106- A03	Operating Expenses		2,342,000
032106- A032	Communications		255,000
032106- A033	Utilities		928,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	148 WING COMMAND DALBADIN		2,352,000
DL0012 109 WING COMMAND DALBADIN			
032106- A03	Operating Expenses		6,661,000
032106- A032	Communications		174,000
032106- A033	Utilities		5,328,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	109 WING COMMAND DALBADIN		6,671,000
DL0013 105 WING COMMAND DALBADIN			
032106- A03	Operating Expenses		651,000
032106- A032	Communications		84,000
032106- A033	Utilities		200,000
032106- A038	Travel & Transportation		212,000
032106- A039	General		155,000
Total-	105 WING COMMAND DALBADIN		651,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
DL0014 75 WING COMMAND DALBADIN			
032106- A03	Operating Expenses		2,342,000
032106- A032	Communications		255,000
032106- A033	Utilities		928,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	75 WING COMMAND DALBADIN		2,352,000
DL0015 73 WING COMMAND DALBADIN			
032106- A03	Operating Expenses		6,742,000
032106- A032	Communications		255,000
032106- A033	Utilities		5,328,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	73 WING COMMAND DALBADIN		6,752,000
DL0016 170 WING COMMAND DALBANDIN			
032106- A03	Operating Expenses		2,762,000
032106- A032	Communications		174,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		1,035,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	170 WING COMMAND DALBANDIN		2,772,000
DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN			
032106- A01	Employees Related Expenses	1,050,006,000	216,687,079
032106- A011	Pay	525,440,000	124,632,394
032106- A011-1	Pay of Officers	(25,140,000)	(8,245,394)
032106- A011-2	Pay of Other Staff	(500,300,000)	(116,387,000)
032106- A012	Allowances	524,566,000	92,054,685

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A012-1 Regular Allowances		(522,976,000)	(91,855,435)
032106- A012-2 Other Allowances (Excluding TA)		(1,590,000)	(199,250)
032106- A03 Operating Expenses		86,971,000	234,241,000
032106- A032 Communications		230,000	1,581,000
032106- A033 Utilities		3,775,000	12,229,000
032106- A034 Occupancy Costs		93,000	2,861,000
032106- A038 Travel & Transportation		10,882,000	14,848,000
032106- A039 General		71,991,000	202,722,000
032106- A13 Repairs and Maintenance		684,000	21,056,000
032106- A130 Transport		684,000	20,943,000
032106- A137 Computer Equipment			113,000
Total- COMMANDING OFFICER DALBANDIN RIFLES DALBADIN		1,137,661,000	471,984,079
DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI			
032106- A01 Employees Related Expenses		1,774,306,000	441,212,721
032106- A011 Pay		960,955,000	239,942,983
032106- A011-1 Pay of Officers		(30,520,000)	(9,577,563)
032106- A011-2 Pay of Other Staff		(930,435,000)	(230,365,420)
032106- A012 Allowances		813,351,000	201,269,738
032106- A012-1 Regular Allowances		(811,606,000)	(200,864,991)
032106- A012-2 Other Allowances (Excluding TA)		(1,745,000)	(404,747)
032106- A03 Operating Expenses		110,566,000	273,642,000
032106- A032 Communications		429,000	1,156,000
032106- A033 Utilities		7,009,000	32,293,000
032106- A034 Occupancy Costs		93,000	3,727,000
032106- A038 Travel & Transportation		20,212,000	29,398,000
032106- A039 General		82,823,000	207,068,000
032106- A04 Employees Retirement Benefits			465,000
032106- A041 Pension			465,000
032106- A13 Repairs and Maintenance		1,273,000	24,899,000
032106- A130 Transport		1,273,000	24,779,000
032106- A137 Computer Equipment			120,000
Total- COMMANDING OFFICER TAFTAH		1,886,145,000	740,218,721

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
RIFLES AT NOKUNDI			
GR0105 133 WING COMMAND GAWADAR			
032106- A03	Operating Expenses		1,733,000
032106- A032	Communications		174,000
032106- A033	Utilities		400,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	133 WING COMMAND GAWADAR		1,743,000
GR0106 88 WING COMMAND GAWADAR			
032106- A03	Operating Expenses		1,733,000
032106- A032	Communications		174,000
032106- A033	Utilities		400,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	88 WING COMMAND GAWADAR		1,743,000
KN0203 145 WING COMMAND KHARAN			
032106- A03	Operating Expenses		3,102,000
032106- A032	Communications		174,000
032106- A033	Utilities		1,769,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	145 WING COMMAND KHARAN		3,112,000
KN0204 60 WING COMMAND KHARAN			
032106- A03	Operating Expenses		5,083,000
032106- A032	Communications		255,000
032106- A033	Utilities		3,669,000
032106- A038	Travel & Transportation		624,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 60 WING COMMAND KHARAN			5,093,000
KN0205 COMMANDANT KHARAN RIFLES WING COMMAND KHARAN			
032106- A01	Employees Related Expenses		1,180,905
032106- A011	Pay		668,880
032106- A011-1	Pay of Officers		(668,880)
032106- A012	Allowances		512,025
032106- A012-1	Regular Allowances		(497,425)
032106- A012-2	Other Allowances (Excluding TA)		(14,600)
032106- A03	Operating Expenses		51,692,000
032106- A032	Communications		338,000
032106- A033	Utilities		2,047,000
032106- A034	Occupancy Costs		1,200,000
032106- A038	Travel & Transportation		4,568,000
032106- A039	General		43,539,000
032106- A13	Repairs and Maintenance		8,628,000
032106- A130	Transport		8,580,000
032106- A137	Computer Equipment		48,000
Total- COMMANDANT KHARAN RIFLES WING COMMAND KHARAN			61,500,905
KR0210 111 WING COMMAND KHUZDAR			
032106- A03	Operating Expenses		4,502,000
032106- A032	Communications		174,000
032106- A033	Utilities		3,169,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 111 WING COMMAND KHUZDAR			4,512,000
KR0211 132 WING COMMAND KHUZDAR			
032106- A03	Operating Expenses		4,502,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A032	Communications		174,000
032106- A033	Utilities		3,169,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	132 WING COMMAND KHUZDAR		4,512,000
KR3907 COMMANDING OFFICER FRONTIER CORPS Khuzdar			
032106- A01	Employees Related Expenses	739,955,000	159,066,925
032106- A011	Pay	415,520,000	84,505,053
032106- A011-1	Pay of Officers	(15,330,000)	(4,204,553)
032106- A011-2	Pay of Other Staff	(400,190,000)	(80,300,500)
032106- A012	Allowances	324,435,000	74,561,872
032106- A012-1	Regular Allowances	(322,875,000)	(74,311,988)
032106- A012-2	Other Allowances (Excluding TA)	(1,560,000)	(249,884)
032106- A03	Operating Expenses	71,112,000	146,163,000
032106- A032	Communications	174,000	883,000
032106- A033	Utilities	2,900,000	6,157,000
032106- A034	Occupancy Costs	93,000	1,447,000
032106- A038	Travel & Transportation	8,389,000	13,234,000
032106- A039	General	59,556,000	124,442,000
032106- A04	Employees Retirement Benefits		449,000
032106- A041	Pension		449,000
032106- A13	Repairs and Maintenance	489,000	8,661,500
032106- A130	Transport	489,000	8,558,500
032106- A137	Computer Equipment		103,000
Total-	COMMANDING OFFICER FRONTIER CORPS Khuzdar	811,556,000	314,340,425
KR3909 SECTOR COMMANDER (WEST) KHUZDAR			
032106- A01	Employees Related Expenses	32,219,000	8,416,885
032106- A011	Pay	18,150,000	4,627,367
032106- A011-1	Pay of Officers	(5,120,000)	(1,546,867)
032106- A011-2	Pay of Other Staff	(13,030,000)	(3,080,500)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A012	Allowances		14,069,000	3,789,518
032106- A012-1	Regular Allowances		(13,554,000)	(3,762,906)
032106- A012-2	Other Allowances (Excluding TA)		(515,000)	(26,612)
032106- A03	Operating Expenses		2,288,000	5,019,000
032106- A032	Communications		29,000	387,000
032106- A033	Utilities		530,000	340,000
032106- A034	Occupancy Costs		47,000	451,000
032106- A038	Travel & Transportation		1,397,000	3,082,000
032106- A039	General		285,000	759,000
032106- A13	Repairs and Maintenance		97,000	434,000
032106- A130	Transport		97,000	389,000
032106- A137	Computer Equipment			45,000
Total-	SECTOR COMMANDER (WEST) KHUZDAR		34,604,000	13,869,885
KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU				
032106- A01	Employees Related Expenses		1,666,203,000	1,557,744,000
032106- A011	Pay		941,961,000	841,622,000
032106- A011-1	Pay of Officers		(23,711,000)	(23,516,000)
032106- A011-2	Pay of Other Staff		(918,250,000)	(818,106,000)
032106- A012	Allowances		724,242,000	716,122,000
032106- A012-1	Regular Allowances		(722,537,000)	(713,216,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,705,000)	(2,906,000)
032106- A03	Operating Expenses		260,706,000	358,532,300
032106- A032	Communications		557,000	588,000
032106- A033	Utilities		39,929,000	51,045,000
032106- A034	Occupancy Costs			1,159,600
032106- A038	Travel & Transportation		29,378,000	64,362,700
032106- A039	General		190,842,000	241,377,000
032106- A05	Grants, Subsidies and Write off Loans			157,500
032106- A052	Grants Domestic			157,500
032106- A13	Repairs and Maintenance		647,000	1,552,000
032106- A130	Transport		561,000	1,466,000
032106- A131	Machinery and Equipment		15,000	15,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A132	Furniture and Fixture		23,000	23,000
032106- A137	Computer Equipment		48,000	48,000
Total-	COMMANDING OFFICER FRONTIER CORPS KOHLU		1,927,556,000	1,917,985,800
LI3907 COMMANDING OFFICER FRONTIER CORPS LORAL				
032106- A01	Employees Related Expenses		1,121,514,000	1,240,615,000
032106- A011	Pay		632,099,000	722,849,000
032106- A011-1	Pay of Officers		(19,399,000)	(20,149,000)
032106- A011-2	Pay of Other Staff		(612,700,000)	(702,700,000)
032106- A012	Allowances		489,415,000	517,766,000
032106- A012-1	Regular Allowances		(488,034,000)	(514,653,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,381,000)	(3,113,000)
032106- A03	Operating Expenses		173,814,000	304,042,500
032106- A032	Communications		631,000	631,000
032106- A033	Utilities		18,086,000	25,888,000
032106- A034	Occupancy Costs			2,411,500
032106- A038	Travel & Transportation		17,952,000	60,286,000
032106- A039	General		137,145,000	214,826,000
032106- A05	Grants, Subsidies and Write off Loans			6,670,000
032106- A052	Grants Domestic			6,670,000
032106- A13	Repairs and Maintenance		420,000	1,158,000
032106- A130	Transport		374,000	1,111,000
032106- A131	Machinery and Equipment		10,000	11,000
032106- A132	Furniture and Fixture		14,000	14,000
032106- A137	Computer Equipment		22,000	22,000
Total-	COMMANDING OFFICER FRONTIER CORPS LORAL		1,295,748,000	1,552,485,500
NI3907 COMMADING OFFICER FRONTIER CORPS NUSHKI				
032106- A01	Employees Related Expenses		544,217,000	991,724,600
032106- A011	Pay		310,692,000	551,561,500
032106- A011-1	Pay of Officers		(7,160,000)	(16,095,500)
032106- A011-2	Pay of Other Staff		(303,532,000)	(535,466,000)
032106- A012	Allowances		233,525,000	440,163,100

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A012-1 Regular Allowances		(232,702,000)	(439,552,000)
032106- A012-2 Other Allowances (Excluding TA)		(823,000)	(611,100)
032106- A03 Operating Expenses		86,870,000	212,905,700
032106- A032 Communications		414,000	439,000
032106- A033 Utilities		9,593,000	12,981,000
032106- A034 Occupancy Costs			798,700
032106- A038 Travel & Transportation		8,022,000	31,798,000
032106- A039 General		68,841,000	166,889,000
032106- A13 Repairs and Maintenance		246,000	562,000
032106- A130 Transport		187,000	503,000
032106- A131 Machinery and Equipment		13,000	13,000
032106- A132 Furniture and Fixture		10,000	10,000
032106- A137 Computer Equipment		36,000	36,000
Total- COMMANDING OFFICER FRONTIER CORPS NUSHKI		631,333,000	1,205,192,300
PI3907 COMMANDING OFFICER FC			
032106- A01 Employees Related Expenses		32,552,000	32,542,000
032106- A011 Pay		19,138,000	18,668,000
032106- A011-1 Pay of Officers		(6,118,000)	(5,148,000)
032106- A011-2 Pay of Other Staff		(13,020,000)	(13,520,000)
032106- A012 Allowances		13,414,000	13,874,000
032106- A012-1 Regular Allowances		(13,322,000)	(13,743,000)
032106- A012-2 Other Allowances (Excluding TA)		(92,000)	(131,000)
032106- A03 Operating Expenses		12,361,000	16,424,000
032106- A032 Communications		141,000	141,000
032106- A033 Utilities		9,186,000	10,279,000
032106- A038 Travel & Transportation		2,085,000	5,156,000
032106- A039 General		949,000	848,000
032106- A13 Repairs and Maintenance		136,000	216,000
032106- A130 Transport		117,000	197,000
032106- A132 Furniture and Fixture		9,000	9,000
032106- A137 Computer Equipment		10,000	10,000
Total- COMMANDING OFFICER FC		45,049,000	49,182,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
PJ0016 169 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		3,562,000
032106- A032	Communications		174,000
032106- A033	Utilities		1,729,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		1,035,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 169 WING COMMAND PANJGUR			3,572,000
PJ0017 166 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		2,343,000
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 166 WING COMMAND PANJGUR			2,353,000
PJ0018 164 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		2,343,000
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 164 WING COMMAND PANJGUR			2,353,000
PJ0019 137 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		2,343,000
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 137 WING COMMAND PANJGUR			2,353,000
PJ0020 127 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		3,003,000
032106- A032	Communications		315,000
032106- A033	Utilities		1,529,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 127 WING COMMAND PANJGUR			3,013,000
PJ0021 108 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		2,943,000
032106- A032	Communications		255,000
032106- A033	Utilities		1,529,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 108 WING COMMAND PANJGUR			2,953,000
PJ0022 68 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		2,343,000
032106- A032	Communications		255,000
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total- 68 WING COMMAND PANJGUR			2,353,000
PJ0023 59 WING COMMAND PANJGUR			
032106- A03	Operating Expenses		2,343,000
032106- A032	Communications		255,000

