

NO. 088.- INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 088****(FC21J07)****INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION**

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

Voted**Rs. 365,881,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 016 | Basic Research | 126,826,000 | 126,826,000 | |
| 019 | General Public Service Not Elsewhere Defined | 1,058,674,000 | 1,173,857,000 | 365,881,000 |
| 045 | Construction and Transport | 120,000,000 | 120,000,000 | |
| 046 | Communications | 3,127,500,000 | 3,595,712,000 | |
| | Total | 4,433,000,000 | 5,016,395,000 | 365,881,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 2,801,213,000 | 3,200,582,000 | 186,553,000 |
| A011 | Pay | 2,192,040,000 | 2,562,427,000 | 96,960,000 |
| A011-1 | Pay of Officers | (405,729,000) | (429,144,000) | (71,700,000) |
| A011-2 | Pay of Other Staff | (1,786,311,000) | (2,133,283,000) | (25,260,000) |
| A012 | Allowances | 609,173,000 | 638,155,000 | 89,593,000 |
| A012-1 | Regular Allowances | (404,302,000) | (433,284,000) | (70,193,000) |
| A012-2 | Other Allowances (Excluding TA) | (204,871,000) | (204,871,000) | (19,400,000) |
| A03 | Operating Expenses | 1,144,326,000 | 1,254,652,000 | 144,433,000 |
| A04 | Employees Retirement Benefits | 6,960,000 | 6,260,000 | 8,500,000 |
| A05 | Grants, Subsidies and Write off Loans | 202,000 | 202,000 | 200,000 |
| A06 | Transfers | 2,000 | 2,000 | |
| A09 | Physical Assets | 35,274,000 | 147,274,000 | 14,695,000 |
| A12 | Civil works | 40,001,000 | 31,401,000 | |
| A13 | Repairs and Maintenance | 405,022,000 | 376,022,000 | 11,500,000 |
| | Total | 4,433,000,000 | 5,016,395,000 | 365,881,000 |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---|-------|--------------|--------------|--------------|
| | | 2019-20 | | Budget | Revised | Budget |
| | | 2020-21 | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 016 | Basic Research: | | | | | |
| 0161 | Basic Research: | | | | | |
| 016101 | Administration : | | | | | |
| ID1891 COMSATS (INTER ISLAMIC NET WORK ON INFORMATON TECHNOLOGY) | | | | | | |
| 016101- A03 | Operating Expenses | | | 7,100,000 | 7,100,000 | |
| 016101- A039 | General | | | 7,100,000 | 7,100,000 | |
| | Total- | COMSATS (INTER ISLAMIC NET WORK ON INFORMATON TECHNOLOGY) | | 7,100,000 | 7,100,000 | |
| ID1893 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) | | | | | | |
| 016101- A01 | Employees Related Expenses | | | 43,513,000 | 43,513,000 | |
| 016101- A011 | Pay | | | 22,867,000 | 22,867,000 | |
| 016101- A011-1 | Pay of Officers | | | (20,203,000) | (20,203,000) | |
| 016101- A011-2 | Pay of Other Staff | | | (2,664,000) | (2,664,000) | |
| 016101- A012 | Allowances | | | 20,646,000 | 20,646,000 | |
| 016101- A012-1 | Regular Allowances | | | (16,608,000) | (16,608,000) | |
| 016101- A012-2 | Other Allowances (Excluding TA) | | | (4,038,000) | (4,038,000) | |
| 016101- A03 | Operating Expenses | | | 76,213,000 | 76,213,000 | |
| 016101- A039 | General | | | 76,213,000 | 76,213,000 | |
| | Total- | ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) | | 119,726,000 | 119,726,000 | |
| 016101 | Total- | Administration | | 126,826,000 | 126,826,000 | |
| 0161 | Total- | Basic Research | | 126,826,000 | 126,826,000 | |
| 016 | Total- | Basic Research | | 126,826,000 | 126,826,000 | |
| 019 | General Public Service Not Elsewhere Defined: | | | | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | | | | |
| 019102 | Administrative Research : | | | | | |
| ID1892 INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD) | | | | | | |
| 019102- A01 | Employees Related Expenses | | | 170,000,000 | 170,000,000 | 186,553,000 |
| 019102- A011 | Pay | 159 | 167 | 91,163,000 | 91,163,000 | 96,960,000 |
| 019102- A011-1 | Pay of Officers | (61) | (64) | (68,903,000) | (68,903,000) | (71,700,000) |
| 019102- A011-2 | Pay of Other Staff | (98) | (103) | (22,260,000) | (22,260,000) | (25,260,000) |
| 019102- A012 | Allowances | | | 78,837,000 | 78,837,000 | 89,593,000 |

| NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 019102- A012-1 | Regular Allowances | | (65,634,000) | (65,634,000) | (70,193,000) |
| 019102- A012-2 | Other Allowances (Excluding TA) | | (13,203,000) | (13,203,000) | (19,400,000) |
| 019102- A03 | Operating Expenses | | 185,905,000 | 186,605,000 | 144,433,000 |
| 019102- A032 | Communications | | 5,350,000 | 5,350,000 | 8,695,000 |
| 019102- A033 | Utilities | | 4,802,000 | 8,802,000 | 11,967,000 |
| 019102- A034 | Occupancy Costs | | 86,021,000 | 82,021,000 | 15,240,000 |
| 019102- A036 | Motor Vehicles | | 220,000 | 220,000 | 206,000 |
| 019102- A038 | Travel & Transportation | | 8,252,000 | 8,952,000 | 11,686,000 |
| 019102- A039 | General | | 81,260,000 | 81,260,000 | 96,639,000 |
| 019102- A04 | Employees Retirement Benefits | | 6,500,000 | 5,800,000 | 8,500,000 |
| 019102- A041 | Pension | | 6,500,000 | 5,800,000 | 8,500,000 |
| 019102- A05 | Grants, Subsidies and Write off Loans | | 201,000 | 201,000 | 200,000 |
| 019102- A052 | Grants Domestic | | 201,000 | 201,000 | 200,000 |
| 019102- A06 | Transfers | | 1,000 | 1,000 | |
| 019102- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 019102- A09 | Physical Assets | | 13,143,000 | 13,143,000 | 14,695,000 |
| 019102- A092 | Computer Equipment | | 3,200,000 | 3,200,000 | |
| 019102- A095 | Purchase of Transport | | 143,000 | 143,000 | 3,475,000 |
| 019102- A096 | Purchase of Plant and Machinery | | 5,800,000 | 5,800,000 | 6,545,000 |
| 019102- A097 | Purchase of Furniture and Fixture | | 4,000,000 | 4,000,000 | 4,675,000 |
| 019102- A13 | Repairs and Maintenance | | 10,250,000 | 10,250,000 | 11,500,000 |
| 019102- A130 | Transport | | 630,000 | 630,000 | 654,000 |
| 019102- A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 935,000 |
| 019102- A132 | Furniture and Fixture | | 2,000,000 | 2,000,000 | 1,870,000 |
| 019102- A133 | Buildings and Structure | | 6,000,000 | 6,000,000 | 7,480,000 |
| 019102- A137 | Computer Equipment | | 600,000 | 600,000 | 561,000 |
| 019102- A138 | General | | 20,000 | 20,000 | |
| Total- | INFORMATION TECHNOLOGY & TELECOMMUNICATION DIVISION (MAIN SECRETARIAT ISLAMABAD) | | 386,000,000 | 386,000,000 | 365,881,000 |
| ID5137 TELEPHONE INDUSTRIES OF PAKISTAN (TIP) | | | | | |
| 019102- A01 | Employees Related Expenses | | 450,000,000 | 450,000,000 | |

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

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|------------------------|--------------------|--------------------|------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 019102- A011 | Pay | | 250,000,000 | 250,000,000 | |
| 019102- A011-1 | Pay of Officers | | (130,000,000) | (130,000,000) | |
| 019102- A011-2 | Pay of Other Staff | | (120,000,000) | (120,000,000) | |
| 019102- A012 | Allowances | | 200,000,000 | 200,000,000 | |
| 019102- A012-1 | Regular Allowances | | (125,000,000) | (125,000,000) | |
| 019102- A012-2 | Other Allowances (Excluding TA) | | (75,000,000) | (75,000,000) | |
| Total- TELEPHONE INDUSTRIES OF PAKISTAN (TIP) | | | 450,000,000 | 450,000,000 | |
| ID7977 NATIONAL INFORMATION TECHNOLOGY BOARD | | | | | |
| 019102- A01 | Employees Related Expenses | | 67,792,000 | 67,792,000 | |
| 019102- A011 | Pay | 60 | 38,541,000 | 38,541,000 | |
| 019102- A011-1 | Pay of Officers | (43) | (36,020,000) | (36,020,000) | |
| 019102- A011-2 | Pay of Other Staff | (17) | (2,521,000) | (2,521,000) | |
| 019102- A012 | Allowances | | 29,251,000 | 29,251,000 | |
| 019102- A012-1 | Regular Allowances | | (25,491,000) | (25,491,000) | |
| 019102- A012-2 | Other Allowances (Excluding TA) | | (3,760,000) | (3,760,000) | |
| 019102- A03 | Operating Expenses | | 133,016,000 | 136,199,000 | |
| 019102- A032 | Communications | | 1,340,000 | 1,340,000 | |
| 019102- A033 | Utilities | | 2,650,000 | 2,650,000 | |
| 019102- A034 | Occupancy Costs | | 6,502,000 | 6,502,000 | |
| 019102- A036 | Motor Vehicles | | 101,000 | 101,000 | |
| 019102- A037 | Consultancy and Contractual Work | | 1,000 | 1,000 | |
| 019102- A038 | Travel & Transportation | | 3,412,000 | 3,412,000 | |
| 019102- A039 | General | | 119,010,000 | 122,193,000 | |
| 019102- A04 | Employees Retirement Benefits | | 460,000 | 460,000 | |
| 019102- A041 | Pension | | 460,000 | 460,000 | |
| 019102- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 019102- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 019102- A06 | Transfers | | 1,000 | 1,000 | |
| 019102- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 019102- A09 | Physical Assets | | 11,131,000 | 123,131,000 | |
| 019102- A092 | Computer Equipment | | 8,630,000 | 120,630,000 | |

NO. 088.- FC21J07 INFORMATION TECHNOLOGY AND TELECOMMUNICATION DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--------------------|---|--------------------|--------------------|-------------|
| 019102- A095 | Purchase of Transport | 300,000 | 300,000 | |
| 019102- A096 | Purchase of Plant and Machinery | 2,000,000 | 2,000,000 | |
| 019102- A097 | Purchase of Furniture and Fixture | 200,000 | 200,000 | |
| 019102- A098 | Purchase of Other Assets | 1,000 | 1,000 | |
| 019102- A12 | Civil works | 1,000 | 1,000 | |
| 019102- A124 | Building and Structures | 1,000 | 1,000 | |
| 019102- A13 | Repairs and Maintenance | 10,272,000 | 10,272,000 | |
| 019102- A130 | Transport | 300,000 | 300,000 | |
| 019102- A131 | Machinery and Equipment | 500,000 | 500,000 | |
| 019102- A132 | Furniture and Fixture | 200,000 | 200,000 | |
| 019102- A133 | Buildings and Structure | 2,000,000 | 2,000,000 | |
| 019102- A137 | Computer Equipment | 7,271,000 | 7,271,000 | |
| 019102- A138 | General | 1,000 | 1,000 | |
| Total- | NATIONAL INFORMATION TECHNOLOGY BOARD | 222,674,000 | 337,857,000 | |
| 019102 | Total- Administrative Research | 1,058,674,000 | 1,173,857,000 | 365,881,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | 1,058,674,000 | 1,173,857,000 | 365,881,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | 1,058,674,000 | 1,173,857,000 | 365,881,000 |
| 01 | Total- General Public Service | 1,185,500,000 | 1,300,683,000 | 365,881,000 |