NO. 096.- FC21C07 CIVIL ARMED FORCES**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A033	Utilities		929,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	59 WING COMMAND PANJGUR		2,353,000
PJ0024 SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR			
032106- A01	Employees Related Expenses		499,229
032106- A011	Pay		308,605
032106- A011-1	Pay of Officers		(308,605)
032106- A012	Allowances		190,624
032106- A012-1	Regular Allowances		(183,744)
032106- A012-2	Other Allowances (Excluding TA)		(6,880)
032106- A03	Operating Expenses		3,099,000
032106- A032	Communications		269,000
032106- A033	Utilities		156,000
032106- A034	Occupancy Costs		585,000
032106- A038	Travel & Transportation		1,518,000
032106- A039	General		571,000
032106- A13	Repairs and Maintenance		365,000
032106- A130	Transport		331,000
032106- A137	Computer Equipment		34,000
Total-	SECTOR COMMANDDER SECTOR HQ CENTER PANJGUR		3,963,229
PJ3907 COMMANDING OFFICER FRONTIER CORPS Panjgor			
032106- A01	Employees Related Expenses	1,830,510,000	483,563,319
032106- A011	Pay	986,365,000	261,603,915
032106- A011-1	Pay of Officers	(35,715,000)	(13,294,410)
032106- A011-2	Pay of Other Staff	(950,650,000)	(248,309,505)
032106- A012	Allowances	844,145,000	221,959,404
032106- A012-1	Regular Allowances	(842,268,000)	(221,032,058)
032106- A012-2	Other Allowances (Excluding TA)	(1,877,000)	(927,346)
032106- A03	Operating Expenses	188,442,000	391,894,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A032	Communications	693,000	1,905,000
032106- A033	Utilities	11,322,000	14,307,000
032106- A034	Occupancy Costs	93,000	5,867,000
032106- A038	Travel & Transportation	32,495,000	26,281,000
032106- A039	General	143,839,000	343,534,000
032106- A13	Repairs and Maintenance	2,054,000	24,310,000
032106- A130	Transport	2,054,000	24,137,000
032106- A137	Computer Equipment		173,000
Total-	COMMANDING OFFICER FRONTIER CORPS Panjgor	2,021,006,000	899,767,319
QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN			
032106- A01	Employees Related Expenses	29,025,000	8,198,500
032106- A011	Pay	10,000	
032106- A011-1	Pay of Officers	(10,000)	
032106- A012	Allowances	29,015,000	8,198,500
032106- A012-1	Regular Allowances	(15,000)	
032106- A012-2	Other Allowances (Excluding TA)	(29,000,000)	(8,198,500)
032106- A03	Operating Expenses	1,194,543,000	138,850,600
032106- A032	Communications	3,048,000	
032106- A033	Utilities	127,033,000	17,842,000
032106- A034	Occupancy Costs	20,570,000	1,456,300
032106- A038	Travel & Transportation	528,975,000	5,188,300
032106- A039	General	514,917,000	114,364,000
032106- A04	Employees Retirement Benefits	12,000,000	7,787,000
032106- A041	Pension	12,000,000	7,787,000
032106- A05	Grants, Subsidies and Write off Loans	10,000	
032106- A052	Grants Domestic	10,000	
032106- A09	Physical Assets	9,000	9,000
032106- A098	Purchase of Other Assets	9,000	9,000
032106- A13	Repairs and Maintenance	99,434,000	
032106- A130	Transport	99,434,000	
Total-	HEAD QUARTER FRONTIER CORPS BALOCHISTAN	1,335,021,000	154,845,100

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA				
032106- A01	Employees Related Expenses		155,363,000	155,363,000
032106- A011	Pay		85,911,000	85,911,000
032106- A011-1	Pay of Officers		(35,396,000)	(35,396,000)
032106- A011-2	Pay of Other Staff		(50,515,000)	(50,515,000)
032106- A012	Allowances		69,452,000	69,452,000
032106- A012-1	Regular Allowances		(69,084,000)	(69,084,000)
032106- A012-2	Other Allowances (Excluding TA)		(368,000)	(368,000)
032106- A03	Operating Expenses		98,721,000	98,730,000
032106- A032	Communications		771,000	771,000
032106- A033	Utilities		21,457,000	21,693,000
032106- A038	Travel & Transportation		2,972,000	2,945,000
032106- A039	General		73,521,000	73,321,000
032106- A09	Physical Assets		6,226,000	6,217,000
032106- A095	Purchase of Transport		9,000	
032106- A096	Purchase of Plant and Machinery		6,077,000	6,077,000
032106- A097	Purchase of Furniture and Fixture		140,000	140,000
032106- A13	Repairs and Maintenance		1,548,000	1,548,000
032106- A131	Machinery and Equipment		841,000	841,000
032106- A132	Furniture and Fixture		47,000	47,000
032106- A133	Buildings and Structure		613,000	613,000
032106- A137	Computer Equipment		47,000	47,000
Total-	FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA		261,858,000	261,858,000
QA2018 I.G.F.C (H.Q) QTA				
032106- A01	Employees Related Expenses		479,665,000	466,492,000
032106- A011	Pay		248,178,000	242,221,000
032106- A011-1	Pay of Officers		(77,558,000)	(71,601,000)
032106- A011-2	Pay of Other Staff		(170,620,000)	(170,620,000)
032106- A012	Allowances		231,487,000	224,271,000
032106- A012-1	Regular Allowances		(228,865,000)	(219,977,000)
032106- A012-2	Other Allowances (Excluding TA)		(2,622,000)	(4,294,000)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A03	Operating Expenses		1,065,208,000	1,218,985,800
032106- A032	Communications		6,317,000	7,468,000
032106- A033	Utilities		104,252,000	120,095,000
032106- A034	Occupancy Costs			3,688,800
032106- A038	Travel & Transportation		40,439,000	148,899,000
032106- A039	General		914,200,000	938,835,000
032106- A04	Employees Retirement Benefits			2,350,000
032106- A041	Pension			2,350,000
032106- A05	Grants, Subsidies and Write off Loans		106,198,000	82,133,000
032106- A052	Grants Domestic		106,198,000	82,133,000
032106- A09	Physical Assets		686,126,000	686,126,000
032106- A095	Purchase of Transport		201,024,000	201,024,000
032106- A096	Purchase of Plant and Machinery		85,859,000	85,859,000
032106- A097	Purchase of Furniture and Fixture		6,544,000	6,544,000
032106- A098	Purchase of Other Assets		392,699,000	392,699,000
032106- A13	Repairs and Maintenance		44,011,000	129,805,000
032106- A130	Transport		34,595,000	120,389,000
032106- A131	Machinery and Equipment		3,707,000	3,707,000
032106- A132	Furniture and Fixture		5,429,000	5,429,000
032106- A137	Computer Equipment		280,000	280,000
Total- I.G.F.C (H.Q) QTA			2,381,208,000	2,585,891,800
QA2025 H.Q. GHAZABAND SCOUTS				
032106- A01	Employees Related Expenses		3,243,334,000	2,807,500,900
032106- A011	Pay		1,798,984,000	1,558,033,500
032106- A011-1	Pay of Officers		(59,475,000)	(50,458,500)
032106- A011-2	Pay of Other Staff		(1,739,509,000)	(1,507,575,000)
032106- A012	Allowances		1,444,350,000	1,249,467,400
032106- A012-1	Regular Allowances		(1,440,927,000)	(1,237,755,000)
032106- A012-2	Other Allowances (Excluding TA)		(3,423,000)	(11,712,400)
032106- A03	Operating Expenses		651,819,000	646,431,200
032106- A032	Communications		974,000	1,374,000
032106- A033	Utilities		65,262,000	78,872,000
032106- A034	Occupancy Costs			1,665,200

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A038	Travel & Transportation	45,837,000	87,831,000
032106- A039	General	539,746,000	476,689,000
032106- A05	Grants, Subsidies and Write off Loans		65,000
032106- A052	Grants Domestic		65,000
032106- A13	Repairs and Maintenance	1,560,000	3,276,000
032106- A130	Transport	1,402,000	3,118,000
032106- A131	Machinery and Equipment	35,000	35,000
032106- A132	Furniture and Fixture	23,000	23,000
032106- A137	Computer Equipment	100,000	100,000
Total- H.Q. GHAZABAND SCOUTS		3,896,713,000	3,457,273,100
QA2119 IGFC SIGNAL COMPANY			
032106- A01	Employees Related Expenses	51,133,000	50,491,000
032106- A011	Pay	29,869,000	29,862,000
032106- A011-1	Pay of Officers	(5,209,000)	(5,209,000)
032106- A011-2	Pay of Other Staff	(24,660,000)	(24,653,000)
032106- A012	Allowances	21,264,000	20,629,000
032106- A012-1	Regular Allowances	(21,217,000)	(20,594,000)
032106- A012-2	Other Allowances (Excluding TA)	(47,000)	(35,000)
032106- A03	Operating Expenses	362,000	362,000
032106- A032	Communications	22,000	22,000
032106- A039	General	340,000	340,000
032106- A04	Employees Retirement Benefits	1,000,000	1,188,000
032106- A041	Pension	1,000,000	1,188,000
032106- A13	Repairs and Maintenance	11,000	11,000
032106- A132	Furniture and Fixture	11,000	11,000
Total- IGFC SIGNAL COMPANY		52,506,000	52,052,000
QA3058 HQ FRONTIER CORPS BLN- SOUTH			
032106- A01	Employees Related Expenses	1,579,986,000	
032106- A011	Pay	1,009,759,000	
032106- A011-1	Pay of Officers	(35,546,000)	
032106- A011-2	Pay of Other Staff	(974,213,000)	
032106- A012	Allowances	570,227,000	
032106- A012-1	Regular Allowances	(360,162,000)	

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A012-2	Other Allowances (Excluding TA)	(210,065,000)	
032106- A03	Operating Expenses	4,077,097,000	51,806,000
032106- A032	Communications	19,254,000	
032106- A033	Utilities	217,864,000	
032106- A034	Occupancy Costs	46,937,000	1,138,000
032106- A038	Travel & Transportation	907,931,000	24,064,000
032106- A039	General	2,885,111,000	26,604,000
032106- A04	Employees Retirement Benefits	5,000,000	
032106- A041	Pension	5,000,000	
032106- A09	Physical Assets		88,368,000
032106- A098	Purchase of Other Assets		88,368,000
032106- A13	Repairs and Maintenance	187,966,000	
032106- A130	Transport	187,966,000	
Total- HQ FRONTIER CORPS BLN- SOUTH		5,850,049,000	140,174,000
QD3907 COMMANDING OFFICER FRONTIER CORPS			
032106- A01	Employees Related Expenses	1,276,448,000	1,330,241,000
032106- A011	Pay	683,088,000	718,723,000
032106- A011-1	Pay of Officers	(19,516,000)	(23,016,000)
032106- A011-2	Pay of Other Staff	(663,572,000)	(695,707,000)
032106- A012	Allowances	593,360,000	611,518,000
032106- A012-1	Regular Allowances	(591,286,000)	(606,851,000)
032106- A012-2	Other Allowances (Excluding TA)	(2,074,000)	(4,667,000)
032106- A03	Operating Expenses	217,266,000	338,971,000
032106- A032	Communications	707,000	880,000
032106- A033	Utilities	45,749,000	57,865,000
032106- A034	Occupancy Costs		628,000
032106- A038	Travel & Transportation	23,056,000	63,931,000
032106- A039	General	147,754,000	215,667,000
032106- A05	Grants, Subsidies and Write off Loans		3,536,000
032106- A052	Grants Domestic		3,536,000
032106- A13	Repairs and Maintenance	527,000	1,444,000
032106- A130	Transport	467,000	1,384,000
032106- A131	Machinery and Equipment	16,000	16,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A132	Furniture and Fixture		15,000	15,000
032106- A137	Computer Equipment		29,000	29,000
Total-	COMMANDING OFFICER FRONTIER CORPS		1,494,241,000	1,674,192,000
QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA				
032106- A01	Employees Related Expenses		1,211,542,000	1,185,704,000
032106- A011	Pay		637,184,000	636,256,000
032106- A011-1	Pay of Officers		(23,541,000)	(22,541,000)
032106- A011-2	Pay of Other Staff		(613,643,000)	(613,715,000)
032106- A012	Allowances		574,358,000	549,448,000
032106- A012-1	Regular Allowances		(572,588,000)	(547,065,000)
032106- A012-2	Other Allowances (Excluding TA)		(1,770,000)	(2,383,000)
032106- A03	Operating Expenses		217,280,000	292,097,600
032106- A032	Communications		384,000	527,000
032106- A033	Utilities		10,796,000	23,759,000
032106- A034	Occupancy Costs			630,600
032106- A038	Travel & Transportation		23,072,000	55,808,000
032106- A039	General		183,028,000	211,373,000
032106- A05	Grants, Subsidies and Write off Loans			7,502,500
032106- A052	Grants Domestic			7,502,500
032106- A13	Repairs and Maintenance		514,000	1,269,000
032106- A130	Transport		467,000	1,223,000
032106- A131	Machinery and Equipment		14,000	13,000
032106- A132	Furniture and Fixture		10,000	10,000
032106- A137	Computer Equipment		23,000	23,000
Total-	COMMANDING OFFICER FRONTIER CORPS KILLA		1,429,336,000	1,486,573,100
SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI				
032106- A01	Employees Related Expenses		1,710,792,000	1,726,321,000
032106- A011	Pay		941,799,000	947,183,000
032106- A011-1	Pay of Officers		(23,729,000)	(29,229,000)
032106- A011-2	Pay of Other Staff		(918,070,000)	(917,954,000)
032106- A012	Allowances		768,993,000	779,138,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A012-1 Regular Allowances		(766,994,000)	(774,901,000)
032106- A012-2 Other Allowances (Excluding TA)		(1,999,000)	(4,237,000)
032106- A03 Operating Expenses		304,194,000	413,483,000
032106- A032 Communications		859,000	1,512,000
032106- A033 Utilities		38,303,000	46,448,000
032106- A034 Occupancy Costs			1,951,000
032106- A038 Travel & Transportation		30,387,000	86,165,000
032106- A039 General		234,645,000	277,407,000
032106- A05 Grants, Subsidies and Write off Loans			1,034,000
032106- A052 Grants Domestic			1,034,000
032106- A13 Repairs and Maintenance		740,000	1,685,000
032106- A130 Transport		654,000	1,599,000
032106- A131 Machinery and Equipment		21,000	21,000
032106- A132 Furniture and Fixture		19,000	19,000
032106- A137 Computer Equipment		46,000	46,000
Total- COMMANDING OFFICER FRONTIER CORPS SIBBI		2,015,726,000	2,142,523,000
TB0046 147 WING COMMAND TURBAT			
032106- A03 Operating Expenses			1,414,000
032106- A032 Communications			255,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 147 WING COMMAND TURBAT			1,424,000
TB0047 125 WING COMMAND TURBAT			
032106- A03 Operating Expenses			1,414,000
032106- A032 Communications			255,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 125 WING COMMAND TURBAT			1,424,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
TB0048 82 WING COMMAND TURBAT			
032106- A03	Operating Expenses		1,333,000
032106- A032	Communications		174,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	82 WING COMMAND TURBAT		1,343,000
TB0049 141 WING COMMAND TURBAT			
032106- A03	Operating Expenses		1,814,000
032106- A032	Communications		255,000
032106- A033	Utilities		400,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	141 WING COMMAND TURBAT		1,824,000
TB0050 140 WING COMMAND TURBAT			
032106- A03	Operating Expenses		1,733,000
032106- A032	Communications		174,000
032106- A033	Utilities		400,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	140 WING COMMAND TURBAT		1,743,000
TB0051 146 WING COMMAND TURBAT			
032106- A03	Operating Expenses		1,414,000
032106- A032	Communications		255,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
Total- 146 WING COMMAND TURBAT				1,424,000
TB0052 126 WING COMMAND TURBAT				
032106- A03	Operating Expenses			1,414,000
032106- A032	Communications			255,000
032106- A038	Travel & Transportation			624,000
032106- A039	General			535,000
032106- A13	Repairs and Maintenance			10,000
032106- A137	Computer Equipment			10,000
Total- 126 WING COMMAND TURBAT				1,424,000
TB0053 113 WING COMMAND TURBAT				
032106- A03	Operating Expenses			1,844,000
032106- A032	Communications			285,000
032106- A033	Utilities			400,000
032106- A038	Travel & Transportation			624,000
032106- A039	General			535,000
032106- A13	Repairs and Maintenance			10,000
032106- A137	Computer Equipment			10,000
Total- 113 WING COMMAND TURBAT				1,854,000
TB0054 168 WING COMMAND TURBAT				
032106- A03	Operating Expenses			1,504,000
032106- A032	Communications			345,000
032106- A038	Travel & Transportation			624,000
032106- A039	General			535,000
032106- A13	Repairs and Maintenance			10,000
032106- A137	Computer Equipment			10,000
Total- 168 WING COMMAND TURBAT				1,514,000
TB0055 165 WING COMMAND TURBAT				
032106- A03	Operating Expenses			1,414,000
032106- A032	Communications			255,000
032106- A038	Travel & Transportation			624,000
032106- A039	General			535,000
032106- A13	Repairs and Maintenance			10,000
032106- A137	Computer Equipment			10,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- 165 WING COMMAND TURBAT			1,424,000
TB0056 106 WING COMMAND TURBAT			
032106- A03 Operating Expenses			1,363,000
032106- A032 Communications			204,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 106 WING COMMAND TURBAT			1,373,000
TB0057 142 WING COMMAND TURBAT			
032106- A03 Operating Expenses			6,914,000
032106- A032 Communications			255,000
032106- A033 Utilities			5,400,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			635,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 142 WING COMMAND TURBAT			6,924,000
TB0059 54 WING COMMAND TURBAT			
032106- A03 Operating Expenses			5,633,000
032106- A032 Communications			174,000
032106- A033 Utilities			4,300,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 54 WING COMMAND TURBAT			5,643,000
TB0060 COMMANDANT DASHT SCOUTS WING COMMAND TURBAT			
032106- A01 Employees Related Expenses			1,623,637
032106- A011 Pay			1,023,425
032106- A011-1 Pay of Officers			(1,023,425)
032106- A012 Allowances			600,212
032106- A012-1 Regular Allowances			(597,710)

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A012-2	Other Allowances (Excluding TA)		(2,502)
032106- A03	Operating Expenses		91,156,000
032106- A032	Communications		981,000
032106- A033	Utilities		2,162,000
032106- A034	Occupancy Costs		2,263,000
032106- A038	Travel & Transportation		6,818,000
032106- A039	General		78,932,000
032106- A13	Repairs and Maintenance		11,769,000
032106- A130	Transport		11,700,000
032106- A137	Computer Equipment		69,000
Total-	COMMANDANT DASHT SCOUTS WING COMMAND TURBAT		104,548,637
TB0061 OC HQ WING TURBAT			
032106- A03	Operating Expenses		281,342,900
032106- A033	Utilities		73,926,000
032106- A039	General		207,416,900
Total-	OC HQ WING TURBAT		281,342,900
TB0062 CO FCIU TURBAT			
032106- A03	Operating Expenses		1,394,000
032106- A032	Communications		432,000
032106- A039	General		962,000
032106- A13	Repairs and Maintenance		36,000
032106- A137	Computer Equipment		36,000
Total-	CO FCIU TURBAT		1,430,000
TB0063 105 WING COMMANDER TURBAT			
032106- A03	Operating Expenses		1,082,000
032106- A032	Communications		90,000
032106- A033	Utilities		200,000
032106- A038	Travel & Transportation		412,000
032106- A039	General		380,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	105 WING COMMANDER TURBAT		1,092,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
TB2001 83 WING COMMAND TURBAT			
032106- A03	Operating Expenses		4,733,000
032106- A032	Communications		174,000
032106- A033	Utilities		3,400,000
032106- A038	Travel & Transportation		624,000
032106- A039	General		535,000
032106- A13	Repairs and Maintenance		10,000
032106- A137	Computer Equipment		10,000
Total-	83 WING COMMAND TURBAT		4,743,000
TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH			
032106- A01	Employees Related Expenses	480,487,000	8,589,099,369
032106- A011	Pay	273,100,000	4,479,347,350
032106- A011-1	Pay of Officers	(72,300,000)	(195,114,576)
032106- A011-2	Pay of Other Staff	(200,800,000)	(4,284,232,774)
032106- A012	Allowances	207,387,000	4,109,752,019
032106- A012-1	Regular Allowances	(205,238,000)	(3,595,973,491)
032106- A012-2	Other Allowances (Excluding TA)	(2,149,000)	(513,778,528)
032106- A03	Operating Expenses	387,664,000	2,611,614,099
032106- A032	Communications	2,840,000	6,459,000
032106- A033	Utilities	5,254,000	32,545,000
032106- A034	Occupancy Costs	8,414,000	21,529,000
032106- A038	Travel & Transportation	20,705,000	602,197,000
032106- A039	General	350,451,000	1,948,884,099
032106- A04	Employees Retirement Benefits		10,472,000
032106- A041	Pension		10,472,000
032106- A05	Grants, Subsidies and Write off Loans	207,800,000	207,800,000
032106- A052	Grants Domestic	207,800,000	207,800,000
032106- A09	Physical Assets	2,664,018,000	4,047,633,000
032106- A094	Other Stores and Stocks	1,296,000	
032106- A095	Purchase of Transport	131,934,000	475,019,000
032106- A096	Purchase of Plant and Machinery	573,955,000	1,358,817,000
032106- A097	Purchase of Furniture and Fixture	28,863,000	32,188,000
032106- A098	Purchase of Other Assets	1,927,970,000	2,181,609,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032106- A13	Repairs and Maintenance	12,685,000	45,185,000
032106- A130	Transport	841,000	34,795,000
032106- A131	Machinery and Equipment	5,242,000	5,242,000
032106- A132	Furniture and Fixture	4,732,000	4,732,000
032106- A137	Computer Equipment	1,870,000	416,000
Total-	HQ FRONTIER CORPS BALUCHISTAN SOUTH	3,752,654,000	15,511,803,468
TB3907 COMMANDING OFFICER FRONTIER CORPS MAKRAK SCOUT TURBAT			
032106- A01	Employees Related Expenses	2,515,258,000	599,507,479
032106- A011	Pay	1,384,390,000	318,502,707
032106- A011-1	Pay of Officers	(50,860,000)	(12,159,807)
032106- A011-2	Pay of Other Staff	(1,333,530,000)	(306,342,900)
032106- A012	Allowances	1,130,868,000	281,004,772
032106- A012-1	Regular Allowances	(1,128,688,000)	(278,287,527)
032106- A012-2	Other Allowances (Excluding TA)	(2,180,000)	(2,717,245)
032106- A03	Operating Expenses	222,257,000	355,235,000
032106- A032	Communications	859,000	2,078,000
032106- A033	Utilities	14,956,000	38,491,000
032106- A034	Occupancy Costs	93,000	4,954,000
032106- A038	Travel & Transportation	40,422,000	31,675,000
032106- A039	General	165,927,000	278,037,000
032106- A04	Employees Retirement Benefits		1,491,000
032106- A041	Pension		1,491,000
032106- A13	Repairs and Maintenance	2,545,000	22,670,000
032106- A130	Transport	2,545,000	22,515,000
032106- A137	Computer Equipment		155,000
Total-	COMMANDING OFFICER FRONTIER CORPS MAKRAK SCOUT TURBAT	2,740,060,000	978,903,479
TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT			
032106- A01	Employees Related Expenses	21,459,000	5,394,240
032106- A011	Pay	12,150,000	3,038,715
032106- A011-1	Pay of Officers	(5,120,000)	(977,215)
032106- A011-2	Pay of Other Staff	(7,030,000)	(2,061,500)

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A012	Allowances		9,309,000	2,355,525
032106- A012-1	Regular Allowances		(8,789,000)	(2,342,395)
032106- A012-2	Other Allowances (Excluding TA)		(520,000)	(13,130)
032106- A03	Operating Expenses		2,288,000	4,640,000
032106- A032	Communications		29,000	529,000
032106- A033	Utilities		530,000	
032106- A034	Occupancy Costs		47,000	1,025,000
032106- A038	Travel & Transportation		1,397,000	2,400,000
032106- A039	General		285,000	686,000
032106- A04	Employees Retirement Benefits			1,939,000
032106- A041	Pension			1,939,000
032106- A13	Repairs and Maintenance		97,000	421,000
032106- A130	Transport		97,000	376,000
032106- A137	Computer Equipment			45,000
Total-	SECTOR COMMANDANT HQ SOUTH AT TURBAT		23,844,000	12,394,240
TB5000 COMMANDANT AWARAN MILITIA TURBAT				
032106- A01	Employees Related Expenses			85,017,497
032106- A011	Pay			2,209,554
032106- A011-1	Pay of Officers			(2,205,344)
032106- A011-2	Pay of Other Staff			(4,210)
032106- A012	Allowances			82,807,943
032106- A012-1	Regular Allowances			(82,712,947)
032106- A012-2	Other Allowances (Excluding TA)			(94,996)
032106- A03	Operating Expenses			177,570,210
032106- A032	Communications			909,770
032106- A033	Utilities			3,566,428
032106- A034	Occupancy Costs			3,935,000
032106- A038	Travel & Transportation			17,593,815
032106- A039	General			151,565,197
032106- A13	Repairs and Maintenance			18,284,500
032106- A130	Transport			18,215,500
032106- A137	Computer Equipment			69,000

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- COMMANDANT AWARAN MILITIA TURBAT			280,872,207
UL0013 128 WING COMMAND UTHAL			
032106- A03 Operating Expenses			1,333,000
032106- A032 Communications			174,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 128 WING COMMAND UTHAL			1,343,000
UL0014 61 WING COMMAND UTHAL			
032106- A03 Operating Expenses			3,814,000
032106- A032 Communications			255,000
032106- A033 Utilities			2,400,000
032106- A038 Travel & Transportation			624,000
032106- A039 General			535,000
032106- A13 Repairs and Maintenance			10,000
032106- A137 Computer Equipment			10,000
Total- 61 WING COMMAND UTHAL			3,824,000
UL3907 COMMANDANT AWARAN MILITIA AWARAN			
032106- A01 Employees Related Expenses	1,918,489,000		297,177,715
032106- A011 Pay	1,040,965,000		205,703,052
032106- A011-1 Pay of Officers	(30,490,000)		(5,434,361)
032106- A011-2 Pay of Other Staff	(1,010,475,000)		(200,268,691)
032106- A012 Allowances	877,524,000		91,474,663
032106- A012-1 Regular Allowances	(875,619,000)		(90,952,383)
032106- A012-2 Other Allowances (Excluding TA)	(1,905,000)		(522,280)
032106- A03 Operating Expenses	124,590,000		44,567,791
032106- A032 Communications	428,000		63,230
032106- A033 Utilities	7,009,000		2,662,572
032106- A034 Occupancy Costs	93,000		1,805,000
032106- A038 Travel & Transportation	20,212,000		6,184,185
032106- A039 General	96,848,000		33,852,804

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
032106- A13	Repairs and Maintenance		1,273,000	44,000
032106- A130	Transport		1,273,000	
032106- A137	Computer Equipment			44,000
Total-	COMMANDANT AWARAN MILITIA AWARAN		2,044,352,000	341,789,506
ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB				
032106- A01	Employees Related Expenses		1,862,415,000	1,825,688,000
032106- A011	Pay		946,718,000	945,736,000
032106- A011-1	Pay of Officers		(28,540,000)	(27,540,000)
032106- A011-2	Pay of Other Staff		(918,178,000)	(918,196,000)
032106- A012	Allowances		915,697,000	879,952,000
032106- A012-1	Regular Allowances		(912,283,000)	(876,158,000)
032106- A012-2	Other Allowances (Excluding TA)		(3,414,000)	(3,794,000)
032106- A03	Operating Expenses		304,180,000	365,662,000
032106- A032	Communications		788,000	993,000
032106- A033	Utilities		21,131,000	27,735,000
032106- A034	Occupancy Costs			1,771,000
032106- A038	Travel & Transportation		23,000,000	64,673,000
032106- A039	General		259,261,000	270,490,000
032106- A04	Employees Retirement Benefits			1,350,000
032106- A041	Pension			1,350,000
032106- A13	Repairs and Maintenance		731,000	1,686,000
032106- A130	Transport		654,000	1,609,000
032106- A131	Machinery and Equipment		15,000	15,000
032106- A132	Furniture and Fixture		19,000	19,000
032106- A137	Computer Equipment		43,000	43,000
Total-	COMMANDING OFFICER FRONTIER CORPS ZHOB		2,167,326,000	2,194,386,000
032106	Total- Frontier Watch and Ward		43,142,121,000	43,106,667,000
032111 Training :				
LI3908 COMMADING FC TRINING CENTER LORALAI				
032111- A01	Employees Related Expenses		212,367,000	213,035,000
032111- A011	Pay		127,026,000	127,043,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
032111- A011-1	Pay of Officers	(9,473,000)	(9,483,000)
032111- A011-2	Pay of Other Staff	(117,553,000)	(117,560,000)
032111- A012	Allowances	85,341,000	85,992,000
032111- A012-1	Regular Allowances	(83,115,000)	(83,754,000)
032111- A012-2	Other Allowances (Excluding TA)	(2,226,000)	(2,238,000)
032111- A03	Operating Expenses	194,718,000	194,745,000
032111- A032	Communications	162,000	162,000
032111- A033	Utilities	9,380,000	9,395,000
032111- A038	Travel & Transportation	9,963,000	9,963,000
032111- A039	General	175,213,000	175,225,000
032111- A04	Employees Retirement Benefits	999,000	811,000
032111- A041	Pension	999,000	811,000
032111- A13	Repairs and Maintenance	1,973,000	1,973,000
032111- A130	Transport	1,869,000	1,869,000
032111- A131	Machinery and Equipment	69,000	69,000
032111- A132	Furniture and Fixture	35,000	35,000
Total-	COMMADING FC TRINING CENTER LORALAI	410,057,000	410,564,000
QA0058 TRAINING CENTRE			
032111- A01	Employees Related Expenses	26,000	
032111- A011	Pay	10,000	
032111- A011-1	Pay of Officers	(10,000)	
032111- A012	Allowances	16,000	
032111- A012-1	Regular Allowances	(16,000)	
032111- A03	Operating Expenses	27,000	
032111- A033	Utilities	15,000	
032111- A039	General	12,000	
Total-	TRAINING CENTRE	53,000	
032111	Total- TRAINING	410,110,000	410,564,000
0321	Total- Police	43,552,231,000	43,517,231,000
032	Total- Police	43,552,231,000	43,517,231,000
03	Total- Public Order And Safety Affairs	43,552,231,000	43,517,231,000
07	Health:		