04 Economic Affairs:

045 Construction and Transport:

0453 Water Transport:

045303 Administration :

ID0118 PAKISTAN SOFTWARE EXPORT BOARD (PSEB)

| | | | | |
|--------------------|-----------------------------------|-------------------|-------------------|--|
| 045303- A01 | Employees Related Expenses | 74,908,000 | 74,908,000 | |
| 045303- A011 | Pay | 47,721,000 | 47,721,000 | |
| 045303- A011-1 | Pay of Officers | (41,815,000) | (41,815,000) | |
| 045303- A011-2 | Pay of Other Staff | (5,906,000) | (5,906,000) | |
| 045303- A012 | Allowances | 27,187,000 | 27,187,000 | |
| 045303- A012-1 | Regular Allowances | (26,317,000) | (26,317,000) | |
| 045303- A012-2 | Other Allowances (Excluding TA) | (870,000) | (870,000) | |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|----------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 045303- A03 | Operating Expenses | | | 45,092,000 | 45,092,000 | |
| 045303- A039 | General | | | 45,092,000 | 45,092,000 | |
| Total- | PAKISTAN SOFTWARE EXPORT BOARD (PSEB) | | | 120,000,000 | 120,000,000 | |
| 045303 | Total- Administration | | | 120,000,000 | 120,000,000 | |
| 0453 | Total- Water Transport | | | 120,000,000 | 120,000,000 | |
| 045 | Total- Construction and Transport | | | 120,000,000 | 120,000,000 | |
| 046 | Communications: | | | | | |
| 0461 | Communications: | | | | | |
| 046120 | Others : | | | | | |
| ID1675 SPECIAL COMMUNICATION ORGANIZATION (SCO) | | | | | | |
| 046120- A01 | Employees Related Expenses | | | 1,995,000,000 | 2,394,369,000 | |
| 046120- A011 | Pay | | | 1,741,748,000 | 2,112,135,000 | |
| 046120- A011-1 | Pay of Officers | | | (108,788,000) | (132,203,000) | |
| 046120- A011-2 | Pay of Other Staff | | | (1,632,960,000) | (1,979,932,000) | |
| 046120- A012 | Allowances | | | 253,252,000 | 282,234,000 | |
| 046120- A012-1 | Regular Allowances | | | (145,252,000) | (174,234,000) | |
| 046120- A012-2 | Other Allowances (Excluding TA) | | | (108,000,000) | (108,000,000) | |
| 046120- A03 | Operating Expenses | | | 697,000,000 | 803,443,000 | |
| 046120- A033 | Utilities | | | | 201,100,000 | |
| 046120- A038 | Travel & Transportation | | | 180,000,000 | | |
| 046120- A039 | General | | | 517,000,000 | 602,343,000 | |
| 046120- A09 | Physical Assets | | | 11,000,000 | 11,000,000 | |
| 046120- A095 | Purchase of Transport | | | 11,000,000 | 11,000,000 | |
| 046120- A12 | Civil works | | | 40,000,000 | 31,400,000 | |
| 046120- A126 | Telecommunication Works | | | 40,000,000 | 31,400,000 | |
| 046120- A13 | Repairs and Maintenance | | | 384,500,000 | 355,500,000 | |
| 046120- A131 | Machinery and Equipment | | | 350,500,000 | 350,500,000 | |
| 046120- A139 | Telecommunication Works | | | 34,000,000 | 5,000,000 | |
| Total- | SPECIAL COMMUNICATION ORGANIZATION (SCO) | | | 3,127,500,000 | 3,595,712,000 | |
| 046120 | Total- Others | | | 3,127,500,000 | 3,595,712,000 | |
| 0461 | Total- Communications | | | 3,127,500,000 | 3,595,712,000 | |
| 046 | Total- Communications | | | 3,127,500,000 | 3,595,712,000 | |
| 04 | Total- Economic Affairs | | | 3,247,500,000 | 3,715,712,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 4,433,000,000 | 5,016,395,000 | 365,881,000 |
| TOTAL - DEMAND | | | | 4,433,000,000 | 5,016,395,000 | 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

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

Voted

Rs. 4,611,222,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | | | 1,385,855,000 |
| 046 | Communications | | | 3,225,367,000 |
| | Total | | | 4,611,222,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 2,118,447,000 |
| A011 | Pay | | | 1,829,896,000 |
| A011-1 | Pay of Officers | | | (153,589,000) |
| A011-2 | Pay of Other Staff | | | (1,676,307,000) |
| A012 | Allowances | | | 288,551,000 |
| A012-1 | Regular Allowances | | | (175,351,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (113,200,000) |
| A03 | Operating Expenses | | | 1,211,696,000 |
| A04 | Employees Retirement Benefits | | | 2,500,000 |
| A09 | Physical Assets | | | 809,894,000 |
| A12 | Civil works | | | 41,140,000 |
| A13 | Repairs and Maintenance | | | 427,545,000 |
| | Total | | | 4,611,222,000 |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 |
| 019102- A011 | Pay | | 60 | | | 44,605,000 |
| 019102- A011-1 | Pay of Officers | | (43) | | | (42,080,000) |
| 019102- A011-2 | Pay of Other Staff | | (17) | | | (2,525,000) |
| 019102- A012 | Allowances | | | | | 29,668,000 |
| 019102- A012-1 | Regular Allowances | | | | | (26,468,000) |
| 019102- A012-2 | Other Allowances (Excluding TA) | | | | | (3,200,000) |
| 019102- A03 | Operating Expenses | | | | | 501,154,000 |
| 019102- A032 | Communications | | | | | 2,569,000 |
| 019102- A033 | Utilities | | | | | 5,703,000 |
| 019102- A034 | Occupancy Costs | | | | | 5,142,000 |
| 019102- A036 | Motor Vehicles | | | | | 280,000 |
| 019102- A038 | Travel & Transportation | | | | | 4,684,000 |
| 019102- A039 | General | | | | | 482,776,000 |
| 019102- A04 | Employees Retirement Benefits | | | | | 2,500,000 |
| 019102- A041 | Pension | | | | | 2,500,000 |
| 019102- A09 | Physical Assets | | | | | 794,934,000 |
| 019102- A092 | Computer Equipment | | | | | 782,405,000 |
| 019102- A095 | Purchase of Transport | | | | | 6,919,000 |
| 019102- A096 | Purchase of Plant and Machinery | | | | | 4,675,000 |
| 019102- A097 | Purchase of Furniture and Fixture | | | | | 935,000 |
| 019102- A13 | Repairs and Maintenance | | | | | 12,994,000 |
| 019102- A130 | Transport | | | | | 935,000 |
| 019102- A131 | Machinery and Equipment | | | | | 841,000 |
| 019102- A132 | Furniture and Fixture | | | | | 467,000 |
| 019102- A133 | Buildings and Structure | | | | | 8,415,000 |
| 019102- A137 | Computer Equipment | | | | | 2,336,000 |

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

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|--|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | NATIONAL INFORMATION TECHNOLOGY BOARD | | | | 1,385,855,000 | |
| 019102 | Total- | Administrative Research | | | | 1,385,855,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | | | | 1,385,855,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | | | | 1,385,855,000 |
| 01 | Total- | General Public Service | | | | 1,385,855,000 |
| 04 | Economic Affairs: | | | | | |
| 046 | Communications: | | | | | |
| 0461 | Communications: | | | | | |
| 046120 | Others : | | | | | |
| IB0940 SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI | | | | | | |
| 046120- A01 | Employees Related Expenses | | | | 2,044,174,000 | |
| 046120- A011 | Pay | | | | 1,785,291,000 | |
| 046120- A011-1 | Pay of Officers | | | | (111,509,000) | |
| 046120- A011-2 | Pay of Other Staff | | | | (1,673,782,000) | |
| 046120- A012 | Allowances | | | | 258,883,000 | |
| 046120- A012-1 | Regular Allowances | | | | (148,883,000) | |
| 046120- A012-2 | Other Allowances (Excluding TA) | | | | (110,000,000) | |
| 046120- A03 | Operating Expenses | | | | 710,542,000 | |
| 046120- A038 | Travel & Transportation | | | | 205,700,000 | |
| 046120- A039 | General | | | | 504,842,000 | |
| 046120- A09 | Physical Assets | | | | 14,960,000 | |
| 046120- A095 | Purchase of Transport | | | | 14,960,000 | |
| 046120- A12 | Civil works | | | | 41,140,000 | |
| 046120- A126 | Telecommunication Works | | | | 41,140,000 | |
| 046120- A13 | Repairs and Maintenance | | | | 414,551,000 | |
| 046120- A131 | Machinery and Equipment | | | | 408,006,000 | |
| 046120- A139 | Telecommunication Works | | | | 6,545,000 | |
| Total- | SPECIAL COMMUNICATION ORGANIZATION RAWALPINDI | | | | 3,225,367,000 | |
| 046120 | Total- | Others | | | | 3,225,367,000 |
| 0461 | Total- | Communications | | | | 3,225,367,000 |
| 046 | Total- | Communications | | | | 3,225,367,000 |
| 04 | Total- | Economic Affairs | | | | 3,225,367,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 4,611,222,000 | |
| TOTAL - DEMAND | | | | | 4,611,222,000 | |

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

DEMANDS FOR GRANTS

DEMAND NO. 090

(FC21X04)

MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPENDITURE OF INFORMATION TECHNOLOGY & TELECOMUMUNICATION DIVISION.

Voted

Rs. 832,521,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|--|-----------|-----------|---------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 016 | Basic Research | | | 205,633,000 |
| 019 | General Public Service Not Elsewhere Defined | | | 500,000,000 |
| 045 | Construction and Transport | | | 126,888,000 |
| Total | | | | 832,521,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 627,576,000 |
| A011 | Pay | | | 375,386,000 |
| A011-1 | Pay of Officers | | | (226,073,000) |
| A011-2 | Pay of Other Staff | | | (149,313,000) |
| A012 | Allowances | | | 252,190,000 |
| A012-1 | Regular Allowances | | | (171,795,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (80,395,000) |
| A03 | Operating Expenses | | | 204,945,000 |
| Total | | | | 832,521,000 |

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|----------------|-----------|-----------|---------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 016 | Basic Research: | | | | |
| 0161 | Basic Research: | | | | |
| 016101 | Administration : | | | | |
| IB0942 ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) | | | | | |
| 016101- A01 | Employees Related Expenses | | | | 45,452,000 |
| 016101- A011 | Pay | | | | 23,361,000 |
| 016101- A011-1 | Pay of Officers | | | | (20,073,000) |
| 016101- A011-2 | Pay of Other Staff | | | | (3,288,000) |
| 016101- A012 | Allowances | | | | 22,091,000 |
| 016101- A012-1 | Regular Allowances | | | | (17,544,000) |
| 016101- A012-2 | Other Allowances (Excluding TA) | | | | (4,547,000) |
| 016101- A03 | Operating Expenses | | | | 152,467,000 |
| 016101- A039 | General | | | | 152,467,000 |
| Total- ELECTRONIC CERTIFICATION ACCREDITATION COUNCIL (ECAC) | | | | | 197,919,000 |
| IB0944 COMSATS(IINIT) | | | | | |
| 016101- A03 | Operating Expenses | | | | 7,714,000 |
| 016101- A039 | General | | | | 7,714,000 |
| Total- COMSATS(IINIT) | | | | | 7,714,000 |
| 016101 | Total- | Administration | | | 205,633,000 |
| 0161 | Total- | Basic Research | | | 205,633,000 |
| 016 | Total- | Basic Research | | | 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 |
| 019102- A011 | Pay | | | | 300,000,000 |
| 019102- A011-1 | Pay of Officers | | | | (160,000,000) |
| 019102- A011-2 | Pay of Other Staff | | | | (140,000,000) |
| 019102- A012 | Allowances | | | | 200,000,000 |
| 019102- A012-1 | Regular Allowances | | | | (125,000,000) |