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
074 Public Health Services:			
0741 Public Health Services:			
074120 Others (other Health Facilities and Preventive Measures) :			
KR3923 ACCOUNTS OFFICER F.C BALOCHISTAN			
074120- A01	Employees Related Expenses	4,999,000	4,995,000
074120- A011	Pay	2,800,000	2,800,000
074120- A011-2	Pay of Other Staff	(2,800,000)	(2,800,000)
074120- A012	Allowances	2,199,000	2,195,000
074120- A012-1	Regular Allowances	(2,166,000)	(2,162,000)
074120- A012-2	Other Allowances (Excluding TA)	(33,000)	(33,000)
074120- A03	Operating Expenses	162,000	162,000
074120- A038	Travel & Transportation	22,000	22,000
074120- A039	General	140,000	140,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN		5,161,000	5,157,000
KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN			
074120- A01	Employees Related Expenses	1,151,000	1,123,000
074120- A011	Pay	723,000	723,000
074120- A011-2	Pay of Other Staff	(723,000)	(723,000)
074120- A012	Allowances	428,000	400,000
074120- A012-1	Regular Allowances	(428,000)	(400,000)
074120- A03	Operating Expenses	9,000	9,000
074120- A038	Travel & Transportation	9,000	9,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN		1,160,000	1,132,000
NI3923 ACCOUNTS OFFICER F.C BALOCHISTAN			
074120- A01	Employees Related Expenses	3,762,000	3,780,000
074120- A011	Pay	2,300,000	2,300,000
074120- A011-2	Pay of Other Staff	(2,300,000)	(2,300,000)
074120- A012	Allowances	1,462,000	1,480,000
074120- A012-1	Regular Allowances	(1,462,000)	(1,480,000)
074120- A03	Operating Expenses	168,000	168,000
074120- A038	Travel & Transportation	28,000	28,000
074120- A039	General	140,000	140,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
Total- ACCOUNTS OFFICER F.C BALOCHISTAN		3,930,000	3,948,000
QA0059 MEDICAL ESTABLISHMENT			
074120- A03 Operating Expenses		10,000	
074120- A039 General		10,000	
Total- MEDICAL ESTABLISHMENT		10,000	
QA3103 ADMS FC BALOCHISTAN (NORTH)			
074120- A01 Employees Related Expenses		1,219,000	1,211,000
074120- A011 Pay		800,000	800,000
074120- A011-2 Pay of Other Staff		(800,000)	(800,000)
074120- A012 Allowances		419,000	411,000
074120- A012-1 Regular Allowances		(419,000)	(411,000)
074120- A03 Operating Expenses		120,000	130,000
074120- A039 General		120,000	130,000
074120- A09 Physical Assets		38,000	38,000
074120- A096 Purchase of Plant and Machinery		20,000	20,000
074120- A097 Purchase of Furniture and Fixture		9,000	9,000
074120- A098 Purchase of Other Assets		9,000	9,000
074120- A13 Repairs and Maintenance		18,000	18,000
074120- A131 Machinery and Equipment		9,000	9,000
074120- A132 Furniture and Fixture		9,000	9,000
Total- ADMS FC BALOCHISTAN (NORTH)		1,395,000	1,397,000
QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN			
074120- A01 Employees Related Expenses		2,153,000	2,161,000
074120- A011 Pay		1,300,000	1,300,000
074120- A011-2 Pay of Other Staff		(1,300,000)	(1,300,000)
074120- A012 Allowances		853,000	861,000
074120- A012-1 Regular Allowances		(843,000)	(851,000)
074120- A012-2 Other Allowances (Excluding TA)		(10,000)	(10,000)
074120- A03 Operating Expenses		93,000	93,000
074120- A039 General		93,000	93,000
Total- ACCOUNTS OFFICER F.C BALOCHISTAN		2,246,000	2,254,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			
ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN			
074120- A01	Employees Related Expenses	12,472,000	12,486,000
074120- A011	Pay	7,942,000	7,942,000
074120- A011-1	Pay of Officers	(942,000)	(942,000)
074120- A011-2	Pay of Other Staff	(7,000,000)	(7,000,000)
074120- A012	Allowances	4,530,000	4,544,000
074120- A012-1	Regular Allowances	(4,530,000)	(4,544,000)
074120- A03	Operating Expenses	874,000	874,000
074120- A038	Travel & Transportation	33,000	33,000
074120- A039	General	841,000	841,000
Total-	ACCOUNTS OFFICER F.C BALOCHISTAN	13,346,000	13,360,000
074120	Total- Others (other Health Facilities and Preventive Measures)	27,248,000	27,248,000
0741	Total- Public Health Services	27,248,000	27,248,000
074	Total- Public Health Services	27,248,000	27,248,000
07	Total- Health	27,248,000	27,248,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA	43,579,479,000	43,544,479,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT			
03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032106	Frontier Watch and Ward :		
GL0059 NORTHERN AREA SCOUTS GILGIT			
032106- A01	Employees Related Expenses	1,637,764,000	1,552,671,000
032106- A011	Pay	810,252,000	769,843,000
032106- A011-1	Pay of Officers	(44,572,000)	(44,544,000)
032106- A011-2	Pay of Other Staff	(765,680,000)	(725,299,000)
032106- A012	Allowances	827,512,000	782,828,000
032106- A012-1	Regular Allowances	(721,117,000)	(676,433,000)
032106- A012-2	Other Allowances (Excluding TA)	(106,395,000)	(106,395,000)
032106- A03	Operating Expenses	409,009,000	459,952,000
032106- A032	Communications	1,672,000	2,022,000
032106- A033	Utilities	49,952,000	59,952,000
032106- A034	Occupancy Costs	2,468,000	2,688,000
032106- A037	Consultancy and Contractual Work	235,000	235,000
032106- A038	Travel & Transportation	74,502,000	79,875,000
032106- A039	General	280,180,000	315,180,000
032106- A05	Grants, Subsidies and Write off Loans	7,000,000	15,500,000
032106- A052	Grants Domestic	7,000,000	15,500,000
032106- A09	Physical Assets	29,920,000	50,570,000
032106- A094	Other Stores and Stocks	2,805,000	17,805,000
032106- A095	Purchase of Transport	9,350,000	
032106- A096	Purchase of Plant and Machinery	2,805,000	17,805,000
032106- A098	Purchase of Other Assets	14,960,000	14,960,000
032106- A13	Repairs and Maintenance	25,164,000	30,164,000
032106- A130	Transport	16,830,000	21,830,000
032106- A131	Machinery and Equipment	4,207,000	4,207,000
032106- A133	Buildings and Structure	3,739,000	3,739,000
032106- A137	Computer Equipment	388,000	388,000
Total-	NORTHERN AREA SCOUTS GILGIT	2,108,857,000	2,108,857,000
032106	Total- Frontier Watch and Ward	2,108,857,000	2,108,857,000
0321	Total- Police	2,108,857,000	2,108,857,000
032	Total- Police	2,108,857,000	2,108,857,000
03	Total- Public Order And Safety Affairs	2,108,857,000	2,108,857,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT	2,108,857,000	2,108,857,000

NO. 096.- FC21C07 CIVIL ARMED FORCES		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
WORKS AUDIT				
04	Economic Affairs:			
045	Construction and Transport:			
0457	Construction (Works):			
045701	Administration :			
HQ0872 EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).				
045701- A12	Civil works		58,166,000	58,166,000
045701- A124	Building and Structures		58,166,000	58,166,000
045701- A13	Repairs and Maintenance		40,522,000	40,522,000
045701- A133	Buildings and Structure		40,522,000	40,522,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN).		98,688,000	98,688,000
HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.				
045701- A12	Civil works		70,819,000	70,819,000
045701- A124	Building and Structures		70,819,000	70,819,000
045701- A13	Repairs and Maintenance		47,213,000	47,213,000
045701- A133	Buildings and Structure		47,213,000	47,213,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA.		118,032,000	118,032,000
HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))				
045701- A12	Civil works		28,050,000	28,050,000
045701- A124	Building and Structures		28,050,000	28,050,000
045701- A13	Repairs and Maintenance		28,052,000	28,052,000
045701- A133	Buildings and Structure		28,052,000	28,052,000
Total-	WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH))		56,102,000	56,102,000
HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)				
045701- A12	Civil works		42,031,000	42,031,000
045701- A124	Building and Structures		42,031,000	42,031,000
045701- A13	Repairs and Maintenance		28,021,000	28,021,000
045701- A133	Buildings and Structure		28,021,000	28,021,000
Total-	EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH)		70,052,000	70,052,000
045701	Total- Administration		342,874,000	342,874,000
0457	Total- Construction (Works)		342,874,000	342,874,000
045	Total- Construction and Transport		342,874,000	342,874,000
04	Total- Economic Affairs		342,874,000	342,874,000
Total-	WORKS AUDIT		342,874,000	342,874,000
TOTAL - DEMAND			93,282,260,000	93,125,510,000

NO. 097.- FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO. 097
(FC21F14)
FRONTIER CONSTABULARY

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
032	Police	11,311,962,000	11,311,962,000
	Total	11,311,962,000	11,311,962,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	10,736,218,000	10,736,218,000
A011	Pay	4,403,256,000	4,403,256,000
A011-1	Pay of Officers	(45,376,000)	(45,376,000)
A011-2	Pay of Other Staff	(4,357,880,000)	(4,357,880,000)
A012	Allowances	6,332,962,000	6,332,962,000
A012-1	Regular Allowances	(6,310,812,000)	(6,310,812,000)
A012-2	Other Allowances (Excluding TA)	(22,150,000)	(22,150,000)
A03	Operating Expenses	366,924,000	366,924,000
A04	Employees Retirement Benefits	6,100,000	6,100,000
A05	Grants, Subsidies and Write off Loans	35,000,000	35,000,000
A06	Transfers	4,200,000	4,200,000
A09	Physical Assets	97,180,000	97,180,000
A12	Civil works	9,000	9,000
A13	Repairs and Maintenance	66,331,000	66,331,000
	Total	11,311,962,000	11,311,962,000
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
032	Police	-10,000	
	Total - Recoveries	-10,000	

NO. 097.- FC21F14 FRONTIER CONSTABULARY				DEMANDS FOR GRANTS		
III. - DETAILS are as follows :-				No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
032	Police:					
0321	Police:					
032106	Frontier Watch and Ward :					
ID8888 DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD						
032106- A01	Employees Related Expenses			343,495,000	351,830,000	
032106- A011	Pay	748		141,520,000	144,891,000	
032106- A011-1	Pay of Officers	(7)		(4,510,000)	(4,510,000)	
032106- A011-2	Pay of Other Staff	(741)		(137,010,000)	(140,381,000)	
032106- A012	Allowances			201,975,000	206,939,000	
032106- A012-1	Regular Allowances			(201,530,000)	(206,296,000)	
032106- A012-2	Other Allowances (Excluding TA)			(445,000)	(643,000)	
032106- A03	Operating Expenses			4,063,000	10,679,000	
032106- A031	Fees			9,000	9,000	
032106- A032	Communications			160,000	400,000	
032106- A033	Utilities			2,365,000	3,880,000	
032106- A038	Travel & Transportation			1,148,000	5,185,000	
032106- A039	General			381,000	1,205,000	
032106- A04	Employees Retirement Benefits			10,000	10,000	
032106- A041	Pension			10,000	10,000	
032106- A05	Grants, Subsidies and Write off Loans			20,000	20,000	
032106- A052	Grants Domestic			20,000	20,000	
032106- A06	Transfers			40,000	112,000	
032106- A061	Scholarship			40,000	112,000	
032106- A09	Physical Assets			18,000	33,000	
032106- A096	Purchase of Plant and Machinery			9,000	24,000	
032106- A097	Purchase of Furniture and Fixture			9,000	9,000	
032106- A13	Repairs and Maintenance			328,000	988,000	
032106- A130	Transport			234,000	730,000	
032106- A131	Machinery and Equipment			47,000	112,000	
032106- A132	Furniture and Fixture			19,000	64,000	
032106- A137	Computer Equipment			9,000	18,000	
032106- A138	General			19,000	64,000	
Total-	DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD			347,974,000	363,672,000	
032106	Total-	Frontier Watch and Ward		347,974,000	363,672,000	
0321	Total-	Police		347,974,000	363,672,000	
032	Total-	Police		347,974,000	363,672,000	
03	Total-	Public Order And Safety Affairs		347,974,000	363,672,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			347,974,000	363,672,000	

NO. 097.- FC21F14 FRONTIER CONSTABULARY**DEMANDS FOR GRANTS**

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032106 Frontier Watch and Ward :			
BU0093 DOFC DARYOBA (FOLLOWER)			
032106- A01 Employees Related Expenses		443,542,000	452,908,000
032106- A011 Pay 1063		194,523,000	194,528,000
032106- A011-1 Pay of Officers (2)		(1,513,000)	(1,513,000)
032106- A011-2 Pay of Other Staff (1061)		(193,010,000)	(193,015,000)
032106- A012 Allowances		249,019,000	258,380,000
032106- A012-1 Regular Allowances		(248,674,000)	(257,400,000)
032106- A012-2 Other Allowances (Excluding TA)		(345,000)	(980,000)
032106- A03 Operating Expenses		1,925,000	6,908,000
032106- A031 Fees		9,000	9,000
032106- A032 Communications		95,000	176,000
032106- A033 Utilities		795,000	2,040,000
032106- A034 Occupancy Costs			47,000
032106- A038 Travel & Transportation		710,000	3,146,000
032106- A039 General		316,000	1,490,000
032106- A04 Employees Retirement Benefits		10,000	10,000
032106- A041 Pension		10,000	10,000
032106- A05 Grants, Subsidies and Write off Loans		20,000	1,538,000
032106- A052 Grants Domestic		20,000	1,538,000
032106- A06 Transfers		30,000	150,000
032106- A061 Scholarship		30,000	150,000
032106- A09 Physical Assets		27,000	99,000
032106- A096 Purchase of Plant and Machinery		9,000	40,000
032106- A097 Purchase of Furniture and Fixture		9,000	50,000
032106- A098 Purchase of Other Assets		9,000	9,000
032106- A13 Repairs and Maintenance		262,000	1,095,000
032106- A130 Transport		168,000	720,000
032106- A131 Machinery and Equipment		47,000	150,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	25,000
032106- A138	General		19,000	100,000
Total- DOFC DARYOBA (FOLLOWER)			445,816,000	462,708,000
BU0094 DOFC BANNU (FORCE)				
032106- A01	Employees Related Expenses		873,675,000	888,035,000
032106- A011	Pay 1964		364,560,000	364,571,000
032106- A011-1	Pay of Officers (1)		(1,550,000)	(1,550,000)
032106- A011-2	Pay of Other Staff (1963)		(363,010,000)	(363,021,000)
032106- A012	Allowances		509,115,000	523,464,000
032106- A012-1	Regular Allowances		(508,670,000)	(522,340,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(1,124,000)
032106- A03	Operating Expenses		2,664,000	8,828,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	262,000
032106- A033	Utilities		1,188,000	2,510,000
032106- A038	Travel & Transportation		943,000	4,330,000
032106- A039	General		429,000	1,717,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	942,000
032106- A052	Grants Domestic		20,000	942,000
032106- A06	Transfers		40,000	160,000
032106- A061	Scholarship		40,000	160,000
032106- A09	Physical Assets		27,000	88,000
032106- A096	Purchase of Plant and Machinery		9,000	9,000
032106- A097	Purchase of Furniture and Fixture		9,000	70,000
032106- A098	Purchase of Other Assets		9,000	9,000
032106- A13	Repairs and Maintenance		328,000	1,225,000
032106- A130	Transport		234,000	800,000
032106- A131	Machinery and Equipment		47,000	180,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	25,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A138	General		19,000	120,000
Total- DOFC BANNU (FORCE)			876,764,000	899,288,000
DI0007 DOFC DRAZINDA				
032106- A01	Employees Related Expenses		490,798,000	502,540,000
032106- A011	Pay 1189		220,426,000	220,446,000
032106- A011-1	Pay of Officers (2)		(1,416,000)	(1,416,000)
032106- A011-2	Pay of Other Staff (1187)		(219,010,000)	(219,030,000)
032106- A012	Allowances		270,372,000	282,094,000
032106- A012-1	Regular Allowances		(270,027,000)	(280,756,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(1,338,000)
032106- A03	Operating Expenses		2,737,000	7,414,000
032106- A031	Fees		9,000	20,000
032106- A032	Communications		95,000	133,000
032106- A033	Utilities		1,449,000	1,844,000
032106- A038	Travel & Transportation		849,000	3,686,000
032106- A039	General		335,000	1,731,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	20,000
032106- A052	Grants Domestic		20,000	20,000
032106- A06	Transfers		30,000	160,000
032106- A061	Scholarship		30,000	160,000
032106- A09	Physical Assets		27,000	109,000
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	50,000
032106- A098	Purchase of Other Assets		9,000	9,000
032106- A13	Repairs and Maintenance		281,000	1,180,000
032106- A130	Transport		187,000	800,000
032106- A131	Machinery and Equipment		47,000	150,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	25,000
032106- A138	General		19,000	105,000
Total- DOFC DRAZINDA			493,903,000	511,433,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
HG0003 D.A.O FC HANGU				
032106- A01	Employees Related Expenses		941,892,000	950,762,000
032106- A011	Pay 1999		388,059,000	388,059,000
032106- A011-1	Pay of Officers (2)		(2,549,000)	(2,549,000)
032106- A011-2	Pay of Other Staff (1997)		(385,510,000)	(385,510,000)
032106- A012	Allowances		553,833,000	562,703,000
032106- A012-1	Regular Allowances		(553,388,000)	(561,063,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(1,640,000)
032106- A03	Operating Expenses		4,497,000	16,678,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	230,000
032106- A033	Utilities		2,908,000	8,460,000
032106- A038	Travel & Transportation		1,037,000	5,561,000
032106- A039	General		448,000	2,418,000
032106- A04	Employees Retirement Benefits		10,000	950,000
032106- A041	Pension		10,000	950,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	4,262,000
032106- A052	Grants Domestic		20,000	4,262,000
032106- A06	Transfers		40,000	210,000
032106- A061	Scholarship		40,000	210,000
032106- A09	Physical Assets		27,000	179,000
032106- A096	Purchase of Plant and Machinery		9,000	70,000
032106- A097	Purchase of Furniture and Fixture		9,000	100,000
032106- A098	Purchase of Other Assets		9,000	9,000
032106- A13	Repairs and Maintenance		328,000	1,756,000
032106- A130	Transport		234,000	1,100,000
032106- A131	Machinery and Equipment		47,000	220,000
032106- A132	Furniture and Fixture		19,000	285,000
032106- A137	Computer Equipment		9,000	31,000
032106- A138	General		19,000	120,000
Total- D.A.O FC HANGU			946,814,000	974,797,000
KD0002 F. C. DASSU				
032106- A01	Employees Related Expenses		387,929,000	397,449,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A011	Pay	837	170,918,000	170,922,000
032106- A011-1	Pay of Officers	(1)	(908,000)	(908,000)
032106- A011-2	Pay of Other Staff	(836)	(170,010,000)	(170,014,000)
032106- A012	Allowances		217,011,000	226,527,000
032106- A012-1	Regular Allowances		(216,666,000)	(224,937,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(1,590,000)
032106- A03	Operating Expenses		1,925,000	9,345,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	300,000
032106- A033	Utilities		841,000	2,980,000
032106- A038	Travel & Transportation		663,000	4,316,000
032106- A039	General		317,000	1,740,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	546,000
032106- A052	Grants Domestic		20,000	546,000
032106- A06	Transfers		30,000	140,000
032106- A061	Scholarship		30,000	140,000
032106- A09	Physical Assets		18,000	100,000
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	50,000
032106- A13	Repairs and Maintenance		281,000	1,156,000
032106- A130	Transport		187,000	800,000
032106- A131	Machinery and Equipment		47,000	145,000
032106- A132	Furniture and Fixture		19,000	90,000
032106- A137	Computer Equipment		9,000	21,000
032106- A138	General		19,000	100,000
Total- F. C. DASSU			390,213,000	408,746,000
MA0002 D. O. F. C. OGH				
032106- A01	Employees Related Expenses		508,642,000	517,525,000
032106- A011	Pay	1252	231,510,000	231,510,000
032106- A011-1	Pay of Officers	(3)	(2,300,000)	(2,300,000)
032106- A011-2	Pay of Other Staff	(1249)	(229,210,000)	(229,210,000)