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

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019102- A012-2 | Other Allowances (Excluding TA) | | | | | (75,000,000) |
| Total- | TELEPHONE INDUSTRIES OF PAKISTAN (TIP) | | | | | 500,000,000 |
| 019102 | Total- Administrative Research | | | | | 500,000,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | | | 500,000,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | | | 500,000,000 |
| 01 | Total- General Public Service | | | | | 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 |
| 045303- A011 | Pay | | | | | 52,025,000 |
| 045303- A011-1 | Pay of Officers | | | | | (46,000,000) |
| 045303- A011-2 | Pay of Other Staff | | | | | (6,025,000) |
| 045303- A012 | Allowances | | | | | 30,099,000 |
| 045303- A012-1 | Regular Allowances | | | | | (29,251,000) |
| 045303- A012-2 | Other Allowances (Excluding TA) | | | | | (848,000) |
| 045303- A03 | Operating Expenses | | | | | 44,764,000 |
| 045303- A039 | General | | | | | 44,764,000 |
| Total- | PAKISTAN SOFTWARE EXPORT BOARD | | | | | 126,888,000 |
| 045303 | Total- Administration | | | | | 126,888,000 |
| 0453 | Total- Water Transport | | | | | 126,888,000 |
| 045 | Total- Construction and Transport | | | | | 126,888,000 |
| 04 | Total- Economic Affairs | | | | | 126,888,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | 832,521,000 |
| TOTAL - DEMAND | | | | | | 832,521,000 |

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SECTION XVII

MINISTRY OF INTERIOR

2020-2021
Budget
Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Interior

Current Expenditure on Revenue Account

| | | |
|-----|--|------------|
| 91. | Interior Division | 1,135,194 |
| 92. | Other Expenditure of Interior Division | 5,854,041 |
| 93. | Miscellaneous Expenditure of Interior Division | 5,029,235 |
| 94. | Islamabad | 9,933,189 |
| 95. | Passport Organization | 2,964,943 |
| 96. | Civil Armed Forces | 93,282,260 |
| 97. | Frontier Constabulary | 11,311,962 |
| 98. | Pakistan Coast Guards | 2,299,879 |
| 99. | Pakistan Rangers | 25,947,624 |

| | |
|---------|-------------------------|
| Total : | <hr/> 157,758,327 <hr/> |
|---------|-------------------------|

NO. 091.- INTERIOR DIVISION

DEMAND NO. 091
(FC21M10)
INTERIOR DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 1,135,194,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------|---------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 31,544,000 | 31,544,000 | |
| 035 | R & D Public Order And Safety | 47,169,000 | 47,169,000 | |
| 036 | Administration Of Public Order | 1,157,287,000 | 1,157,288,000 | 1,135,194,000 |
| Total | | 1,236,000,000 | 1,236,001,000 | 1,135,194,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 585,750,000 | 585,750,000 | 538,156,000 |
| A011 | Pay | 345,594,000 | 345,594,000 | 293,323,000 |
| A011-1 | Pay of Officers | (177,318,000) | (177,313,000) | (145,257,000) |
| A011-2 | Pay of Other Staff | (168,276,000) | (168,281,000) | (148,066,000) |
| A012 | Allowances | 240,156,000 | 240,156,000 | 244,833,000 |
| A012-1 | Regular Allowances | (172,003,000) | (172,003,000) | (177,151,000) |
| A012-2 | Other Allowances (Excluding TA) | (68,153,000) | (68,153,000) | (67,682,000) |
| A03 | Operating Expenses | 295,699,000 | 295,744,000 | 247,917,000 |
| A04 | Employees Retirement Benefits | 19,362,000 | 19,362,000 | 18,590,000 |
| A06 | Transfers | 503,000 | 502,000 | 10,000 |
| A09 | Physical Assets | 38,664,000 | 38,422,000 | 43,879,000 |
| A13 | Repairs and Maintenance | 296,022,000 | 296,221,000 | 286,642,000 |
| Total | | 1,236,000,000 | 1,236,001,000 | 1,135,194,000 |

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

| | | | |
|--------------------|--------------------------------|--------|--------|
| 036 | Administration Of Public Order | -1,000 | -2,000 |
| Total - Recoveries | | -1,000 | -2,000 |

NO. 091.- FC21M10 INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|----------------------------------|--|---------|--------------|--------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032117 NATIONAL PUBLIC SAFETY COMMISSION : | | | | | | |
| ID3813 NATIONAL PUBLIC SAFETY COMMISSION (NPSC) | | | | | | |
| 032117- A01 | Employees Related Expenses | | | 17,629,000 | 17,629,000 | |
| 032117- A011 | Pay | | | 9,936,000 | 9,936,000 | |
| 032117- A011-1 | Pay of Officers | | | (4,036,000) | (4,036,000) | |
| 032117- A011-2 | Pay of Other Staff | | | (5,900,000) | (5,900,000) | |
| 032117- A012 | Allowances | | | 7,693,000 | 7,693,000 | |
| 032117- A012-1 | Regular Allowances | | | (6,611,000) | (6,611,000) | |
| 032117- A012-2 | Other Allowances (Excluding TA) | | | (1,082,000) | (1,082,000) | |
| 032117- A03 | Operating Expenses | | | 13,915,000 | 13,915,000 | |
| 032117- A039 | General | | | 13,915,000 | 13,915,000 | |
| Total- | | NATIONAL PUBLIC SAFETY COMMISSION (NPSC) | | 31,544,000 | 31,544,000 | |
| 032117 | Total- | NATIONAL PUBLIC SAFETY COMMISSION | | 31,544,000 | 31,544,000 | |
| 0321 | Total- | Police | | 31,544,000 | 31,544,000 | |
| 032 | Total- | Police | | 31,544,000 | 31,544,000 | |
| 035 | R & D Public Order And Safety: | | | | | |
| 0351 | R & D Public order and safety: | | | | | |
| 035101 R & D PUBLIC ORDER AND SAFETY : | | | | | | |
| ID3814 RESEARCH & DEVELOPMENT PUBLIC ORDER AND SAFETY NATIONAL POLICE BUREAU | | | | | | |
| 035101- A01 | Employees Related Expenses | | | 30,653,000 | 30,653,000 | |
| 035101- A011 | Pay | 87 | | 18,105,000 | 18,105,000 | |
| 035101- A011-1 | Pay of Officers | (20) | | (9,009,000) | (9,009,000) | |
| 035101- A011-2 | Pay of Other Staff | (67) | | (9,096,000) | (9,096,000) | |
| 035101- A012 | Allowances | | | 12,548,000 | 12,548,000 | |
| 035101- A012-1 | Regular Allowances | | | (10,198,000) | (10,198,000) | |
| 035101- A012-2 | Other Allowances (Excluding TA) | | | (2,350,000) | (2,350,000) | |
| 035101- A03 | Operating Expenses | | | 10,926,000 | 10,926,000 | |
| 035101- A032 | Communications | | | 1,252,000 | 1,252,000 | |

| NO. 091.- FC21M10 INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | |
|--------------------------------------|---|-------------|---------|---------------|--------------------|---------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 035101- A033 | Utilities | | | 304,000 | 304,000 | | |
| 035101- A034 | Occupancy Costs | | | 4,101,000 | 4,101,000 | | |
| 035101- A036 | Motor Vehicles | | | 101,000 | 101,000 | | |
| 035101- A038 | Travel & Transportation | | | 2,931,000 | 2,931,000 | | |
| 035101- A039 | General | | | 2,237,000 | 2,237,000 | | |
| 035101- A04 | Employees Retirement Benefits | | | 3,533,000 | 3,533,000 | | |
| 035101- A041 | Pension | | | 3,533,000 | 3,533,000 | | |
| 035101- A06 | Transfers | | | 501,000 | 501,000 | | |
| 035101- A061 | Scholarship | | | 500,000 | 500,000 | | |
| 035101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 035101- A09 | Physical Assets | | | 555,000 | 555,000 | | |
| 035101- A092 | Computer Equipment | | | 352,000 | 352,000 | | |
| 035101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 035101- A096 | Purchase of Plant and Machinery | | | 101,000 | 101,000 | | |
| 035101- A097 | Purchase of Furniture and Fixture | | | 101,000 | 101,000 | | |
| 035101- A13 | Repairs and Maintenance | | | 1,001,000 | 1,001,000 | | |
| 035101- A130 | Transport | | | 600,000 | 600,000 | | |
| 035101- A131 | Machinery and Equipment | | | 150,000 | 150,000 | | |
| 035101- A132 | Furniture and Fixture | | | 101,000 | 101,000 | | |
| 035101- A137 | Computer Equipment | | | 150,000 | 150,000 | | |
| Total- | RESEARCH & DEVELOPMENT PUBLIC ORDER AND SAFETY NATIONAL POLICE BUREAU | | | 47,169,000 | 47,169,000 | | |
| 035101 | Total- R & D PUBLIC ORDER AND SAFETY | | | 47,169,000 | 47,169,000 | | |
| 0351 | Total- R & D Public order and safety | | | 47,169,000 | 47,169,000 | | |
| 035 | Total- R & D Public Order And Safety | | | 47,169,000 | 47,169,000 | | |
| 036 | Administration Of Public Order: | | | | | | |
| 0361 | Administration: | | | | | | |
| 036101 | Secretariat / Administration : | | | | | | |
| ID1411 | SECRETARIAT | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 431,990,000 | 431,990,000 | 461,349,000 | |
| 036101- A011 | Pay | 597 | 617 | 240,290,000 | 240,290,000 | 243,999,000 | |
| 036101- A011-1 | Pay of Officers | (141) | (158) | (123,554,000) | (123,554,000) | (125,375,000) | |