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A012	Allowances		277,132,000	286,015,000
032106- A012-1	Regular Allowances		(276,787,000)	(285,255,000)
032106- A012-2	Other Allowances (Excluding TA)		(345,000)	(760,000)
032106- A03	Operating Expenses		2,802,000	10,536,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	200,000
032106- A033	Utilities		1,514,000	5,251,000
032106- A038	Travel & Transportation		849,000	3,590,000
032106- A039	General		335,000	1,486,000
032106- A04	Employees Retirement Benefits		10,000	531,000
032106- A041	Pension		10,000	531,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	1,915,000
032106- A052	Grants Domestic		20,000	1,915,000
032106- A06	Transfers		30,000	150,000
032106- A061	Scholarship		30,000	150,000
032106- A09	Physical Assets		18,000	120,000
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	70,000
032106- A13	Repairs and Maintenance		281,000	1,037,000
032106- A130	Transport		187,000	619,000
032106- A131	Machinery and Equipment		47,000	170,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	28,000
032106- A138	General		19,000	120,000
Total- D. O. F. C. Oghi			511,803,000	531,814,000
MD0013 DOFC MALAKAND AT BATKHELA				
032106- A01	Employees Related Expenses		830,443,000	847,906,000
032106- A011	Pay	1790	333,323,000	333,323,000
032106- A011-1	Pay of Officers	(1)	(1,313,000)	(1,313,000)
032106- A011-2	Pay of Other Staff	(1789)	(332,010,000)	(332,010,000)
032106- A012	Allowances		497,120,000	514,583,000
032106- A012-1	Regular Allowances		(496,675,000)	(513,703,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(880,000)

NO. 097.- FC21F14 FRONTIER CONSTABULARY		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A03	Operating Expenses	2,813,000	10,858,000
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	243,000
032106- A033	Utilities	1,636,000	5,289,000
032106- A038	Travel & Transportation	738,000	3,601,000
032106- A039	General	335,000	1,716,000
032106- A04	Employees Retirement Benefits	10,000	10,000
032106- A041	Pension	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans	20,000	1,865,000
032106- A052	Grants Domestic	20,000	1,865,000
032106- A06	Transfers	30,000	160,000
032106- A061	Scholarship	30,000	160,000
032106- A09	Physical Assets	27,000	109,000
032106- A096	Purchase of Plant and Machinery	9,000	50,000
032106- A097	Purchase of Furniture and Fixture	9,000	50,000
032106- A098	Purchase of Other Assets	9,000	9,000
032106- A13	Repairs and Maintenance	281,000	1,210,000
032106- A130	Transport	187,000	824,000
032106- A131	Machinery and Equipment	47,000	160,000
032106- A132	Furniture and Fixture	19,000	105,000
032106- A137	Computer Equipment	9,000	28,000
032106- A138	General	19,000	93,000
Total- DOFC MALAKAND AT BATKHELA		833,624,000	862,118,000
PR0163 D O F C SHABQADAR			
032106- A01	Employees Related Expenses	998,637,000	1,006,435,000
032106- A011	Pay 1955	418,910,000	419,561,000
032106- A011-1	Pay of Officers (3)	(2,810,000)	(3,381,000)
032106- A011-2	Pay of Other Staff (1952)	(416,100,000)	(416,180,000)
032106- A012	Allowances	579,727,000	586,874,000
032106- A012-1	Regular Allowances	(579,282,000)	(585,714,000)
032106- A012-2	Other Allowances (Excluding TA)	(445,000)	(1,160,000)
032106- A03	Operating Expenses	5,393,000	14,975,000
032106- A031	Fees	9,000	9,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A032	Communications		95,000	325,000
032106- A033	Utilities		3,787,000	6,740,000
032106- A038	Travel & Transportation		1,036,000	5,731,000
032106- A039	General		466,000	2,170,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	5,496,000
032106- A052	Grants Domestic		20,000	5,496,000
032106- A06	Transfers		40,000	210,000
032106- A061	Scholarship		40,000	210,000
032106- A09	Physical Assets		18,000	278,000
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	228,000
032106- A13	Repairs and Maintenance		328,000	1,470,000
032106- A130	Transport		234,000	950,000
032106- A131	Machinery and Equipment		47,000	250,000
032106- A132	Furniture and Fixture		19,000	100,000
032106- A137	Computer Equipment		9,000	50,000
032106- A138	General		19,000	120,000
Total- D O F C SHABQADAR			1,004,446,000	1,028,874,000
PR0164 D O F C PESHAWAR AT BARA				
032106- A01	Employees Related Expenses		990,661,000	999,272,000
032106- A011	Pay	2183	407,020,000	407,059,000
032106- A011-1	Pay of Officers	(4)	(3,010,000)	(3,010,000)
032106- A011-2	Pay of Other Staff	(2179)	(404,010,000)	(404,049,000)
032106- A012	Allowances		583,641,000	592,213,000
032106- A012-1	Regular Allowances		(583,096,000)	(590,776,000)
032106- A012-2	Other Allowances (Excluding TA)		(545,000)	(1,437,000)
032106- A03	Operating Expenses		5,282,000	12,583,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	180,000
032106- A033	Utilities		3,787,000	6,100,000
032106- A038	Travel & Transportation		943,000	4,283,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A039	General		448,000	2,011,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	2,653,000
032106- A052	Grants Domestic		20,000	2,653,000
032106- A06	Transfers		40,000	200,000
032106- A061	Scholarship		40,000	200,000
032106- A09	Physical Assets		18,000	150,000
032106- A096	Purchase of Plant and Machinery		9,000	120,000
032106- A097	Purchase of Furniture and Fixture		9,000	30,000
032106- A13	Repairs and Maintenance		281,000	1,358,000
032106- A130	Transport		187,000	900,000
032106- A131	Machinery and Equipment		47,000	200,000
032106- A132	Furniture and Fixture		19,000	110,000
032106- A137	Computer Equipment		9,000	28,000
032106- A138	General		19,000	120,000
Total- D O F C PESHAWAR AT BARA			996,312,000	1,016,226,000
PR0165 FRONTIER CONSTABULARY				
032106- A01	Employees Related Expenses		801,066,000	632,333,000
032106- A011	Pay 2223		250,005,000	240,407,000
032106- A011-1	Pay of Officers (43)		(16,265,000)	(15,522,000)
032106- A011-2	Pay of Other Staff (2180)		(233,740,000)	(224,885,000)
032106- A012	Allowances		551,061,000	391,926,000
032106- A012-1	Regular Allowances		(535,236,000)	(386,434,000)
032106- A012-2	Other Allowances (Excluding TA)		(15,825,000)	(5,492,000)
032106- A03	Operating Expenses		314,555,000	201,632,000
032106- A031	Fees		514,000	423,000
032106- A032	Communications		3,834,000	1,803,000
032106- A033	Utilities		58,774,000	18,305,000
032106- A034	Occupancy Costs		141,000	94,000
032106- A036	Motor Vehicles		7,480,000	7,480,000
032106- A038	Travel & Transportation		82,542,000	34,012,000
032106- A039	General		161,270,000	139,515,000

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DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A04	Employees Retirement Benefits		5,950,000	4,489,000
032106- A041	Pension		5,950,000	4,489,000
032106- A05	Grants, Subsidies and Write off Loans		34,700,000	2,308,000
032106- A052	Grants Domestic		34,700,000	2,308,000
032106- A06	Transfers		3,680,000	1,652,000
032106- A061	Scholarship		3,680,000	1,652,000
032106- A09	Physical Assets		96,838,000	95,282,000
032106- A095	Purchase of Transport		18,700,000	18,700,000
032106- A096	Purchase of Plant and Machinery		8,275,000	7,480,000
032106- A097	Purchase of Furniture and Fixture		6,872,000	6,111,000
032106- A098	Purchase of Other Assets		62,991,000	62,991,000
032106- A13	Repairs and Maintenance		31,717,000	17,907,000
032106- A130	Transport		23,207,000	14,329,000
032106- A131	Machinery and Equipment		3,039,000	1,156,000
032106- A132	Furniture and Fixture		2,524,000	1,092,000
032106- A137	Computer Equipment		584,000	318,000
032106- A138	General		2,363,000	1,012,000
Total- FRONTIER CONSTABULARY			1,288,506,000	955,603,000
PR0166 D O F C HAYATABAD				
032106- A01	Employees Related Expenses		1,036,157,000	1,045,440,000
032106- A011	Pay 2265		426,270,000	426,299,000
032106- A011-1	Pay of Officers (4)		(2,260,000)	(2,260,000)
032106- A011-2	Pay of Other Staff (2261)		(424,010,000)	(424,039,000)
032106- A012	Allowances		609,887,000	619,141,000
032106- A012-1	Regular Allowances		(609,342,000)	(617,245,000)
032106- A012-2	Other Allowances (Excluding TA)		(545,000)	(1,896,000)
032106- A03	Operating Expenses		6,290,000	19,414,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	285,000
032106- A033	Utilities		4,684,000	11,350,000
032106- A038	Travel & Transportation		1,036,000	4,540,000
032106- A039	General		466,000	3,230,000
032106- A04	Employees Retirement Benefits		10,000	10,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY**DEMANDS FOR GRANTS**

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	2,815,000
032106- A052	Grants Domestic		20,000	2,815,000
032106- A06	Transfers		40,000	260,000
032106- A061	Scholarship		40,000	260,000
032106- A09	Physical Assets		18,000	59,000
032106- A096	Purchase of Plant and Machinery		9,000	50,000
032106- A097	Purchase of Furniture and Fixture		9,000	9,000
032106- A13	Repairs and Maintenance		328,000	1,487,000
032106- A130	Transport		234,000	850,000
032106- A131	Machinery and Equipment		47,000	249,000
032106- A132	Furniture and Fixture		19,000	180,000
032106- A137	Computer Equipment		9,000	28,000
032106- A138	General		19,000	180,000
Total- D O F C HAYATABAD			1,042,863,000	1,069,485,000
PR0417 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY				
032106- A13	Repairs and Maintenance		30,229,000	30,229,000
032106- A133	Buildings and Structure		30,229,000	30,229,000
Total- BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY			30,229,000	30,229,000
PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS.				
032106- A12	Civil works		9,000	9,000
032106- A124	Building and Structures		9,000	9,000
Total- FRONTIER CONSTABULARY BORDER OUT POSTS.			9,000	9,000
SW0033 D.O.F.C. SWAT				
032106- A01	Employees Related Expenses		769,550,000	790,980,000
032106- A011	Pay 1686		315,974,000	315,974,000
032106- A011-1	Pay of Officers (3)		(1,464,000)	(1,464,000)
032106- A011-2	Pay of Other Staff (1683)		(314,510,000)	(314,510,000)
032106- A012	Allowances		453,576,000	475,006,000
032106- A012-1	Regular Allowances		(453,131,000)	(474,108,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(898,000)

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DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			
032106- A03	Operating Expenses	5,281,000	16,424,000
032106- A031	Fees	9,000	9,000
032106- A032	Communications	95,000	270,000
032106- A033	Utilities	3,833,000	9,750,000
032106- A038	Travel & Transportation	943,000	4,271,000
032106- A039	General	401,000	2,124,000
032106- A04	Employees Retirement Benefits	10,000	10,000
032106- A041	Pension	10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans	20,000	6,586,000
032106- A052	Grants Domestic	20,000	6,586,000
032106- A06	Transfers	40,000	210,000
032106- A061	Scholarship	40,000	210,000
032106- A09	Physical Assets	27,000	366,000
032106- A096	Purchase of Plant and Machinery	9,000	257,000
032106- A097	Purchase of Furniture and Fixture	9,000	100,000
032106- A098	Purchase of Other Assets	9,000	9,000
032106- A13	Repairs and Maintenance	300,000	1,292,000
032106- A130	Transport	206,000	860,000
032106- A131	Machinery and Equipment	47,000	170,000
032106- A132	Furniture and Fixture	19,000	114,000
032106- A137	Computer Equipment	9,000	28,000
032106- A138	General	19,000	120,000
Total- D.O.F.C. SWAT		775,228,000	815,868,000
TK0002 DOFC TANK			
032106- A01	Employees Related Expenses	518,096,000	525,087,000
032106- A011	Pay 1184	214,089,000	214,089,000
032106- A011-1	Pay of Officers (2)	(1,079,000)	(1,079,000)
032106- A011-2	Pay of Other Staff (1182)	(213,010,000)	(213,010,000)
032106- A012	Allowances	304,007,000	310,998,000
032106- A012-1	Regular Allowances	(303,662,000)	(310,213,000)
032106- A012-2	Other Allowances (Excluding TA)	(345,000)	(785,000)
032106- A03	Operating Expenses	2,513,000	7,638,000
032106- A031	Fees	9,000	89,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
032106- A032	Communications		95,000	156,000
032106- A033	Utilities		1,169,000	1,690,000
032106- A038	Travel & Transportation		849,000	3,897,000
032106- A039	General		391,000	1,806,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	2,004,000
032106- A052	Grants Domestic		20,000	2,004,000
032106- A06	Transfers		30,000	170,000
032106- A061	Scholarship		30,000	170,000
032106- A09	Physical Assets		27,000	49,000
032106- A096	Purchase of Plant and Machinery		9,000	20,000
032106- A097	Purchase of Furniture and Fixture		9,000	20,000
032106- A098	Purchase of Other Assets		9,000	9,000
032106- A13	Repairs and Maintenance		281,000	1,190,000
032106- A130	Transport		187,000	780,000
032106- A131	Machinery and Equipment		47,000	170,000
032106- A132	Furniture and Fixture		19,000	105,000
032106- A137	Computer Equipment		9,000	25,000
032106- A138	General		19,000	110,000
Total- DOFC TANK			520,977,000	536,148,000
TK0003 DOFC MANZAI				
032106- A01	Employees Related Expenses		651,517,000	666,708,000
032106- A011	Pay 1454		264,556,000	264,731,000
032106- A011-1	Pay of Officers (2)		(1,046,000)	(1,218,000)
032106- A011-2	Pay of Other Staff (1452)		(263,510,000)	(263,513,000)
032106- A012	Allowances		386,961,000	401,977,000
032106- A012-1	Regular Allowances		(386,566,000)	(401,222,000)
032106- A012-2	Other Allowances (Excluding TA)		(395,000)	(755,000)
032106- A03	Operating Expenses		2,466,000	8,129,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	219,000
032106- A033	Utilities		1,169,000	2,540,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY			DEMANDS FOR GRANTS		
			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
032106- A038	Travel & Transportation			849,000	3,721,000
032106- A039	General			344,000	1,640,000
032106- A04	Employees Retirement Benefits			10,000	10,000
032106- A041	Pension			10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans			20,000	1,515,000
032106- A052	Grants Domestic			20,000	1,515,000
032106- A06	Transfers			30,000	160,000
032106- A061	Scholarship			30,000	160,000
032106- A09	Physical Assets			27,000	69,000
032106- A096	Purchase of Plant and Machinery			9,000	50,000
032106- A097	Purchase of Furniture and Fixture			9,000	10,000
032106- A098	Purchase of Other Assets			9,000	9,000
032106- A13	Repairs and Maintenance			281,000	1,178,000
032106- A130	Transport			187,000	800,000
032106- A131	Machinery and Equipment			47,000	150,000
032106- A132	Furniture and Fixture			19,000	100,000
032106- A137	Computer Equipment			9,000	28,000
032106- A138	General			19,000	100,000
Total- DOFC MANZAI				654,351,000	677,769,000
032106	Total-	Frontier Watch and Ward		10,811,858,000	10,781,115,000
0321	Total-	Police		10,811,858,000	10,781,115,000
032	Total-	Police		10,811,858,000	10,781,115,000
03	Total-	Public Order And Safety Affairs		10,811,858,000	10,781,115,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				10,811,858,000	10,781,115,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032106	Frontier Watch and Ward :			
GL0132	DOFC GILGIT			
032106- A01	Employees Related Expenses		150,118,000	161,008,000
032106- A011	Pay 310		61,593,000	66,886,000
032106- A011-1	Pay of Officers (3)		(1,383,000)	(1,383,000)
032106- A011-2	Pay of Other Staff (307)		(60,210,000)	(65,503,000)
032106- A012	Allowances		88,525,000	94,122,000
032106- A012-1	Regular Allowances		(88,080,000)	(93,350,000)
032106- A012-2	Other Allowances (Excluding TA)		(445,000)	(772,000)
032106- A03	Operating Expenses		1,718,000	4,883,000
032106- A031	Fees		9,000	9,000
032106- A032	Communications		95,000	142,000
032106- A033	Utilities		654,000	1,824,000
032106- A038	Travel & Transportation		634,000	1,899,000
032106- A039	General		326,000	1,009,000
032106- A04	Employees Retirement Benefits		10,000	10,000
032106- A041	Pension		10,000	10,000
032106- A05	Grants, Subsidies and Write off Loans		20,000	515,000
032106- A052	Grants Domestic		20,000	515,000
032106- A06	Transfers		30,000	96,000
032106- A061	Scholarship		30,000	96,000
032106- A09	Physical Assets		18,000	90,000
032106- A096	Purchase of Plant and Machinery		9,000	40,000
032106- A097	Purchase of Furniture and Fixture		9,000	50,000
032106- A13	Repairs and Maintenance		216,000	573,000
032106- A130	Transport		122,000	320,000
032106- A131	Machinery and Equipment		47,000	112,000
032106- A132	Furniture and Fixture		19,000	64,000
032106- A137	Computer Equipment		9,000	13,000

NO. 097.- FC21F14 FRONTIER CONSTABULARY		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

032106- A138	General	19,000	64,000
Total- DOFC GILGIT		152,130,000	167,175,000
032106	Total- Frontier Watch and Ward	152,130,000	167,175,000
0321	Total- Police	152,130,000	167,175,000
032	Total- Police	152,130,000	167,175,000
03	Total- Public Order And Safety Affairs	152,130,000	167,175,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		152,130,000	167,175,000
TOTAL - DEMAND		11,311,962,000	11,311,962,000

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

03	Public Order And Safety Affairs	
032	Police	
0321	Police	
032106	Frontier Watch and Ward	
90002	DEDUCT AMOUNT RECEIVEABLE AS FOREIGN AID U.S GOVT. FOR CONSTRUCTION OF BORDER OUT POSTS FRONTIER CON	-10,000
032106	Frontier Watch and Ward	-10,000
Total -	AGPR SUB-OFFICE, PESHAWAR	-10,000

NO. 098.- PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

DEMAND NO. 098
(FC21P13)
PAKISTAN COAST GUARDS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
032	Police	2,299,879,000	2,299,879,000
	Total	2,299,879,000	2,299,879,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	1,781,695,000	1,781,695,000
A011	Pay	801,791,000	801,791,000
A011-1	Pay of Officers	(51,483,000)	(51,483,000)
A011-2	Pay of Other Staff	(750,308,000)	(750,308,000)
A012	Allowances	979,904,000	979,904,000
A012-1	Regular Allowances	(951,846,000)	(951,846,000)
A012-2	Other Allowances (Excluding TA)	(28,058,000)	(28,058,000)
A03	Operating Expenses	310,388,000	369,488,750
A04	Employees Retirement Benefits	6,000,000	6,000,000
A05	Grants, Subsidies and Write off Loans	3,800,000	3,800,000
A06	Transfers	400,000	400,000
A09	Physical Assets	153,349,000	96,336,250
A13	Repairs and Maintenance	44,247,000	42,159,000
	Total	2,299,879,000	2,299,879,000

NO. 098.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032107 Coast Gaurds :			
KA0212 PAKISTAN COAST GUARDS KARACHI			
032107- A01 Employees Related Expenses		1,781,695,000	1,781,695,000
032107- A011 Pay		801,791,000	801,791,000
032107- A011-1 Pay of Officers		(51,483,000)	(51,483,000)
032107- A011-2 Pay of Other Staff		(750,308,000)	(750,308,000)
032107- A012 Allowances		979,904,000	979,904,000
032107- A012-1 Regular Allowances		(951,846,000)	(951,846,000)
032107- A012-2 Other Allowances (Excluding TA)		(28,058,000)	(28,058,000)
032107- A03 Operating Expenses		310,388,000	369,488,750
032107- A032 Communications		1,486,000	1,486,000
032107- A033 Utilities		100,045,000	100,045,000
032107- A034 Occupancy Costs		18,000	18,000
032107- A038 Travel & Transportation		125,672,000	203,893,490
032107- A039 General		83,167,000	64,046,260
032107- A04 Employees Retirement Benefits		6,000,000	6,000,000
032107- A041 Pension		6,000,000	6,000,000
032107- A05 Grants, Subsidies and Write off Loans		3,800,000	3,800,000
032107- A052 Grants Domestic		3,800,000	3,800,000
032107- A06 Transfers		400,000	400,000
032107- A061 Scholarship		400,000	400,000
032107- A09 Physical Assets		153,349,000	96,336,250
032107- A091 Purchase of Building		9,000	9,000
032107- A094 Other Stores and Stocks		1,870,000	
032107- A095 Purchase of Transport		56,100,000	
032107- A096 Purchase of Plant and Machinery		9,350,000	9,722,500
032107- A097 Purchase of Furniture and Fixture		1,870,000	
032107- A098 Purchase of Other Assets		84,150,000	86,604,750
032107- A13 Repairs and Maintenance		23,424,000	21,336,000

NO. 098.- FC21P13 PAKISTAN COAST GUARDS		DEMANDS FOR GRANTS	
		No of Posts 2020-21	
		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			
032107- A130	Transport	19,336,000	21,336,000
032107- A131	Machinery and Equipment	2,218,000	
032107- A132	Furniture and Fixture	1,870,000	
Total-	PAKISTAN COAST GUARDS KARACHI	2,279,056,000	2,279,056,000
032107	Total- Coast Gaurds	2,279,056,000	2,279,056,000
0321	Total- Police	2,279,056,000	2,279,056,000
032	Total- Police	2,279,056,000	2,279,056,000
03	Total- Public Order And Safety Affairs	2,279,056,000	2,279,056,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	2,279,056,000	2,279,056,000
WORKS AUDIT			

NO. 098.- FC21P13 PAKISTAN COAST GUARDS		DEMANDS FOR GRANTS	
	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
WORKS AUDIT			
03	Public Order And Safety Affairs:		
032	Police:		
0321	Police:		
032107	Coast Gaurds :		
HQ0874 PAKISTAN COAST GUARDS (WORKS AUDIT).			
032107- A13	Repairs and Maintenance	20,823,000	20,823,000
032107- A133	Buildings and Structure	20,823,000	20,823,000
Total-	PAKISTAN COAST GUARDS (WORKS AUDIT).	20,823,000	20,823,000
032107	Total- Coast Gaurds	20,823,000	20,823,000
0321	Total- Police	20,823,000	20,823,000
032	Total- Police	20,823,000	20,823,000
03	Total- Public Order And Safety Affairs	20,823,000	20,823,000
Total-	WORKS AUDIT	20,823,000	20,823,000
TOTAL - DEMAND		2,299,879,000	2,299,879,000

NO. 099.- PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P14)
PAKISTAN RANGERS

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
032	Police	25,947,624,000	25,942,624,000
	Total	25,947,624,000	25,942,624,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	23,033,990,000	23,033,990,000
A011	Pay	10,863,112,000	10,561,730,000
A011-1	Pay of Officers	(846,663,000)	(865,327,000)
A011-2	Pay of Other Staff	(10,016,449,000)	(9,696,403,000)
A012	Allowances	12,170,878,000	12,472,260,000
A012-1	Regular Allowances	(12,067,309,000)	(12,359,036,000)
A012-2	Other Allowances (Excluding TA)	(103,569,000)	(113,224,000)
A03	Operating Expenses	1,561,226,000	1,694,699,257
A04	Employees Retirement Benefits	62,322,000	40,521,468
A05	Grants, Subsidies and Write off Loans	157,536,000	176,986,000
A09	Physical Assets	847,408,000	650,594,975
A12	Civil works	106,005,000	106,005,000
A13	Repairs and Maintenance	179,137,000	239,827,300
	Total	25,947,624,000	25,942,624,000

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

III. - DETAILS are as fol :-

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
03 Public Order And Safety Affairs:			
032 Police:			
0321 Police:			
032105 Provincial Border Forces :			
LO0179 HQ PAKISTAN RANGERS (PUNJAB).			
032105- A01 Employees Related Expenses		10,520,580,000	10,520,580,000
032105- A011 Pay		4,455,244,000	4,455,244,000
032105- A011-1 Pay of Officers		(358,315,000)	(358,315,000)
032105- A011-2 Pay of Other Staff		(4,096,929,000)	(4,096,929,000)
032105- A012 Allowances		6,065,336,000	6,065,336,000
032105- A012-1 Regular Allowances		(6,015,229,000)	(6,015,229,000)
032105- A012-2 Other Allowances (Excluding TA)		(50,107,000)	(50,107,000)
032105- A03 Operating Expenses		843,036,000	945,141,838
032105- A032 Communications		7,853,000	12,624,358
032105- A033 Utilities		167,412,000	209,049,915
032105- A034 Occupancy Costs		17,000,000	15,269,678
032105- A038 Travel & Transportation		319,783,000	306,844,784
032105- A039 General		330,988,000	401,353,103
032105- A04 Employees Retirement Benefits		15,600,000	15,597,468
032105- A041 Pension		15,600,000	15,597,468
032105- A05 Grants, Subsidies and Write off Loans		126,000,000	127,600,000
032105- A052 Grants Domestic		126,000,000	127,600,000
032105- A09 Physical Assets		392,700,000	288,552,394
032105- A092 Computer Equipment			1,207,400
032105- A094 Other Stores and Stocks		88,825,000	50,206,250
032105- A096 Purchase of Plant and Machinery		133,705,000	11,350,000
032105- A097 Purchase of Furniture and Fixture		3,740,000	3,738,363
032105- A098 Purchase of Other Assets		166,430,000	222,050,381
032105- A13 Repairs and Maintenance		78,588,000	74,032,300
032105- A130 Transport		64,795,000	70,230,300
032105- A131 Machinery and Equipment		10,472,000	1,603,000
032105- A132 Furniture and Fixture		1,122,000	

NO. 099.- FC21P14 PAKISTAN RANGERS		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			
032105- A137	Computer Equipment	2,199,000	2,199,000
Total-	HQ PAKISTAN RANGERS (PUNJAB).	11,976,504,000	11,971,504,000
032105	Total- Provincial Border Forces	11,976,504,000	11,971,504,000
0321	Total- Police	11,976,504,000	11,971,504,000
032	Total- Police	11,976,504,000	11,971,504,000
03	Total- Public Order And Safety Affairs	11,976,504,000	11,971,504,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE	11,976,504,000	11,971,504,000

NO. 099.- FC21P14 PAKISTAN RANGERS		DEMANDS FOR GRANTS		
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032105	Provincial Border Forces :			
KA0213 PAKISTAN RANGERS (SINDH) KARACHI				
032105- A01	Employees Related Expenses		12,513,410,000	12,513,410,000
032105- A011	Pay		6,407,868,000	6,106,486,000
032105- A011-1	Pay of Officers		(488,348,000)	(507,012,000)
032105- A011-2	Pay of Other Staff		(5,919,520,000)	(5,599,474,000)
032105- A012	Allowances		6,105,542,000	6,406,924,000
032105- A012-1	Regular Allowances		(6,052,080,000)	(6,343,807,000)
032105- A012-2	Other Allowances (Excluding TA)		(53,462,000)	(63,117,000)
032105- A03	Operating Expenses		718,190,000	749,557,419
032105- A032	Communications		2,931,000	2,931,000
032105- A033	Utilities		48,137,000	50,012,183
032105- A034	Occupancy Costs		29,577,000	29,677,000
032105- A038	Travel & Transportation		325,170,000	327,538,973
032105- A039	General		312,375,000	339,398,263
032105- A04	Employees Retirement Benefits		46,722,000	24,924,000
032105- A041	Pension		46,722,000	24,924,000
032105- A05	Grants, Subsidies and Write off Loans		31,536,000	49,386,000
032105- A052	Grants Domestic		31,536,000	49,386,000
032105- A09	Physical Assets		454,708,000	362,042,581
032105- A095	Purchase of Transport		203,291,000	64,075,000
032105- A096	Purchase of Plant and Machinery		171,460,000	183,941,494
032105- A097	Purchase of Furniture and Fixture		9,350,000	14,979,262
032105- A098	Purchase of Other Assets		70,607,000	99,046,825
032105- A13	Repairs and Maintenance		52,799,000	118,045,000
032105- A130	Transport		44,283,000	110,607,000
032105- A131	Machinery and Equipment		7,202,000	4,874,000
032105- A132	Furniture and Fixture		402,000	5,000
032105- A137	Computer Equipment		912,000	2,559,000

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total- PAKISTAN RANGERS (SINDH) KARACHI				13,817,365,000	13,817,365,000
032105	Total-	Provincial Border Forces		13,817,365,000	13,817,365,000
0321	Total-	Police		13,817,365,000	13,817,365,000
032	Total-	Police		13,817,365,000	13,817,365,000
03	Total-	Public Order And Safety Affairs		13,817,365,000	13,817,365,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				13,817,365,000	13,817,365,000

WORKS AUDIT

03	Public Order And Safety Affairs:			
032	Police:			
0321	Police:			
032105	Provincial Border Forces :			
HQ0875 HQ PAKISTAN RANGERS (PUNJAB) LAHORE				
032105- A12	Civil works		6,722,000	6,722,000
032105- A124	Building and Structures		6,722,000	6,722,000
032105- A13	Repairs and Maintenance		6,545,000	6,545,000
032105- A133	Buildings and Structure		6,545,000	6,545,000
Total-	HQ PAKISTAN RANGERS (PUNJAB) LAHORE		13,267,000	13,267,000
HQ0876 PAKISTAN RANGERS (SINDH) KARACHI.				
032105- A12	Civil works		99,283,000	99,283,000
032105- A124	Building and Structures		99,283,000	99,283,000
032105- A13	Repairs and Maintenance		41,205,000	41,205,000
032105- A133	Buildings and Structure		41,205,000	41,205,000
Total-	PAKISTAN RANGERS (SINDH) KARACHI.		140,488,000	140,488,000
032105	Total- Provincial Border Forces		153,755,000	153,755,000
0321	Total- Police		153,755,000	153,755,000
032	Total- Police		153,755,000	153,755,000
03	Total- Public Order And Safety Affairs		153,755,000	153,755,000
Total-	WORKS AUDIT		153,755,000	153,755,000
TOTAL - DEMAND			25,947,624,000	25,942,624,000

SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

Demands presented on behalf of the Ministry of Inter-Provincial Coordination

Current Expenditure on Revenue Account

- 100. Inter- Provincial Coordination Division**
- 101. Other Expenditure of Inter - Provincial Coordination Division**
- 102. Miscellaneous Expenditure of Inter - Provincial Coordination Division**

NO. 100.- INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 100
(FC21J11)
INTER-PROVINCIAL COORDINATION DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	406,784,000	398,116,000
Total		406,784,000	398,116,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	275,209,000	266,541,000
A011	Pay	163,646,000	154,978,000
A011-1	Pay of Officers	(92,162,000)	(83,494,000)
A011-2	Pay of Other Staff	(71,484,000)	(71,484,000)
A012	Allowances	111,563,000	111,563,000
A012-1	Regular Allowances	(86,048,000)	(86,048,000)
A012-2	Other Allowances (Excluding TA)	(25,515,000)	(25,515,000)
A03	Operating Expenses	98,676,000	97,176,000
A04	Employees Retirement Benefits	13,500,000	13,500,000
A05	Grants, Subsidies and Write off Loans	10,500,000	10,100,000
A09	Physical Assets	4,207,000	5,357,000
A13	Repairs and Maintenance	4,692,000	5,442,000
Total		406,784,000	398,116,000