| NO. 091.- FC21M10 INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------------|---------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A011-2 | Pay of Other Staff | (456) | (459) | (116,736,000) | (116,736,000) | (118,624,000) |
| 036101- A012 | Allowances | | | 191,700,000 | 191,700,000 | 217,350,000 |
| 036101- A012-1 | Regular Allowances | | | (131,739,000) | (131,739,000) | (154,338,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (59,961,000) | (59,961,000) | (63,012,000) |
| 036101- A03 | Operating Expenses | | | 234,532,000 | 234,532,000 | 212,553,000 |
| 036101- A032 | Communications | | | 17,980,000 | 17,980,000 | 17,344,000 |
| 036101- A033 | Utilities | | | 3,208,000 | 3,208,000 | |
| 036101- A034 | Occupancy Costs | | | 36,201,000 | 36,201,000 | 39,550,000 |
| 036101- A036 | Motor Vehicles | | | 200,000 | 200,000 | 280,000 |
| 036101- A038 | Travel & Transportation | | | 51,102,000 | 51,102,000 | 52,266,000 |
| 036101- A039 | General | | | 125,841,000 | 125,841,000 | 103,113,000 |
| 036101- A04 | Employees Retirement Benefits | | | 15,829,000 | 15,829,000 | 18,590,000 |
| 036101- A041 | Pension | | | 15,829,000 | 15,829,000 | 18,590,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | 10,000 |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 10,000 |
| 036101- A09 | Physical Assets | | | 36,727,000 | 36,727,000 | 43,505,000 |
| 036101- A092 | Computer Equipment | | | 15,630,000 | 15,630,000 | |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 9,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | 16,796,000 | 16,796,000 | 39,270,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 4,300,000 | 4,300,000 | 4,226,000 |
| 036101- A13 | Repairs and Maintenance | | | 24,150,000 | 24,150,000 | 22,085,000 |
| 036101- A130 | Transport | | | 10,500,000 | 10,500,000 | 9,819,000 |
| 036101- A131 | Machinery and Equipment | | | 9,000,000 | 9,000,000 | 8,695,000 |
| 036101- A132 | Furniture and Fixture | | | 1,600,000 | 1,600,000 | 1,571,000 |
| 036101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 9,000 |
| 036101- A137 | Computer Equipment | | | 3,049,000 | 3,049,000 | 1,991,000 |
| Total- | SECRETARIAT | | | 743,229,000 | 743,229,000 | 758,092,000 |
| ID2634 PROVISION FOR NPA, POLICE COLLEGE "SIHALA, FIA, ICTAP TRAINING" PROGRAMME | | | | | | |
| 036101- A03 | Operating Expenses | | | 1,000 | 1,000 | |
| 036101- A039 | General | | | 1,000 | 1,000 | |
| Total- | PROVISION FOR NPA, POLICE COLLEGE "SIHALA, FIA, ICTAP TRAINING" PROGRAMME | | | 1,000 | 1,000 | |

| NO. 091.- FC21M10 INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|---------------------------------|--------------------|--------------|--------------|
| | | | No of Posts | 2019-2020 | 2019-2020 |
| | | | 2019-20 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| ID6801 COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES | | | | | |
| 036101- A01 | Employees Related Expenses | | | 33,559,000 | 33,559,000 |
| 036101- A011 | Pay | | | 33,559,000 | 33,559,000 |
| 036101- A011-1 | Pay of Officers | | | (24,030,000) | (24,030,000) |
| 036101- A011-2 | Pay of Other Staff | | | (9,529,000) | (9,529,000) |
| 036101- A03 | Operating Expenses | | | 6,500,000 | 6,541,000 |
| 036101- A032 | Communications | | | 470,000 | 470,000 |
| 036101- A033 | Utilities | | | 700,000 | 700,000 |
| 036101- A034 | Occupancy Costs | | | | 16,000 |
| 036101- A038 | Travel & Transportation | | | 4,630,000 | 4,630,000 |
| 036101- A039 | General | | | 700,000 | 725,000 |
| 036101- A09 | Physical Assets | | | 710,000 | 470,000 |
| 036101- A092 | Computer Equipment | | | 310,000 | 310,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | 200,000 | 85,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 75,000 |
| 036101- A13 | Repairs and Maintenance | | | 470,000 | 670,000 |
| 036101- A130 | Transport | | | 300,000 | 500,000 |
| 036101- A131 | Machinery and Equipment | | | 90,000 | 90,000 |
| 036101- A132 | Furniture and Fixture | | | 60,000 | 60,000 |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 |
| Total- | COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES | | | 41,239,000 | 41,240,000 |
| 036101 | Total- | Secretariat / Administration | | 784,469,000 | 784,470,000 |
| 0361 | Total- | Administration | | 784,469,000 | 784,470,000 |
| 036 | Total- | Administration Of Public Order | | 784,469,000 | 784,470,000 |
| 03 | Total- | Public Order And Safety Affairs | | 863,182,000 | 863,183,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 863,182,000 | 863,183,000 |

| NO. 091.- FC21M10 INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--|--------------------|--------------|--------------|
| | | No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | | |
| 036 | Administration Of Public Order: | | | | | | |
| 0361 | Administration: | | | | | | |
| 036101 | Secretariat / Administration : | | | | | | |
| QA0449 PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA. | | | | | | | |
| 036101- A03 | Operating Expenses | | | | 1,000 | 1,000 | |
| 036101- A039 | General | | | | 1,000 | 1,000 | |
| Total- | PROVISION FOR OPERATIONAL COST OF FRONTIER CORPS BALOCHISTAN AVIATION CAMP QUETTA. | | | | 1,000 | 1,000 | |
| QA2047 DEPUTY COMD 50 AVIATION SQUADERN | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 71,919,000 | 71,919,000 | 76,807,000 |
| 036101- A011 | Pay | 195 | 195 | | 43,704,000 | 43,704,000 | 49,324,000 |
| 036101- A011-1 | Pay of Officers | (42) | (42) | | (16,689,000) | (16,684,000) | (19,882,000) |
| 036101- A011-2 | Pay of Other Staff | (153) | (153) | | (27,015,000) | (27,020,000) | (29,442,000) |
| 036101- A012 | Allowances | | | | 28,215,000 | 28,215,000 | 27,483,000 |
| 036101- A012-1 | Regular Allowances | | | | (23,455,000) | (23,455,000) | (22,813,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | | (4,760,000) | (4,760,000) | (4,670,000) |
| 036101- A03 | Operating Expenses | | | | 29,824,000 | 29,828,000 | 35,364,000 |
| 036101- A032 | Communications | | | | 321,000 | 321,000 | 196,000 |
| 036101- A033 | Utilities | | | | 7,639,000 | 7,637,000 | 6,543,000 |
| 036101- A034 | Occupancy Costs | | | | 601,000 | 600,000 | 654,000 |
| 036101- A036 | Motor Vehicles | | | | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | | 19,402,000 | 19,410,000 | 24,821,000 |
| 036101- A039 | General | | | | 1,860,000 | 1,860,000 | 3,150,000 |
| 036101- A06 | Transfers | | | | 1,000 | | |
| 036101- A063 | Entertainment & Gifts | | | | 1,000 | | |
| 036101- A09 | Physical Assets | | | | 672,000 | 670,000 | 374,000 |
| 036101- A092 | Computer Equipment | | | | 270,000 | 270,000 | |
| 036101- A095 | Purchase of Transport | | | | 1,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | | 200,000 | 200,000 | 187,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | | 200,000 | 200,000 | 187,000 |
| 036101- A098 | Purchase of Other Assets | | | | 1,000 | | |

| NO. 091.- FC21M10 INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 036101- A13 | Repairs and Maintenance | | 270,401,000 | 270,400,000 | 264,557,000 |
| 036101- A130 | Transport | | 270,000,000 | 270,000,000 | 263,670,000 |
| 036101- A131 | Machinery and Equipment | | 200,000 | 200,000 | 140,000 |
| 036101- A132 | Furniture and Fixture | | 100,000 | 100,000 | 140,000 |
| 036101- A133 | Buildings and Structure | | | | 467,000 |
| 036101- A137 | Computer Equipment | | 101,000 | 100,000 | 140,000 |
| Total- | DEPUTY COMD 50 AVIATION SQUADERN | | 372,817,000 | 372,817,000 | 377,102,000 |
| 036101 | Total- Secretariat / Administration | | 372,818,000 | 372,818,000 | 377,102,000 |
| 0361 | Total- Administration | | 372,818,000 | 372,818,000 | 377,102,000 |
| 036 | Total- Administration Of Public Order | | 372,818,000 | 372,818,000 | 377,102,000 |
| 03 | Total- Public Order And Safety Affairs | | 372,818,000 | 372,818,000 | 377,102,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 372,818,000 | 372,818,000 | 377,102,000 |
| TOTAL - DEMAND | | | 1,236,000,000 | 1,236,001,000 | 1,135,194,000 |

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

| | | | |
|---------|--|--|--------|
| 03 | Public Order And Safety Affairs | | |
| 036 | Administration Of Public Order | | |
| 0361 | Administration | | |
| 036101 | Secretariat | | |
| 90012 | DED. AMOUNT RECEVEABLE AS FOREIGN AID FROM U.S. GOVT. TO NAP POLICE COLLEGE SIHALA FIA TRAINING PROG | | -1,000 |
| 036101 | Secretariat | | -1,000 |
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | | -1,000 |

| NO. 091.- FC21M10 INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|-------------------------------------|--|-----------------|--------------------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| AGPR SUB-OFFICE, QUETTA | | | | | |
| 03 | Public Order And Safety Affairs | | | | |
| 036 | Administration Of Public Order | | | | |
| 0361 | Administration | | | | |
| 036101 | Secretariat | | | | |
| 90018 | DED. AMOUNT RECEIVEABLE AS FOREIGN AID FROM U.S GOVT. FOR OPERATIONAL COST OF FC BALOCHISTAN INCLUDI | | -1,000 | -1,000 | |
| 036101 | Secretariat | | -1,000 | -1,000 | |
| Total - | AGPR SUB-OFFICE, QUETTA | | -1,000 | -1,000 | |

NO. 092.- OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 092

(FC21Y15)

OTHER EXPENDITURE OF INTERIOR DIVISION

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

Voted **Rs. 5,854,041,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 015 | General Services | 6,000 | 4,000 | |
| 019 | General Public Service Not Elsewhere Defined | 452,906,000 | 275,953,000 | 385,107,000 |
| 032 | Police | 3,295,147,000 | 3,295,147,000 | 4,514,063,000 |
| 033 | Fire Protection | 267,553,000 | 267,563,000 | 288,054,000 |
| 034 | Prison Administration And Operation | 43,437,000 | 43,437,000 | 46,602,000 |
| 035 | R & D Public Order And Safety | | | 50,274,000 |
| 036 | Administration Of Public Order | 487,082,000 | 945,162,000 | 569,941,000 |
| 062 | Community Development | 2,167,869,000 | 2,167,869,000 | |
| | Total | 6,714,000,000 | 6,995,135,000 | 5,854,041,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 4,283,732,000 | 4,166,509,000 | 4,326,390,000 |
| A011 | Pay | 1,696,171,000 | 1,636,958,000 | 1,381,534,000 |
| A011-1 | Pay of Officers | (583,407,000) | (555,496,000) | (520,838,000) |
| A011-2 | Pay of Other Staff | (1,112,764,000) | (1,081,462,000) | (860,696,000) |
| A012 | Allowances | 2,587,561,000 | 2,529,551,000 | 2,944,856,000 |
| A012-1 | Regular Allowances | (2,154,637,000) | (2,125,860,000) | (2,705,605,000) |
| A012-2 | Other Allowances (Excluding TA) | (432,924,000) | (403,691,000) | (239,251,000) |
| A03 | Operating Expenses | 1,959,691,000 | 2,358,047,000 | 694,287,000 |
| A04 | Employees Retirement Benefits | 57,468,000 | 57,468,000 | 82,786,000 |
| A05 | Grants, Subsidies and Write off Loans | 229,229,000 | 229,232,000 | 581,905,000 |
| A06 | Transfers | 67,297,000 | 67,298,000 | 7,926,000 |
| A09 | Physical Assets | 74,696,000 | 74,694,000 | 96,969,000 |
| A12 | Civil works | 2,000 | 3,000 | 100,000 |
| A13 | Repairs and Maintenance | 41,885,000 | 41,884,000 | 63,678,000 |
| | Total | 6,714,000,000 | 6,995,135,000 | 5,854,041,000 |