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:			
0111	Executive and Legislative Organs:			
011109	INTER PROVINCIAL COORDINATION :			
ID4695	INTER PROVINCIAL COORDINATION DIVISION.			
011109- A01	Employees Related Expenses		275,209,000	266,541,000
011109- A011	Pay 313		163,646,000	154,978,000
011109- A011-1	Pay of Officers (61)		(92,162,000)	(83,494,000)
011109- A011-2	Pay of Other Staff (252)		(71,484,000)	(71,484,000)
011109- A012	Allowances		111,563,000	111,563,000
011109- A012-1	Regular Allowances		(86,048,000)	(86,048,000)
011109- A012-2	Other Allowances (Excluding TA)		(25,515,000)	(25,515,000)
011109- A03	Operating Expenses		98,676,000	97,176,000
011109- A031	Fees		9,000	9,000
011109- A032	Communications		5,843,000	5,843,000
011109- A033	Utilities		19,635,000	19,635,000
011109- A034	Occupancy Costs		21,579,000	21,579,000
011109- A036	Motor Vehicles		56,000	56,000
011109- A038	Travel & Transportation		13,738,000	13,538,000
011109- A039	General		37,816,000	36,516,000
011109- A04	Employees Retirement Benefits		13,500,000	13,500,000
011109- A041	Pension		13,500,000	13,500,000
011109- A05	Grants, Subsidies and Write off Loans		10,500,000	10,100,000
011109- A052	Grants Domestic		10,500,000	10,100,000
011109- A09	Physical Assets		4,207,000	5,357,000
011109- A092	Computer Equipment			1,150,000
011109- A095	Purchase of Transport		935,000	935,000
011109- A096	Purchase of Plant and Machinery		1,402,000	1,402,000
011109- A097	Purchase of Furniture and Fixture		1,870,000	1,870,000
011109- A13	Repairs and Maintenance		4,692,000	5,442,000
011109- A130	Transport		1,870,000	1,870,000
011109- A131	Machinery and Equipment		280,000	1,030,000

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
011109- A132	Furniture and Fixture	654,000	654,000
011109- A133	Buildings and Structure	935,000	935,000
011109- A137	Computer Equipment	953,000	953,000
Total- INTER PROVINCIAL COORDINATION DIVISION.		406,784,000	398,116,000
011109	Total- INTER PROVINCIAL COORDINATION	406,784,000	398,116,000
0111	Total- Executive and Legislative Organs	406,784,000	398,116,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	406,784,000	398,116,000
01	Total- General Public Service	406,784,000	398,116,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		406,784,000	398,116,000
TOTAL - DEMAND		406,784,000	398,116,000

NO. 101.- OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101

(FC21Y45)

OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
014	Transfers	53,928,000	53,928,000
042	Agriculture,Food,Irrigation,Forestry and Fishing	84,491,000	86,891,000
047	Other Industries	22,253,000	22,253,000
Total		160,672,000	163,072,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	113,631,000	113,605,000
A011	Pay	61,197,000	61,797,000
A011-1	Pay of Officers	(39,632,000)	(41,032,000)
A011-2	Pay of Other Staff	(21,565,000)	(20,765,000)
A012	Allowances	52,434,000	51,808,000
A012-1	Regular Allowances	(45,814,000)	(45,188,000)
A012-2	Other Allowances (Excluding TA)	(6,620,000)	(6,620,000)
A03	Operating Expenses	32,799,000	35,225,000
A04	Employees Retirement Benefits	9,700,000	9,902,000
A05	Grants, Subsidies and Write off Loans	336,000	134,000
A09	Physical Assets	1,084,000	1,084,000
A13	Repairs and Maintenance	3,122,000	3,122,000
Total		160,672,000	163,072,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
014	Transfers:			
0141	Transfers (Inter-Governmental):			
014110	OTHERS :			
IB0988	NATIONAL INTERSHIP PROGRAMME			
014110- A01	Employees Related Expenses		43,600,000	43,600,000
014110- A011	Pay 60		23,788,000	23,788,000
014110- A011-1	Pay of Officers (28)		(18,150,000)	(18,150,000)
014110- A011-2	Pay of Other Staff (32)		(5,638,000)	(5,638,000)
014110- A012	Allowances		19,812,000	19,812,000
014110- A012-1	Regular Allowances		(17,752,000)	(17,752,000)
014110- A012-2	Other Allowances (Excluding TA)		(2,060,000)	(2,060,000)
014110- A03	Operating Expenses		9,180,000	9,180,000
014110- A032	Communications		888,000	888,000
014110- A033	Utilities		1,285,000	1,285,000
014110- A034	Occupancy Costs		4,574,000	4,574,000
014110- A038	Travel & Transportation		798,000	798,000
014110- A039	General		1,635,000	1,635,000
014110- A04	Employees Retirement Benefits			202,000
014110- A041	Pension			202,000
014110- A05	Grants, Subsidies and Write off Loans		336,000	134,000
014110- A052	Grants Domestic		336,000	134,000
014110- A09	Physical Assets		280,000	280,000
014110- A096	Purchase of Plant and Machinery		140,000	140,000
014110- A097	Purchase of Furniture and Fixture		140,000	140,000
014110- A13	Repairs and Maintenance		532,000	532,000
014110- A130	Transport		159,000	159,000
014110- A131	Machinery and Equipment		93,000	93,000
014110- A132	Furniture and Fixture		93,000	93,000
014110- A137	Computer Equipment		187,000	187,000
Total-	NATIONAL INTERSHIP PROGRAMME		53,928,000	53,928,000
014110	Total- OTHERS		53,928,000	53,928,000
0141	Total- Transfers (Inter-Governmental)		53,928,000	53,928,000
014	Total- Transfers		53,928,000	53,928,000
01	Total- General Public Service		53,928,000	53,928,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
IB0986 FEDERAL LAND COMMISSION ISLAMABAD				
042101- A01	Employees Related Expenses		35,740,000	38,140,000
042101- A011	Pay	73	16,670,000	19,070,000
042101- A011-1	Pay of Officers	(17)	(8,500,000)	(10,900,000)
042101- A011-2	Pay of Other Staff	(56)	(8,170,000)	(8,170,000)
042101- A012	Allowances		19,070,000	19,070,000
042101- A012-1	Regular Allowances		(16,170,000)	(16,170,000)
042101- A012-2	Other Allowances (Excluding TA)		(2,900,000)	(2,900,000)
042101- A03	Operating Expenses		16,667,000	16,667,000
042101- A032	Communications		1,262,000	1,262,000
042101- A033	Utilities		467,000	467,000
042101- A034	Occupancy Costs		7,768,000	7,768,000
042101- A038	Travel & Transportation		5,909,000	5,909,000
042101- A039	General		1,261,000	1,261,000
042101- A04	Employees Retirement Benefits		7,834,000	7,834,000
042101- A041	Pension		7,834,000	7,834,000
042101- A09	Physical Assets		467,000	467,000
042101- A096	Purchase of Plant and Machinery		280,000	280,000
042101- A097	Purchase of Furniture and Fixture		187,000	187,000
042101- A13	Repairs and Maintenance		1,869,000	1,869,000
042101- A130	Transport		561,000	561,000
042101- A131	Machinery and Equipment		280,000	280,000
042101- A132	Furniture and Fixture		187,000	187,000
042101- A133	Buildings and Structure		467,000	467,000
042101- A137	Computer Equipment		374,000	374,000
Total-	FEDERAL LAND COMMISSION ISLAMABAD		62,577,000	64,977,000
042101	Total-	Administration /Land Commission	62,577,000	64,977,000
0421	Total-	Agriculture	62,577,000	64,977,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	62,577,000	64,977,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

047 Other Industries:

0472 Other Industries:

047202 Tourism :

IB0987 DEPARTMENT OF TOURIST SERVICES

047202- A01	Employees Related Expenses	18,953,000	16,527,000
047202- A011	Pay 37	11,726,000	9,926,000
047202- A011-1	Pay of Officers (11)	(6,843,000)	(5,843,000)
047202- A011-2	Pay of Other Staff (26)	(4,883,000)	(4,083,000)
047202- A012	Allowances	7,227,000	6,601,000
047202- A012-1	Regular Allowances	(6,322,000)	(5,696,000)
047202- A012-2	Other Allowances (Excluding TA)	(905,000)	(905,000)
047202- A03	Operating Expenses	2,157,000	4,583,000
047202- A032	Communications	193,000	193,000
047202- A033	Utilities	19,000	545,000
047202- A034	Occupancy Costs	1,413,000	3,313,000
047202- A038	Travel & Transportation	280,000	280,000
047202- A039	General	252,000	252,000
047202- A04	Employees Retirement Benefits	900,000	900,000
047202- A041	Pension	900,000	900,000
047202- A09	Physical Assets	93,000	93,000
047202- A097	Purchase of Furniture and Fixture	93,000	93,000
047202- A13	Repairs and Maintenance	150,000	150,000
047202- A130	Transport	47,000	47,000
047202- A131	Machinery and Equipment	19,000	19,000
047202- A132	Furniture and Fixture	28,000	28,000
047202- A137	Computer Equipment	56,000	56,000
Total-	DEPARTMENT OF TOURIST SERVICES	22,253,000	22,253,000
047202	Total- Tourism	22,253,000	22,253,000
0472	Total- Other Industries	22,253,000	22,253,000
047	Total- Other Industries	22,253,000	22,253,000
04	Total- Economic Affairs	84,830,000	87,230,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	138,758,000	141,158,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
LO1370 FEDERAL LAND COMMISSION LAHORE				
042101- A01	Employees Related Expenses		5,289,000	5,289,000
042101- A011	Pay	9	3,312,000	3,312,000
042101- A011-1	Pay of Officers	(3)	(2,812,000)	(2,812,000)
042101- A011-2	Pay of Other Staff	(6)	(500,000)	(500,000)
042101- A012	Allowances		1,977,000	1,977,000
042101- A012-1	Regular Allowances		(1,737,000)	(1,737,000)
042101- A012-2	Other Allowances (Excluding TA)		(240,000)	(240,000)
042101- A03	Operating Expenses		2,748,000	2,748,000
042101- A032	Communications		49,000	49,000
042101- A033	Utilities		158,000	158,000
042101- A034	Occupancy Costs		2,119,000	2,119,000
042101- A038	Travel & Transportation		328,000	328,000
042101- A039	General		94,000	94,000
042101- A09	Physical Assets		66,000	66,000
042101- A096	Purchase of Plant and Machinery		47,000	47,000
042101- A097	Purchase of Furniture and Fixture		19,000	19,000
042101- A13	Repairs and Maintenance		308,000	308,000
042101- A130	Transport		187,000	187,000
042101- A131	Machinery and Equipment		37,000	37,000
042101- A132	Furniture and Fixture		37,000	37,000
042101- A137	Computer Equipment		47,000	47,000
Total-	FEDERAL LAND COMMISSION LAHORE		8,411,000	8,411,000
042101	Total-	Administration /Land Commission	8,411,000	8,411,000
0421	Total-	Agriculture	8,411,000	8,411,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	8,411,000	8,411,000
04	Total-	Economic Affairs	8,411,000	8,411,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		8,411,000	8,411,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts	2020-2021	2020-2021
		2020-21	Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
PR7010 FEDERAL LAND COMMISSION PESHAWAR				
042101- A01	Employees Related Expenses		1,800,000	1,800,000
042101- A011	Pay	5	973,000	973,000
042101- A011-1	Pay of Officers	(1)	(700,000)	(700,000)
042101- A011-2	Pay of Other Staff	(4)	(273,000)	(273,000)
042101- A012	Allowances		827,000	827,000
042101- A012-1	Regular Allowances		(702,000)	(702,000)
042101- A012-2	Other Allowances (Excluding TA)		(125,000)	(125,000)
042101- A03	Operating Expenses		1,151,000	1,151,000
042101- A032	Communications		56,000	56,000
042101- A033	Utilities		2,000	2,000
042101- A034	Occupancy Costs		654,000	654,000
042101- A038	Travel & Transportation		327,000	327,000
042101- A039	General		112,000	112,000
042101- A09	Physical Assets		140,000	140,000
042101- A096	Purchase of Plant and Machinery		93,000	93,000
042101- A097	Purchase of Furniture and Fixture		47,000	47,000
042101- A13	Repairs and Maintenance		182,000	182,000
042101- A131	Machinery and Equipment		93,000	93,000
042101- A132	Furniture and Fixture		47,000	47,000
042101- A137	Computer Equipment		42,000	42,000
Total-	FEDERAL LAND COMMISSION PESHAWAR		3,273,000	3,273,000
042101	Total- Administration /Land Commission		3,273,000	3,273,000
0421	Total- Agriculture		3,273,000	3,273,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		3,273,000	3,273,000
04	Total- Economic Affairs		3,273,000	3,273,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		3,273,000	3,273,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0421	Agriculture:				
042101	Administration /Land Commission :				
KA7021 FEDERAL LAND COMMISSION KARACHI					
042101- A01	Employees Related Expenses			4,868,000	4,868,000
042101- A011	Pay	8		2,906,000	2,906,000
042101- A011-1	Pay of Officers	(4)		(2,305,000)	(2,305,000)
042101- A011-2	Pay of Other Staff	(4)		(601,000)	(601,000)
042101- A012	Allowances			1,962,000	1,962,000
042101- A012-1	Regular Allowances			(1,652,000)	(1,652,000)
042101- A012-2	Other Allowances (Excluding TA)			(310,000)	(310,000)
042101- A03	Operating Expenses			541,000	541,000
042101- A032	Communications			30,000	30,000
042101- A033	Utilities			2,000	2,000
042101- A034	Occupancy Costs			220,000	220,000
042101- A038	Travel & Transportation			243,000	243,000
042101- A039	General			46,000	46,000
042101- A04	Employees Retirement Benefits			705,000	705,000
042101- A041	Pension			705,000	705,000
042101- A09	Physical Assets			28,000	28,000
042101- A096	Purchase of Plant and Machinery			19,000	19,000
042101- A097	Purchase of Furniture and Fixture			9,000	9,000
042101- A13	Repairs and Maintenance			65,000	65,000
042101- A130	Transport			28,000	28,000
042101- A131	Machinery and Equipment			19,000	19,000
042101- A132	Furniture and Fixture			9,000	9,000
042101- A137	Computer Equipment			9,000	9,000
Total-	FEDERAL LAND COMMISSION KARACHI			6,207,000	6,207,000
042101	Total-	Administration /Land Commission		6,207,000	6,207,000
0421	Total-	Agriculture		6,207,000	6,207,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		6,207,000	6,207,000
04	Total-	Economic Affairs		6,207,000	6,207,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			6,207,000	6,207,000

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042101	Administration /Land Commission :			
QA7010 FEDERAL LAND COMMISSION QUETTA				
042101- A01	Employees Related Expenses		3,381,000	3,381,000
042101- A011	Pay	7	1,822,000	1,822,000
042101- A011-1	Pay of Officers	(1)	(322,000)	(322,000)
042101- A011-2	Pay of Other Staff	(6)	(1,500,000)	(1,500,000)
042101- A012	Allowances		1,559,000	1,559,000
042101- A012-1	Regular Allowances		(1,479,000)	(1,479,000)
042101- A012-2	Other Allowances (Excluding TA)		(80,000)	(80,000)
042101- A03	Operating Expenses		355,000	355,000
042101- A032	Communications		16,000	16,000
042101- A033	Utilities		2,000	2,000
042101- A034	Occupancy Costs		215,000	215,000
042101- A038	Travel & Transportation		108,000	108,000
042101- A039	General		14,000	14,000
042101- A04	Employees Retirement Benefits		261,000	261,000
042101- A041	Pension		261,000	261,000
042101- A09	Physical Assets		10,000	10,000
042101- A096	Purchase of Plant and Machinery		5,000	5,000
042101- A097	Purchase of Furniture and Fixture		5,000	5,000
042101- A13	Repairs and Maintenance		16,000	16,000
042101- A131	Machinery and Equipment		5,000	5,000
042101- A132	Furniture and Fixture		6,000	6,000
042101- A137	Computer Equipment		5,000	5,000
Total-	FEDERAL LAND COMMISSION QUETTA		4,023,000	4,023,000
042101	Total- Administration /Land Commission		4,023,000	4,023,000
0421	Total- Agriculture		4,023,000	4,023,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		4,023,000	4,023,000
04	Total- Economic Affairs		4,023,000	4,023,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		4,023,000	4,023,000
TOTAL - DEMAND			160,672,000	163,072,000