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

| | | | | |
|-----|--------------------------------|---------------------|---------------------|-----------------|
| 036 | Administration Of Public Order | -181,139,000 | -639,217,000 | -100,000 |
| | Total - Recoveries | -181,139,000 | -639,217,000 | -100,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|--------------------------------------|--|--|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 015 | General Services: | | | | | |
| 0153 | Statistics: | | | | | |
| 015302 | POPULATION CENSUS : | | | | | |
| ID1881 | NATIONAL DATABASE & REGISTRATIONAUTHORITY (NADRA) | | | | | |
| 015302- A03 | Operating Expenses | | | 1,000 | 1,000 | |
| 015302- A039 | General | | | 1,000 | 1,000 | |
| 015302- A09 | Physical Assets | | | 2,000 | | |
| 015302- A092 | Computer Equipment | | | 2,000 | | |
| | Total- | NATIONAL DATABASE & REGISTRATIONAUTHORITY (NADRA) | | 3,000 | 1,000 | |
| 015302 | Total- | POPULATION CENSUS | | 3,000 | 1,000 | |
| 0153 | Total- | Statistics | | 3,000 | 1,000 | |
| 0154 | Other General Services: | | | | | |
| 015420 | OTHERS : | | | | | |
| ID6250 | NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME | | | | | |
| 015420- A09 | Physical Assets | | | 2,000 | 2,000 | |
| 015420- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| | Total- | NADRA CITIZEN DAMAGE COMPENSATION PROGRAMME | | 2,000 | 2,000 | |
| ID8370 | TEMPORARY DISPLACED PEOPLES EMERGENCY RECOVERY PROJECT(TDPERP) NADRA | | | | | |
| 015420- A03 | Operating Expenses | | | 1,000 | 1,000 | |
| 015420- A039 | General | | | 1,000 | 1,000 | |
| | Total- | TEMPORARY DISPLACED PEOPLES EMERGENCY RECOVERY PROJECT(TDPERP) NADRA | | 1,000 | 1,000 | |
| 015420 | Total- | OTHERS | | 3,000 | 3,000 | |
| 0154 | Total- | Other General Services | | 3,000 | 3,000 | |
| 015 | Total- | General Services | | 6,000 | 4,000 | |
| 019 | General Public Service Not Elsewhere Defined: | | | | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | | | | |
| 019101 | Administrative Training : | | | | | |
| ID1409 | NATIONAL POLICE ACADEMY. SECTOR H-11, ISLAMABAD | | | | | |
| 019101- A01 | Employees Related Expenses | | | 117,233,000 | | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------|--------------------|--------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 019101- A011 | Pay | | | 56,000,000 | | | |
| 019101- A011-1 | Pay of Officers | | | (28,000,000) | | | |
| 019101- A011-2 | Pay of Other Staff | | | (28,000,000) | | | |
| 019101- A012 | Allowances | | | 61,233,000 | | | |
| 019101- A012-1 | Regular Allowances | | | (27,500,000) | | | |
| 019101- A012-2 | Other Allowances (Excluding TA) | | | (33,733,000) | | | |
| 019101- A03 | Operating Expenses | | | 59,721,000 | | | |
| 019101- A039 | General | | | 59,721,000 | | | |
| Total- | NATIONAL POLICE ACADEMY. SECTOR H-11, ISLAMABAD | | | 176,954,000 | | | |
| 019101 | Total- Administrative Training | | | 176,954,000 | | | |
| 019102 Administrative Research : | | | | | | | |
| ID8313 INTEGRETED BORDER MANAGEMENT SYSTEM | | | | | | | |
| 019102- A01 | Employees Related Expenses | | | 94,946,000 | 94,946,000 | 132,834,000 | |
| 019102- A011 | Pay | 223 | 263 | 32,338,000 | 32,338,000 | 36,935,000 | |
| 019102- A011-1 | Pay of Officers | (70) | (89) | (10,558,000) | (10,558,000) | (12,655,000) | |
| 019102- A011-2 | Pay of Other Staff | (153) | (174) | (21,780,000) | (21,780,000) | (24,280,000) | |
| 019102- A012 | Allowances | | | 62,608,000 | 62,608,000 | 95,899,000 | |
| 019102- A012-1 | Regular Allowances | | | (58,660,000) | (58,660,000) | (88,149,000) | |
| 019102- A012-2 | Other Allowances (Excluding TA) | | | (3,948,000) | (3,948,000) | (7,750,000) | |
| 019102- A03 | Operating Expenses | | | 21,166,000 | 21,166,000 | 35,337,000 | |
| 019102- A032 | Communications | | | 11,942,000 | 11,942,000 | 17,140,000 | |
| 019102- A033 | Utilities | | | 1,424,000 | 1,424,000 | 1,500,000 | |
| 019102- A034 | Occupancy Costs | | | 52,000 | 52,000 | 200,000 | |
| 019102- A036 | Motor Vehicles | | | 6,000 | 6,000 | | |
| 019102- A038 | Travel & Transportation | | | 6,903,000 | 6,903,000 | 11,547,000 | |
| 019102- A039 | General | | | 839,000 | 839,000 | 4,950,000 | |
| 019102- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 2,000,000 | |
| 019102- A041 | Pension | | | 2,000 | 2,000 | 2,000,000 | |
| 019102- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 8,900,000 | |
| 019102- A052 | Grants Domestic | | | 1,000 | 1,000 | 8,900,000 | |
| 019102- A06 | Transfers | | | 501,000 | 501,000 | 500,000 | |
| 019102- A061 | Scholarship | | | 500,000 | 500,000 | 500,000 | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|---------------------------------------|--|---------------------------------------|--------------------|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 019102- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 019102- A09 | Physical Assets | | | 21,382,000 | 21,382,000 | | 17,050,000 |
| 019102- A092 | Computer Equipment | | | 18,081,000 | 18,081,000 | | 13,000,000 |
| 019102- A095 | Purchase of Transport | | | 1,000 | 1,000 | | 200,000 |
| 019102- A096 | Purchase of Plant and Machinery | | | 3,000,000 | 3,000,000 | | 3,000,000 |
| 019102- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | | 850,000 |
| 019102- A12 | Civil works | | | | 1,000 | | 50,000 |
| 019102- A124 | Building and Structures | | | | 1,000 | | 50,000 |
| 019102- A13 | Repairs and Maintenance | | | 3,323,000 | 3,323,000 | | 5,350,000 |
| 019102- A130 | Transport | | | 1,000,000 | 1,000,000 | | 2,500,000 |
| 019102- A131 | Machinery and Equipment | | | 200,000 | 200,000 | | 300,000 |
| 019102- A132 | Furniture and Fixture | | | 120,000 | 120,000 | | 450,000 |
| 019102- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019102- A137 | Computer Equipment | | | 2,002,000 | 2,002,000 | | 2,100,000 |
| Total- | INTEGRETED BORDER MANAGEMENT SYSTEM | | | 141,321,000 | 141,322,000 | | 202,021,000 |
| ID9976 NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C | | | | | | | |
| 019102- A01 | Employees Related Expenses | | | 94,123,000 | 94,123,000 | | 133,932,000 |
| 019102- A011 | Pay | 131 | 162 | 39,992,000 | 39,992,000 | | 35,912,000 |
| 019102- A011-1 | Pay of Officers | (72) | (87) | (22,350,000) | (22,350,000) | | (25,870,000) |
| 019102- A011-2 | Pay of Other Staff | (59) | (75) | (17,642,000) | (17,642,000) | | (10,042,000) |
| 019102- A012 | Allowances | | | 54,131,000 | 54,131,000 | | 98,020,000 |
| 019102- A012-1 | Regular Allowances | | | (43,230,000) | (43,230,000) | | (88,720,000) |
| 019102- A012-2 | Other Allowances (Excluding TA) | | | (10,901,000) | (10,901,000) | | (9,300,000) |
| 019102- A03 | Operating Expenses | | | 21,104,000 | 21,104,000 | | 30,265,000 |
| 019102- A031 | Fees | | | 1,000 | 1,000 | | 50,000 |
| 019102- A032 | Communications | | | 2,623,000 | 2,623,000 | | 2,751,000 |
| 019102- A033 | Utilities | | | 6,293,000 | 6,293,000 | | 6,670,000 |
| 019102- A034 | Occupancy Costs | | | 1,802,000 | 1,802,000 | | 4,000,000 |
| 019102- A036 | Motor Vehicles | | | 1,000 | 1,000 | | 50,000 |
| 019102- A038 | Travel & Transportation | | | 5,546,000 | 5,546,000 | | 9,044,000 |
| 019102- A039 | General | | | 4,838,000 | 4,838,000 | | 7,700,000 |
| 019102- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | 1,600,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019102- A041 | Pension | | | 2,000 | 2,000 | 1,600,000 |
| 019102- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 9,500,000 |
| 019102- A052 | Grants Domestic | | | 1,000 | 1,000 | 9,500,000 |
| 019102- A06 | Transfers | | | 501,000 | 501,000 | 500,000 |
| 019102- A061 | Scholarship | | | 500,000 | 500,000 | 500,000 |
| 019102- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 019102- A09 | Physical Assets | | | 15,602,000 | 15,602,000 | 3,602,000 |
| 019102- A092 | Computer Equipment | | | 12,000,000 | 12,000,000 | |
| 019102- A095 | Purchase of Transport | | | 1,000 | 1,000 | 51,000 |
| 019102- A096 | Purchase of Plant and Machinery | | | 2,500,000 | 2,500,000 | 2,500,000 |
| 019102- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 019102- A098 | Purchase of Other Assets | | | 101,000 | 101,000 | 51,000 |
| 019102- A13 | Repairs and Maintenance | | | 3,298,000 | 3,298,000 | 3,687,000 |
| 019102- A130 | Transport | | | 2,241,000 | 2,241,000 | 2,630,000 |
| 019102- A131 | Machinery and Equipment | | | 551,000 | 551,000 | 501,000 |
| 019102- A132 | Furniture and Fixture | | | 201,000 | 201,000 | 201,000 |
| 019102- A133 | Buildings and Structure | | | 1,000 | 1,000 | 51,000 |
| 019102- A137 | Computer Equipment | | | 303,000 | 303,000 | 304,000 |
| 019102- A138 | General | | | 1,000 | 1,000 | |
| Total- | NATIONAL RESPONSE CENTER FOR CYBER CRIMES NR3C | | | 134,631,000 | 134,631,000 | 183,086,000 |
| 019102 | Total- Administrative Research | | | 275,952,000 | 275,953,000 | 385,107,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | 452,906,000 | 275,953,000 | 385,107,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | 452,906,000 | 275,953,000 | 385,107,000 |
| 01 | Total- General Public Service | | | 452,912,000 | 275,957,000 | 385,107,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032101 | Federal Police : | | | | | |
| IB5001 DY. DIRECTOR FIA RAWALPINDI | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | | 10,000 | 10,000 | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|--------|-------|--------------------|--------------------|--------------------|
| | | | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 032101- A011-1 | Pay of Officers | | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- DY. DIRECTOR FIA RAWALPINDI | | | | 1,937,000 | 1,937,000 | 2,002,000 |
| ID1473 DIRECTOR GENERAL FIA H.Q., ISLAMABAD. | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 620,640,000 | 620,640,000 | 949,007,000 |
| 032101- A011 | Pay | 3072 | 1258 | 220,912,000 | 220,912,000 | 279,096,000 |
| 032101- A011-1 | Pay of Officers | (614) | (263) | (115,207,000) | (115,207,000) | (122,378,000) |
| 032101- A011-2 | Pay of Other Staff | (2458) | (995) | (105,705,000) | (105,705,000) | (156,718,000) |
| 032101- A012 | Allowances | | | 399,728,000 | 399,728,000 | 669,911,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|--------------------|----------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 032101- A012-1 | Regular Allowances | | (349,639,000) | (349,639,000) | (623,611,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (50,089,000) | (50,089,000) | (46,300,000) |
| 032101- A03 | Operating Expenses | | 144,390,000 | 144,390,000 | 212,596,000 |
| 032101- A031 | Fees | | 1,349,000 | 1,349,000 | 3,812,000 |
| 032101- A032 | Communications | | 6,271,000 | 6,271,000 | 9,824,000 |
| 032101- A033 | Utilities | | 17,750,000 | 17,750,000 | 12,160,000 |
| 032101- A034 | Occupancy Costs | | 17,622,000 | 17,622,000 | 15,320,000 |
| 032101- A036 | Motor Vehicles | | 1,121,000 | 1,121,000 | 996,000 |
| 032101- A038 | Travel & Transportation | | 42,335,000 | 42,335,000 | 53,654,000 |
| 032101- A039 | General | | 57,942,000 | 57,942,000 | 116,830,000 |
| 032101- A04 | Employees Retirement Benefits | | 21,500,000 | 21,500,000 | 38,747,000 |
| 032101- A041 | Pension | | 21,500,000 | 21,500,000 | 38,747,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 23,000,000 | 23,000,000 | 30,639,000 |
| 032101- A052 | Grants Domestic | | 23,000,000 | 23,000,000 | 30,639,000 |
| 032101- A06 | Transfers | | 1,101,000 | 1,101,000 | 2,748,000 |
| 032101- A061 | Scholarship | | 1,100,000 | 1,100,000 | 2,748,000 |
| 032101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | 7,050,000 | 7,050,000 | 41,905,000 |
| 032101- A092 | Computer Equipment | | 949,000 | 949,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | 31,945,000 |
| 032101- A096 | Purchase of Plant and Machinery | | 3,700,000 | 3,700,000 | 5,839,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 1,800,000 | 1,800,000 | 3,778,000 |
| 032101- A098 | Purchase of Other Assets | | 600,000 | 600,000 | 343,000 |
| 032101- A13 | Repairs and Maintenance | | 12,245,000 | 12,245,000 | 23,958,000 |
| 032101- A130 | Transport | | 7,500,000 | 7,500,000 | 11,679,000 |
| 032101- A131 | Machinery and Equipment | | 3,000,000 | 3,000,000 | 5,152,000 |
| 032101- A132 | Furniture and Fixture | | 650,000 | 650,000 | 1,717,000 |
| 032101- A133 | Buildings and Structure | | 700,000 | 700,000 | 4,809,000 |
| 032101- A137 | Computer Equipment | | 245,000 | 245,000 | 498,000 |
| 032101- A138 | General | | 150,000 | 150,000 | 103,000 |
| Total- | DIRECTOR GENERAL FIA H.Q., ISLAMABAD. | | 829,926,000 | 829,926,000 | 1,299,600,000 |
| ID1478 F I A RAWALPINDI ZONE RWP INTERIOR | | | | | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | | DEMANDS FOR GRANTS | |
|---|---------------------------------------|-------------|---------|--------------|--|--------------------|---------------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | Budget |
| | | | | Estimate | | Estimate | Estimate |
| | | | | Rs | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 198,644,000 | | 198,644,000 | 306,821,000 |
| 032101- A011 | Pay | 463 | 596 | 105,541,000 | | 105,541,000 | 103,890,000 |
| 032101- A011-1 | Pay of Officers | (71) | (96) | (45,276,000) | | (45,276,000) | (39,500,000) |
| 032101- A011-2 | Pay of Other Staff | (392) | (500) | (60,265,000) | | (60,265,000) | (64,390,000) |
| 032101- A012 | Allowances | | | 93,103,000 | | 93,103,000 | 202,931,000 |
| 032101- A012-1 | Regular Allowances | | | (79,852,000) | | (79,852,000) | (189,131,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (13,251,000) | | (13,251,000) | (13,800,000) |
| 032101- A03 | Operating Expenses | | | 19,768,000 | | 19,768,000 | 31,563,000 |
| 032101- A031 | Fees | | | 1,000 | | 1,000 | 34,000 |
| 032101- A032 | Communications | | | 926,000 | | 926,000 | 1,236,000 |
| 032101- A033 | Utilities | | | 1,401,000 | | 1,401,000 | 1,648,000 |
| 032101- A034 | Occupancy Costs | | | 6,000,000 | | 6,000,000 | 12,022,000 |
| 032101- A038 | Travel & Transportation | | | 9,801,000 | | 9,801,000 | 11,404,000 |
| 032101- A039 | General | | | 1,639,000 | | 1,639,000 | 5,219,000 |
| 032101- A04 | Employees Retirement Benefits | | | 1,800,000 | | 1,800,000 | 3,435,000 |
| 032101- A041 | Pension | | | 1,800,000 | | 1,800,000 | 3,435,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 7,000,000 | | 7,000,000 | 8,176,000 |
| 032101- A052 | Grants Domestic | | | 7,000,000 | | 7,000,000 | 8,176,000 |
| 032101- A06 | Transfers | | | 100,000 | | 100,000 | 206,000 |
| 032101- A061 | Scholarship | | | 100,000 | | 100,000 | 206,000 |
| 032101- A09 | Physical Assets | | | 401,000 | | 401,000 | 1,717,000 |
| 032101- A092 | Computer Equipment | | | 1,000 | | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | 200,000 | | 200,000 | 1,030,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 200,000 | | 200,000 | 687,000 |
| 032101- A13 | Repairs and Maintenance | | | 1,275,000 | | 1,275,000 | 1,858,000 |
| 032101- A130 | Transport | | | 1,000,000 | | 1,000,000 | 1,374,000 |
| 032101- A131 | Machinery and Equipment | | | 200,000 | | 200,000 | 343,000 |
| 032101- A132 | Furniture and Fixture | | | 50,000 | | 50,000 | 72,000 |
| 032101- A137 | Computer Equipment | | | 25,000 | | 25,000 | 69,000 |
| Total- | F I A RAWALPINDI ZONE RWP INTERIOR | | | 228,988,000 | | 228,988,000 | 353,776,000 |
| ID8316 EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD | | | | | | | |
| 032101- A12 | Civil works | | | 2,000 | | 2,000 | 50,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | | | |
|--|--|----------------|---------|---------------|--------------------|---------------|--|--|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | | | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | | | |
| | | | | Estimate | Estimate | Estimate | | | |
| | | | | Rs | Rs | Rs | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | | |
| 032101- A124 | Building and Structures | | | 2,000 | 2,000 | 50,000 | | | |
| Total- | EXTENSION AND RENOVATION OF FIA BUILDING ISLAMABAD | | | 2,000 | 2,000 | 50,000 | | | |
| 032101 | Total- | Federal Police | | 1,060,853,000 | 1,060,853,000 | 1,655,428,000 | | | |
| 032111 Training : | | | | | | | | | |
| ID1477 F.I.A. ACADAMY ISLAMABAD | | | | | | | | | |
| 032111- A01 | Employees Related Expenses | | | 32,632,000 | 32,632,000 | 42,848,000 | | | |
| 032111- A011 | Pay | 53 | 82 | 10,400,000 | 10,400,000 | 11,800,000 | | | |
| 032111- A011-1 | Pay of Officers | (9) | (20) | (4,200,000) | (4,200,000) | (4,600,000) | | | |
| 032111- A011-2 | Pay of Other Staff | (44) | (62) | (6,200,000) | (6,200,000) | (7,200,000) | | | |
| 032111- A012 | Allowances | | | 22,232,000 | 22,232,000 | 31,048,000 | | | |
| 032111- A012-1 | Regular Allowances | | | (17,532,000) | (17,532,000) | (26,948,000) | | | |
| 032111- A012-2 | Other Allowances (Excluding TA) | | | (4,700,000) | (4,700,000) | (4,100,000) | | | |
| 032111- A03 | Operating Expenses | | | 3,086,000 | 3,086,000 | 20,281,000 | | | |
| 032111- A032 | Communications | | | 155,000 | 155,000 | 137,000 | | | |
| 032111- A033 | Utilities | | | 1,400,000 | 1,400,000 | 1,492,000 | | | |
| 032111- A038 | Travel & Transportation | | | 300,000 | 300,000 | 17,621,000 | | | |
| 032111- A039 | General | | | 1,231,000 | 1,231,000 | 1,031,000 | | | |
| 032111- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 240,000 | | | |
| 032111- A041 | Pension | | | 2,000 | 2,000 | 240,000 | | | |
| 032111- A06 | Transfers | | | 200,000 | 200,000 | 137,000 | | | |
| 032111- A061 | Scholarship | | | 200,000 | 200,000 | 137,000 | | | |
| 032111- A09 | Physical Assets | | | 5,000 | 5,000 | 86,000 | | | |
| 032111- A092 | Computer Equipment | | | 3,000 | 3,000 | | | | |
| 032111- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 52,000 | | | |
| 032111- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 34,000 | | | |
| 032111- A13 | Repairs and Maintenance | | | 73,000 | 73,000 | 102,000 | | | |
| 032111- A130 | Transport | | | 50,000 | 50,000 | 34,000 | | | |
| 032111- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 34,000 | | | |
| 032111- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 34,000 | | | |
| 032111- A137 | Computer Equipment | | | 2,000 | 2,000 | | | | |
| Total- | F.I.A. ACADAMY ISLAMABAD | | | 35,998,000 | 35,998,000 | 63,694,000 | | | |
| 032111 | Total- | Training | | 35,998,000 | 35,998,000 | 63,694,000 | | | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 032114 ANTI TERRORISM : | | | | | | |
| ID4988 NATIONAL COUNTER TERRORISM AUTHORITY | | | | | | |
| 032114- A01 | Employees Related Expenses | | | 188,882,000 | 188,882,000 | |
| 032114- A011 | Pay | | | 83,307,000 | 83,307,000 | |
| 032114- A011-1 | Pay of Officers | | | (62,017,000) | (62,017,000) | |
| 032114- A011-2 | Pay of Other Staff | | | (21,290,000) | (21,290,000) | |
| 032114- A012 | Allowances | | | 105,575,000 | 105,575,000 | |
| 032114- A012-1 | Regular Allowances | | | (93,575,000) | (93,575,000) | |
| 032114- A012-2 | Other Allowances (Excluding TA) | | | (12,000,000) | (12,000,000) | |
| 032114- A03 | Operating Expenses | | | 87,933,000 | 87,933,000 | |
| 032114- A039 | General | | | 87,933,000 | 87,933,000 | |
| Total- NATIONAL COUNTER TERRORISM AUTHORITY | | | | 276,815,000 | 276,815,000 | |
| 032114 | Total- ANTI TERRORISM | | | 276,815,000 | 276,815,000 | |
| 0321 | Total- Police | | | 1,373,666,000 | 1,373,666,000 | 1,719,122,000 |
| 032 | Total- Police | | | 1,373,666,000 | 1,373,666,000 | 1,719,122,000 |