NO. 102.- MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102

(FC21X12)

MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
042	Agriculture,Food,Irrigation,Forestry and Fishing	18,457,000	18,457,000
047	Other Industries	971,192,000	971,192,000
082	Cultural Services	85,011,000	
Total		1,074,660,000	989,649,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	444,806,000	390,600,000
A011	Pay	221,971,000	175,121,000
A011-1	Pay of Officers	(123,223,000)	(77,680,000)
A011-2	Pay of Other Staff	(98,748,000)	(97,441,000)
A012	Allowances	222,835,000	215,479,000
A012-1	Regular Allowances	(196,376,000)	(189,020,000)
A012-2	Other Allowances (Excluding TA)	(26,459,000)	(26,459,000)
A03	Operating Expenses	629,854,000	599,049,000
Total		1,074,660,000	989,649,000

**NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
04	Economic Affairs:			
042	Agriculture,Food,Irrigation,Forestry and Fishing:			
0421	Agriculture:			
042106	Animal Husbandry :			
IB0990 OAKISTAN VETERINARY MEDICAL COUNCIL				
042106- A01	Employees Related Expenses		13,600,000	13,600,000
042106- A011	Pay		8,611,000	8,611,000
042106- A011-1	Pay of Officers		(2,680,000)	(2,680,000)
042106- A011-2	Pay of Other Staff		(5,931,000)	(5,931,000)
042106- A012	Allowances		4,989,000	4,989,000
042106- A012-1	Regular Allowances		(3,989,000)	(3,989,000)
042106- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)
042106- A03	Operating Expenses		4,857,000	4,857,000
042106- A039	General		4,857,000	4,857,000
Total- OAKISTAN VETERINARY MEDICAL COUNCIL			18,457,000	18,457,000
042106	Total-	Animal Husbandry	18,457,000	18,457,000
0421	Total-	Agriculture	18,457,000	18,457,000
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing	18,457,000	18,457,000
047	Other Industries:			
0472	Other Industries:			
047202	TOURISM :			
IB0989 ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD				
047202- A01	Employees Related Expenses		377,000,000	377,000,000
047202- A011	Pay		166,510,000	166,510,000
047202- A011-1	Pay of Officers		(75,000,000)	(75,000,000)
047202- A011-2	Pay of Other Staff		(91,510,000)	(91,510,000)
047202- A012	Allowances		210,490,000	210,490,000
047202- A012-1	Regular Allowances		(185,031,000)	(185,031,000)
047202- A012-2	Other Allowances (Excluding TA)		(25,459,000)	(25,459,000)
047202- A03	Operating Expenses		594,192,000	594,192,000
047202- A039	General		594,192,000	594,192,000

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DEMANDS FOR GRANTS
DIVISION

			No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total-	ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD			971,192,000	971,192,000
047202	Total-	TOURISM		971,192,000	971,192,000
0472	Total-	Other Industries		971,192,000	971,192,000
047	Total-	Other Industries		971,192,000	971,192,000
04	Total-	Economic Affairs		989,649,000	989,649,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			989,649,000
08	Recreation, Culture and Religion:				
082	Cultural Services:				
0821	Cultural Services:				
082105 PROMOTION OF CULTURAL ACTIVITIES :					
KA7022 NATIONAL ACADEMY OF PERFORMING ARTS					
082105- A01	Employees Related Expenses			54,206,000	
082105- A011	Pay			46,850,000	
082105- A011-1	Pay of Officers			(45,543,000)	
082105- A011-2	Pay of Other Staff			(1,307,000)	
082105- A012	Allowances			7,356,000	
082105- A012-1	Regular Allowances			(7,356,000)	
082105- A03	Operating Expenses			30,805,000	
082105- A039	General			30,805,000	
	Total-	NATIONAL ACADEMY OF PERFORMING ARTS			85,011,000
082105	Total-	PROMOTION OF CULTURAL ACTIVITIES			85,011,000
0821	Total-	Cultural Services			85,011,000
082	Total-	Cultural Services			85,011,000
08	Total-	Recreation, Culture and Religion			85,011,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			85,011,000
TOTAL - DEMAND				1,074,660,000	989,649,000

SECTION XIX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

**Demands presented on behalf of the Ministry of Kashmir Affairs
and Gilgit-Baltistan.**

Current Expenditure on Revenue Account

103. Kashmir Affairs and Gilgit-Baltistan Division

**104. Other Expenditure of Kashmir Affairs and
Gilgit-Baltistan Division**

105. Gilgit-Baltistan

NO. 103.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

		2020-2021	2020-2021
		Budget	Revised
		Estimate	Estimate
		Rs	Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	382,137,000	382,137,000
Total		382,137,000	382,137,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	106,487,000	101,934,000
A011	Pay	55,900,000	55,894,000
A011-1	Pay of Officers	(38,389,000)	(38,383,000)
A011-2	Pay of Other Staff	(17,511,000)	(17,511,000)
A012	Allowances	50,587,000	46,040,000
A012-1	Regular Allowances	(43,447,000)	(39,600,000)
A012-2	Other Allowances (Excluding TA)	(7,140,000)	(6,440,000)
A03	Operating Expenses	31,328,000	35,174,000
A04	Employees Retirement Benefits	4,000,000	4,200,000
A05	Grants, Subsidies and Write off Loans	235,602,000	235,602,000
A09	Physical Assets	2,057,000	2,507,000
A13	Repairs and Maintenance	2,663,000	2,720,000
Total		382,137,000	382,137,000

NO. 103.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No off Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	Others :			
ID5236 MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.				
019120- A01	Employees Related Expenses		106,487,000	101,934,000
019120- A011	Pay	117	55,900,000	55,894,000
019120- A011-1	Pay of Officers	(42)	(38,389,000)	(38,383,000)
019120- A011-2	Pay of Other Staff	(75)	(17,511,000)	(17,511,000)
019120- A012	Allowances		50,587,000	46,040,000
019120- A012-1	Regular Allowances		(43,447,000)	(39,600,000)
019120- A012-2	Other Allowances (Excluding TA)		(7,140,000)	(6,440,000)
019120- A03	Operating Expenses		31,328,000	35,174,000
019120- A032	Communications		2,994,000	3,894,000
019120- A034	Occupancy Costs		9,350,000	10,350,000
019120- A038	Travel & Transportation		6,640,000	7,176,000
019120- A039	General		12,344,000	13,754,000
019120- A04	Employees Retirement Benefits		4,000,000	4,200,000
019120- A041	Pension		4,000,000	4,200,000
019120- A05	Grants, Subsidies and Write off Loans		602,000	602,000
019120- A052	Grants Domestic		602,000	602,000
019120- A09	Physical Assets		2,057,000	2,507,000
019120- A095	Purchase of Transport		187,000	187,000
019120- A096	Purchase of Plant and Machinery		935,000	685,000
019120- A097	Purchase of Furniture and Fixture		935,000	1,635,000
019120- A13	Repairs and Maintenance		2,663,000	2,720,000
019120- A130	Transport		935,000	935,000
019120- A131	Machinery and Equipment		748,000	748,000
019120- A132	Furniture and Fixture		467,000	467,000
019120- A137	Computer Equipment		513,000	570,000
Total-	MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN.		147,137,000	147,137,000

NO. 103.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION		DEMANDS FOR GRANTS	
No of Posts 2020-21		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID5238 REFUGEES MANAGEMENT CELL (RMC) AK.

019120- A05	Grants, Subsidies and Write off Loans	235,000,000	235,000,000
019120- A052	Grants Domestic	235,000,000	235,000,000
Total-	REFUGEES MANAGEMENT CELL (RMC) AK.	235,000,000	235,000,000
019120	Total- Others	382,137,000	382,137,000
0191	Total- Gen Public Service Not Elsewhere Defined	382,137,000	382,137,000
019	Total- General Public Service Not Elsewhere Defined	382,137,000	382,137,000
01	Total- General Public Service	382,137,000	382,137,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	382,137,000	382,137,000
TOTAL - DEMAND		382,137,000	382,137,000

NO. 104.- OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN
DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 104
(FC21Y36)
OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
073	Hospital Services	4,338,000	4,338,000
076	Health Administration	24,250,000	24,250,000
107	Administration	4,745,000	4,745,000
Total		33,333,000	33,333,000
OBJECT CLASSIFICATION			
A01	Employees Related Expenses	22,283,000	22,283,000
A011	Pay	11,884,000	11,884,000
A011-1	Pay of Officers	(2,392,000)	(2,392,000)
A011-2	Pay of Other Staff	(9,492,000)	(9,492,000)
A012	Allowances	10,399,000	10,399,000
A012-1	Regular Allowances	(8,449,000)	(8,449,000)
A012-2	Other Allowances (Excluding TA)	(1,950,000)	(1,950,000)
A03	Operating Expenses	8,473,000	8,473,000
A04	Employees Retirement Benefits	269,000	269,000
A05	Grants, Subsidies and Write off Loans	1,200,000	1,200,000
A13	Repairs and Maintenance	1,108,000	1,108,000
Total		33,333,000	33,333,000

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTIISTAN DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2020-2021	2020-2021
			Budget	Revised
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
07	Health:			
073	Hospital Services:			
0731	General Hospital Services:			
073101	General Hospital Services :			
ID5240 J&K REFUGEES HOSPITAL T.B. WING ATTOCK.				
073101- A01	Employees Related Expenses		4,295,000	4,295,000
073101- A011	Pay	15	2,255,000	2,255,000
073101- A011-1	Pay of Officers	(1)	(482,000)	(482,000)
073101- A011-2	Pay of Other Staff	(14)	(1,773,000)	(1,773,000)
073101- A012	Allowances		2,040,000	2,040,000
073101- A012-1	Regular Allowances		(1,858,000)	(1,858,000)
073101- A012-2	Other Allowances (Excluding TA)		(182,000)	(182,000)
073101- A03	Operating Expenses		43,000	43,000
073101- A038	Travel & Transportation		34,000	34,000
073101- A039	General		9,000	9,000
Total-	J&K REFUGEES HOSPITAL T.B. WING ATTOCK.		4,338,000	4,338,000
073101	Total- General Hospital Services		4,338,000	4,338,000
0731	Total- General Hospital Services		4,338,000	4,338,000
073	Total- Hospital Services		4,338,000	4,338,000
076	Health Administration:			
0761	Administration:			
076101	Administration :			
ID5239 DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.				
076101- A01	Employees Related Expenses		8,234,000	8,234,000
076101- A011	Pay	21	4,526,000	4,526,000
076101- A011-1	Pay of Officers	(1)	(737,000)	(737,000)
076101- A011-2	Pay of Other Staff	(20)	(3,789,000)	(3,789,000)
076101- A012	Allowances		3,708,000	3,708,000
076101- A012-1	Regular Allowances		(3,104,000)	(3,104,000)
076101- A012-2	Other Allowances (Excluding TA)		(604,000)	(604,000)
076101- A03	Operating Expenses		6,024,000	6,024,000
076101- A032	Communications		141,000	141,000

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

	No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES			
076101- A033	Utilities	355,000	355,000
076101- A034	Occupancy Costs	1,259,000	1,259,000
076101- A038	Travel & Transportation	192,000	192,000
076101- A039	General	4,077,000	4,077,000
076101- A04	Employees Retirement Benefits	30,000	30,000
076101- A041	Pension	30,000	30,000
076101- A05	Grants, Subsidies and Write off Loans	600,000	600,000
076101- A052	Grants Domestic	600,000	600,000
076101- A13	Repairs and Maintenance	689,000	689,000
076101- A131	Machinery and Equipment	28,000	28,000
076101- A132	Furniture and Fixture	9,000	9,000
076101- A133	Buildings and Structure	652,000	652,000
Total-	DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI.	15,577,000	15,577,000

ID5242 DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.

076101- A01	Employees Related Expenses	5,379,000	5,379,000
076101- A011	Pay 13	2,581,000	2,581,000
076101- A011-1	Pay of Officers (1)	(737,000)	(737,000)
076101- A011-2	Pay of Other Staff (12)	(1,844,000)	(1,844,000)
076101- A012	Allowances	2,798,000	2,798,000
076101- A012-1	Regular Allowances	(1,873,000)	(1,873,000)
076101- A012-2	Other Allowances (Excluding TA)	(925,000)	(925,000)
076101- A03	Operating Expenses	2,111,000	2,111,000
076101- A032	Communications	140,000	140,000
076101- A033	Utilities	295,000	295,000
076101- A034	Occupancy Costs	565,000	565,000
076101- A038	Travel & Transportation	822,000	822,000
076101- A039	General	289,000	289,000
076101- A04	Employees Retirement Benefits	164,000	164,000
076101- A041	Pension	164,000	164,000
076101- A05	Grants, Subsidies and Write off Loans	600,000	600,000
076101- A052	Grants Domestic	600,000	600,000

NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION			DEMANDS FOR GRANTS	
		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
076101- A13	Repairs and Maintenance		419,000	419,000
076101- A130	Transport		140,000	140,000
076101- A131	Machinery and Equipment		93,000	93,000
076101- A132	Furniture and Fixture		93,000	93,000
076101- A133	Buildings and Structure		93,000	93,000
Total-	DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.		8,673,000	8,673,000
076101	Total- Administration		24,250,000	24,250,000
0761	Total- Administration		24,250,000	24,250,000
076	Total- Health Administration		24,250,000	24,250,000
07	Total- Health		28,588,000	28,588,000
10	Social Protection:			
107	Administration:			
1071	Administration:			
107102	rehabilitation and resettlement :			
ID5241	J&K RRO, ISLAMABAD.			
107102- A01	Employees Related Expenses		4,375,000	4,375,000
107102- A011	Pay	11	2,522,000	2,522,000
107102- A011-1	Pay of Officers	(1)	(436,000)	(436,000)
107102- A011-2	Pay of Other Staff	(10)	(2,086,000)	(2,086,000)
107102- A012	Allowances		1,853,000	1,853,000
107102- A012-1	Regular Allowances		(1,614,000)	(1,614,000)
107102- A012-2	Other Allowances (Excluding TA)		(239,000)	(239,000)
107102- A03	Operating Expenses		295,000	295,000
107102- A032	Communications		9,000	9,000
107102- A038	Travel & Transportation		66,000	66,000
107102- A039	General		220,000	220,000
107102- A04	Employees Retirement Benefits		75,000	75,000
107102- A041	Pension		75,000	75,000
Total-	J&K RRO, ISLAMABAD.		4,745,000	4,745,000
107102	Total- rehabilitation and resettlement		4,745,000	4,745,000
1071	Total- Administration		4,745,000	4,745,000
107	Total- Administration		4,745,000	4,745,000
10	Total- Social Protection		4,745,000	4,745,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		33,333,000	33,333,000
TOTAL - DEMAND			33,333,000	33,333,000

NO. 105.- GILGIT BALTISTAN

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21G04)
GILGIT BALTISTAN

		2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
FUNCTIONAL CLASSIFICATION			
019	General Public Service Not Elsewhere Defined	620,000,000	620,000,000
	Total	620,000,000	620,000,000
OBJECT CLASSIFICATION			
A05	Grants, Subsidies and Write off Loans	620,000,000	620,000,000
	Total	620,000,000	620,000,000

NO. 105.- FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts 2020-21	2020-2021 Budget Estimate Rs	2020-2021 Revised Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	Others :			
ID5624 GILGIT-BALTISTAN COUNCIL.				
019120- A05	Grants, Subsidies and Write off Loans		620,000,000	620,000,000
019120- A052	Grants Domestic		620,000,000	620,000,000
	Total-	GILGIT-BALTISTAN COUNCIL.	620,000,000	620,000,000
019120	Total-	Others	620,000,000	620,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined	620,000,000	620,000,000
019	Total-	General Public Service Not Elsewhere Defined	620,000,000	620,000,000
01	Total-	General Public Service	620,000,000	620,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	620,000,000	620,000,000
	TOTAL - DEMAND		620,000,000	620,000,000