033 Fire Protection:

0331 Fire protection:

033101 Administration :

ID1480 DIRECTORATE GENERAL CIVIL DEFENCE ISLAMABAD

| | | | | | | |
|----------------|---------------------------------|------|------|--------------|--------------|--------------|
| 033101- A01 | Employees Related Expenses | | | 36,593,000 | 36,594,000 | 40,150,000 |
| 033101- A011 | Pay | 46 | 46 | 21,050,000 | 21,050,000 | 22,000,000 |
| 033101- A011-1 | Pay of Officers | (13) | (13) | (9,550,000) | (9,550,000) | (10,550,000) |
| 033101- A011-2 | Pay of Other Staff | (33) | (33) | (11,500,000) | (11,500,000) | (11,450,000) |
| 033101- A012 | Allowances | | | 15,543,000 | 15,544,000 | 18,150,000 |
| 033101- A012-1 | Regular Allowances | | | (11,725,000) | (11,726,000) | (14,130,000) |
| 033101- A012-2 | Other Allowances (Excluding TA) | | | (3,818,000) | (3,818,000) | (4,020,000) |
| 033101- A03 | Operating Expenses | | | 16,769,000 | 16,769,000 | 18,428,000 |
| 033101- A032 | Communications | | | 826,000 | 826,000 | 970,000 |
| 033101- A033 | Utilities | | | 1,301,000 | 1,301,000 | 1,401,000 |
| 033101- A034 | Occupancy Costs | | | 3,400,000 | 3,400,000 | 3,700,000 |
| 033101- A038 | Travel & Transportation | | | 4,956,000 | 4,956,000 | 5,756,000 |
| 033101- A039 | General | | | 6,286,000 | 6,286,000 | 6,601,000 |
| 033101- A04 | Employees Retirement Benefits | | | 1,800,000 | 1,800,000 | 1,900,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | |
|--|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--------------------|--|--|--|-------------------|-------------------|-------------------|
| 033101- A041 | Pension | | | 1,800,000 | 1,800,000 | 1,900,000 |
| 033101- A05 | Grants, Subsidies and Write off Loans | | | 8,600,000 | 8,600,000 | 8,973,000 |
| 033101- A052 | Grants Domestic | | | 8,600,000 | 8,600,000 | 8,973,000 |
| 033101- A06 | Transfers | | | 3,000 | 3,000 | 30,000 |
| 033101- A062 | Technical Assistance | | | 1,000 | 1,000 | 10,000 |
| 033101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 10,000 |
| 033101- A064 | Other Transfer Payments | | | 1,000 | 1,000 | 10,000 |
| 033101- A09 | Physical Assets | | | 750,000 | 750,000 | 410,000 |
| 033101- A092 | Computer Equipment | | | 349,000 | 349,000 | |
| 033101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 |
| 033101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 200,000 |
| 033101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 033101- A13 | Repairs and Maintenance | | | 1,901,000 | 1,901,000 | 1,901,000 |
| 033101- A130 | Transport | | | 1,000,000 | 1,000,000 | 1,000,000 |
| 033101- A131 | Machinery and Equipment | | | 200,000 | 200,000 | 200,000 |
| 033101- A132 | Furniture and Fixture | | | 150,000 | 150,000 | 150,000 |
| 033101- A133 | Buildings and Structure | | | 250,000 | 250,000 | 250,000 |
| 033101- A137 | Computer Equipment | | | 301,000 | 301,000 | 301,000 |
| Total- | DIRECTORATE GENERAL CIVIL | | | 66,416,000 | 66,417,000 | 71,792,000 |
| | DEFENCE ISLAMABAD | | | | | |
| 033101 | Total- Administration | | | 66,416,000 | 66,417,000 | 71,792,000 |

033103 Training :

ID1479 NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 033103- A01 | Employees Related Expenses | | | 25,556,000 | 25,557,000 | 26,224,000 |
| 033103- A011 | Pay | 41 | 41 | 15,540,000 | 15,540,000 | 15,760,000 |
| 033103- A011-1 | Pay of Officers | (10) | (10) | (7,260,000) | (7,260,000) | (7,400,000) |
| 033103- A011-2 | Pay of Other Staff | (31) | (31) | (8,280,000) | (8,280,000) | (8,360,000) |
| 033103- A012 | Allowances | | | 10,016,000 | 10,017,000 | 10,464,000 |
| 033103- A012-1 | Regular Allowances | | | (7,956,000) | (7,957,000) | (8,554,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (2,060,000) | (2,060,000) | (1,910,000) |
| 033103- A03 | Operating Expenses | | | 4,563,000 | 4,563,000 | 4,328,000 |
| 033103- A032 | Communications | | | 231,000 | 231,000 | 231,000 |
| 033103- A033 | Utilities | | | 505,000 | 505,000 | 805,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 033103- A034 | Occupancy Costs | | | 1,496,000 | 1,496,000 | 1,212,000 |
| 033103- A038 | Travel & Transportation | | | 1,380,000 | 1,380,000 | 1,030,000 |
| 033103- A039 | General | | | 951,000 | 951,000 | 1,050,000 |
| 033103- A04 | Employees Retirement Benefits | | | 550,000 | 550,000 | 800,000 |
| 033103- A041 | Pension | | | 550,000 | 550,000 | 800,000 |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 41,000 | 41,000 | 40,000 |
| 033103- A052 | Grants Domestic | | | 41,000 | 41,000 | 40,000 |
| 033103- A06 | Transfers | | | 1,000 | 1,000 | 10,000 |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | 10,000 |
| 033103- A09 | Physical Assets | | | 501,000 | 501,000 | 455,000 |
| 033103- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 |
| 033103- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 145,000 |
| 033103- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 300,000 |
| 033103- A13 | Repairs and Maintenance | | | 600,000 | 600,000 | 623,000 |
| 033103- A130 | Transport | | | 200,000 | 200,000 | 200,000 |
| 033103- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 107,000 |
| 033103- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 106,000 |
| 033103- A133 | Buildings and Structure | | | 100,000 | 100,000 | 100,000 |
| 033103- A137 | Computer Equipment | | | 100,000 | 100,000 | 110,000 |
| Total- | NATIONAL INSTITUTE OF FIRE TECHNOLOGY ISLAMABAD | | | 31,812,000 | 31,813,000 | 32,480,000 |
| ID1481 CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD | | | | | | |
| 033103- A01 | Employees Related Expenses | | | 8,072,000 | 8,073,000 | 8,073,000 |
| 033103- A011 | Pay | 13 | 13 | 3,617,000 | 3,617,000 | 4,087,000 |
| 033103- A011-1 | Pay of Officers | (2) | (2) | (1,220,000) | (1,220,000) | (1,274,000) |
| 033103- A011-2 | Pay of Other Staff | (11) | (11) | (2,397,000) | (2,397,000) | (2,813,000) |
| 033103- A012 | Allowances | | | 4,455,000 | 4,456,000 | 3,986,000 |
| 033103- A012-1 | Regular Allowances | | | (3,730,000) | (3,731,000) | (3,226,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (725,000) | (725,000) | (760,000) |
| 033103- A03 | Operating Expenses | | | 2,336,000 | 2,336,000 | 2,914,000 |
| 033103- A032 | Communications | | | 95,000 | 95,000 | 75,000 |
| 033103- A033 | Utilities | | | 230,000 | 230,000 | 270,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | | | |
|--|--|-----------------|---------|---------------------------------------|--------------------|-------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | | | 2019-2020 Revised Estimate Rs | | |
| | | 2019-20 | 2020-21 | | | | | 2020-2021 Budget Estimate Rs | |
| | | | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | | |
| 033103- A034 | Occupancy Costs | | | 706,000 | | 706,000 | | 1,451,000 | |
| 033103- A038 | Travel & Transportation | | | 1,025,000 | | 1,025,000 | | 772,000 | |
| 033103- A039 | General | | | 280,000 | | 280,000 | | 346,000 | |
| 033103- A04 | Employees Retirement Benefits | | | 60,000 | | 60,000 | | 20,000 | |
| 033103- A041 | Pension | | | 60,000 | | 60,000 | | 20,000 | |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 13,000 | | 13,000 | | 40,000 | |
| 033103- A052 | Grants Domestic | | | 13,000 | | 13,000 | | 40,000 | |
| 033103- A06 | Transfers | | | 1,000 | | 1,000 | | | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | | 1,000 | | | |
| 033103- A09 | Physical Assets | | | 411,000 | | 411,000 | | 71,000 | |
| 033103- A092 | Computer Equipment | | | 110,000 | | 110,000 | | | |
| 033103- A095 | Purchase of Transport | | | 1,000 | | 1,000 | | 10,000 | |
| 033103- A096 | Purchase of Plant and Machinery | | | 150,000 | | 150,000 | | 51,000 | |
| 033103- A097 | Purchase of Furniture and Fixture | | | 150,000 | | 150,000 | | 10,000 | |
| 033103- A13 | Repairs and Maintenance | | | 307,000 | | 307,000 | | 173,000 | |
| 033103- A130 | Transport | | | 50,000 | | 50,000 | | 50,000 | |
| 033103- A131 | Machinery and Equipment | | | 50,000 | | 50,000 | | 51,000 | |
| 033103- A132 | Furniture and Fixture | | | 50,000 | | 50,000 | | 20,000 | |
| 033103- A133 | Buildings and Structure | | | 10,000 | | 10,000 | | 10,000 | |
| 033103- A137 | Computer Equipment | | | 147,000 | | 147,000 | | 42,000 | |
| Total- | CIVIL DEFENCE TRAINING SCHOOL (AJ&K) MUZAFFARABAD | | | 11,200,000 | | 11,201,000 | | 11,291,000 | |
| 033103 | Total- | Training | | 43,012,000 | | 43,014,000 | | 43,771,000 | |
| 0331 | Total- | Fire protection | | 109,428,000 | | 109,431,000 | | 115,563,000 | |
| 033 | Total- | Fire Protection | | 109,428,000 | | 109,431,000 | | 115,563,000 | |
| 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 | |
| 035101- A011 | Pay | | 87 | | | | | 19,031,000 | |
| 035101- A011-1 | Pay of Officers | | (24) | | | | | (10,635,000) | |
| 035101- A011-2 | Pay of Other Staff | | (63) | | | | | (8,396,000) | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-----------|-------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 035101- A012 | Allowances | | | | 13,705,000 |
| 035101- A012-1 | Regular Allowances | | | | (11,685,000) |
| 035101- A012-2 | Other Allowances (Excluding TA) | | | | (2,020,000) |
| 035101- A03 | Operating Expenses | | | | 11,508,000 |
| 035101- A032 | Communications | | | | 1,610,000 |
| 035101- A033 | Utilities | | | | 1,250,000 |
| 035101- A034 | Occupancy Costs | | | | 4,400,000 |
| 035101- A038 | Travel & Transportation | | | | 2,563,000 |
| 035101- A039 | General | | | | 1,685,000 |
| 035101- A04 | Employees Retirement Benefits | | | | 4,000,000 |
| 035101- A041 | Pension | | | | 4,000,000 |
| 035101- A05 | Grants, Subsidies and Write off Loans | | | | 500,000 |
| 035101- A052 | Grants Domestic | | | | 500,000 |
| 035101- A06 | Transfers | | | | 400,000 |
| 035101- A061 | Scholarship | | | | 400,000 |
| 035101- A09 | Physical Assets | | | | 200,000 |
| 035101- A096 | Purchase of Plant and Machinery | | | | 100,000 |
| 035101- A097 | Purchase of Furniture and Fixture | | | | 100,000 |
| 035101- A13 | Repairs and Maintenance | | | | 930,000 |
| 035101- A130 | Transport | | | | 600,000 |
| 035101- A131 | Machinery and Equipment | | | | 100,000 |
| 035101- A132 | Furniture and Fixture | | | | 100,000 |
| 035101- A137 | Computer Equipment | | | | 130,000 |
| Total- | NATIONAL POLICE BUREAU | | | | 50,274,000 |
| | ISLAMABAD RESEARCH & DEVELOPME | | | | |
| 035101 | Total- R & D PUBLIC ORDER AND SAFETY | | | | 50,274,000 |
| 0351 | Total- R & D Public order and safety | | | | 50,274,000 |
| 035 | Total- R & D Public Order And Safety | | | | 50,274,000 |
| 036 | Administration Of Public Order: | | | | |
| 0361 | Administration: | | | | |
| 036101 | Secretariat : | | | | |
| IB1041 | COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR | | | | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | | 35,840,000 |
| 036101- A011 | Pay | | | | | 35,840,000 |
| 036101- A011-1 | Pay of Officers | | | | | (25,720,000) |
| 036101- A011-2 | Pay of Other Staff | | | | | (10,120,000) |
| 036101- A03 | Operating Expenses | | | | | 7,312,000 |
| 036101- A032 | Communications | | | | | 540,000 |
| 036101- A033 | Utilities | | | | | 1,000,000 |
| 036101- A034 | Occupancy Costs | | | | | 25,000 |
| 036101- A038 | Travel & Transportation | | | | | 4,792,000 |
| 036101- A039 | General | | | | | 955,000 |
| 036101- A09 | Physical Assets | | | | | 100,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | | | 50,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | | | 50,000 |
| 036101- A13 | Repairs and Maintenance | | | | | 640,000 |
| 036101- A130 | Transport | | | | | 500,000 |
| 036101- A131 | Machinery and Equipment | | | | | 100,000 |
| 036101- A132 | Furniture and Fixture | | | | | 20,000 |
| 036101- A137 | Computer Equipment | | | | | 20,000 |
| Total- | COMMISSION OF INQUIRY OF ENFORCED DISAPPEARANCES COMMISSION OF INQUIR | | | | | 43,892,000 |
| ID1403 SECURITY ARRANGEMENTS FOR VIP'S. | | | | | | |
| 036101- A03 | Operating Expenses | | | 1,000 | 1,000 | 100,000 |
| 036101- A039 | General | | | 1,000 | 1,000 | 100,000 |
| Total- | SECURITY ARRANGEMENTS FOR VIP'S. | | | 1,000 | 1,000 | 100,000 |
| ID1405 REFUGEES SECURITY PRISONERS AND DETENUS | | | | | | |
| 036101- A03 | Operating Expenses | | | 5,001,000 | 5,001,000 | 100,000 |
| 036101- A039 | General | | | 5,001,000 | 5,001,000 | 100,000 |
| Total- | REFUGEES SECURITY PRISONERS AND DETENUS | | | 5,001,000 | 5,001,000 | 100,000 |
| ID1412 INTERIOR DIVISION | | | | | | |
| 036101- A03 | Operating Expenses | | | 66,500,000 | 66,500,000 | 77,000,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A039 | General | | | 66,500,000 | 66,500,000 | 77,000,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 170,016,000 | 170,016,000 | 448,649,000 |
| 036101- A052 | Grants Domestic | | | 170,016,000 | 170,016,000 | 448,649,000 |
| 036101- A06 | Transfers | | | 62,000,000 | 62,000,000 | |
| 036101- A061 | Scholarship | | | 62,000,000 | 62,000,000 | |
| Total- INTERIOR DIVISION | | | | 298,516,000 | 298,516,000 | 525,649,000 |
| ID2007 UNITED NATIONS MISSION HATI | | | | | | |
| 036101- A03 | Operating Expenses | | | 1,000 | 1,000 | |
| 036101- A039 | General | | | 1,000 | 1,000 | |
| Total- UNITED NATIONS MISSION HATI | | | | 1,000 | 1,000 | |
| ID2639 RELIEF & REPATRIATION OF CIVIL INTERNEES | | | | | | |
| 036101- A03 | Operating Expenses | | | 2,400,000 | 2,400,000 | 100,000 |
| 036101- A039 | General | | | 2,400,000 | 2,400,000 | 100,000 |
| Total- RELIEF & REPATRIATION OF CIVIL INTERNEES | | | | 2,400,000 | 2,400,000 | 100,000 |
| ID3799 U.N. MISSION IN COTE D' LVOIRE. | | | | | | |
| 036101- A03 | Operating Expenses | | | 1,000 | 1,000 | |
| 036101- A039 | General | | | 1,000 | 1,000 | |
| Total- U.N. MISSION IN COTE D' LVOIRE. | | | | 1,000 | 1,000 | |
| ID5214 UN MISSION DARFUR (SUDAN). | | | | | | |
| 036101- A03 | Operating Expenses | | | 181,138,000 | 639,215,000 | 100,000 |
| 036101- A039 | General | | | 181,138,000 | 639,215,000 | 100,000 |
| Total- UN MISSION DARFUR (SUDAN). | | | | 181,138,000 | 639,215,000 | 100,000 |
| 036101 | Total- Secretariat | | | 487,058,000 | 945,135,000 | 569,941,000 |
| 0361 | Total- Administration | | | 487,058,000 | 945,135,000 | 569,941,000 |
| 036 | Total- Administration Of Public Order | | | 487,058,000 | 945,135,000 | 569,941,000 |
| 03 | Total- Public Order And Safety Affairs | | | 1,970,152,000 | 2,428,232,000 | 2,454,900,000 |
| 06 | Housing And Community Amenities: | | | | | |
| 062 | Community Development: | | | | | |
| 0621 | Urban Development: | | | | | |
| 062101 | Administration : | | | | | |
| ID9295 OTHER GOVERNMENT BUILDING | | | | | | |
| 062101- A01 | Employees Related Expenses | | | 604,911,000 | 604,911,000 | |
| 062101- A011 | Pay | | | 244,122,000 | 244,122,000 | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A011-1 | Pay of Officers | | (26,093,000) | (26,093,000) | |
| 062101- A011-2 | Pay of Other Staff | | (218,029,000) | (218,029,000) | |
| 062101- A012 | Allowances | | 360,789,000 | 360,789,000 | |
| 062101- A012-1 | Regular Allowances | | (340,724,000) | (340,724,000) | |
| 062101- A012-2 | Other Allowances (Excluding TA) | | (20,065,000) | (20,065,000) | |
| 062101- A03 | Operating Expenses | | 526,010,000 | 526,010,000 | |
| 062101- A033 | Utilities | | 295,000,000 | 295,000,000 | |
| 062101- A039 | General | | 231,010,000 | 231,010,000 | |
| Total- OTHER GOVERNMENT BUILDING | | | 1,130,921,000 | 1,130,921,000 | |
| ID9296 PARLIAMENT HOUSE | | | | | |
| 062101- A01 | Employees Related Expenses | | 140,577,000 | 140,577,000 | |
| 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 | | 101,313,000 | 101,313,000 | |
| 062101- A012-1 | Regular Allowances | | (66,063,000) | (66,063,000) | |
| 062101- A012-2 | Other Allowances (Excluding TA) | | (35,250,000) | (35,250,000) | |
| 062101- A03 | Operating Expenses | | 132,790,000 | 132,790,000 | |
| 062101- A033 | Utilities | | 26,325,000 | 22,825,000 | |
| 062101- A039 | General | | 106,465,000 | 109,965,000 | |
| Total- PARLIAMENT HOUSE | | | 273,367,000 | 273,367,000 | |
| ID9297 AGPR BUILDING | | | | | |
| 062101- A03 | Operating Expenses | | 35,926,000 | 35,926,000 | |
| 062101- A039 | General | | 35,926,000 | 35,926,000 | |
| Total- AGPR BUILDING | | | 35,926,000 | 35,926,000 | |
| ID9298 AIWAN E SADDAR | | | | | |
| 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) | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A03 | Operating Expenses | | 127,508,000 | 127,508,000 | |
| 062101- A033 | Utilities | | 27,000,000 | 27,000,000 | |
| 062101- A039 | General | | 100,508,000 | 100,508,000 | |
| Total- AIWAN E SADDAR | | | 267,716,000 | 267,716,000 | |
| ID9328 PARLIAMENT LODGES | | | | | |
| 062101- A01 | Employees Related Expenses | | 108,380,000 | 108,380,000 | |
| 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 | | 72,599,000 | 72,599,000 | |
| 062101- A012-1 | Regular Allowances | | (49,799,000) | (49,799,000) | |
| 062101- A012-2 | Other Allowances (Excluding TA) | | (22,800,000) | (22,800,000) | |
| 062101- A03 | Operating Expenses | | 188,634,000 | 188,634,000 | |
| 062101- A033 | Utilities | | 9,000,000 | 9,000,000 | |
| 062101- A039 | General | | 179,634,000 | 179,634,000 | |
| Total- PARLIAMENT LODGES | | | 297,014,000 | 297,014,000 | |
| ID9332 PAK CHINA FREINDSHIP CENTRE | | | | | |
| 062101- A01 | Employees Related Expenses | | 216,000 | 216,000 | |
| 062101- A011 | Pay | | 96,000 | 96,000 | |
| 062101- A011-2 | Pay of Other Staff | | (96,000) | (96,000) | |
| 062101- A012 | Allowances | | 120,000 | 120,000 | |
| 062101- A012-1 | Regular Allowances | | (120,000) | (120,000) | |
| 062101- A03 | Operating Expenses | | 23,893,000 | 23,893,000 | |
| 062101- A033 | Utilities | | 17,519,000 | 17,519,000 | |
| 062101- A039 | General | | 6,374,000 | 6,374,000 | |
| Total- PAK CHINA FREINDSHIP CENTRE | | | 24,109,000 | 24,109,000 | |
| ID9333 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) | |
| 062101- A012 | Allowances | | 32,577,000 | 32,577,000 | |
| 062101- A012-1 | Regular Allowances | | (16,127,000) | (16,127,000) | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|--------|---------------------------------|---------|--------------------|---------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 062101- A012-2 | | Other Allowances (Excluding TA) | | (16,450,000) | (16,450,000) | |
| 062101- A03 | | Operating Expenses | | 59,336,000 | 59,336,000 | |
| 062101- A033 | | Utilities | | 34,336,000 | 34,336,000 | |
| 062101- A039 | | General | | 25,000,000 | 25,000,000 | |
| Total- CABINET BLOCK | | | | 116,078,000 | 116,078,000 | |
| ID9409 NATIONAL MONUMENT OF PAKISTAN | | | | | | |
| 062101- A01 | | Employees Related Expenses | | 687,000 | 687,000 | |
| 062101- A011 | | Pay | | 251,000 | 251,000 | |
| 062101- A011-2 | | Pay of Other Staff | | (251,000) | (251,000) | |
| 062101- A012 | | Allowances | | 436,000 | 436,000 | |
| 062101- A012-1 | | Regular Allowances | | (436,000) | (436,000) | |
| 062101- A03 | | Operating Expenses | | 22,051,000 | 22,051,000 | |
| 062101- A033 | | Utilities | | 7,100,000 | 7,100,000 | |
| 062101- A039 | | General | | 14,951,000 | 14,951,000 | |
| Total- NATIONAL MONUMENT OF PAKISTAN | | | | 22,738,000 | 22,738,000 | |
| 062101 | Total- | Administration | | 2,167,869,000 | 2,167,869,000 | |
| 0621 | Total- | Urban Development | | 2,167,869,000 | 2,167,869,000 | |
| 062 | Total- | Community Development | | 2,167,869,000 | 2,167,869,000 | |
| 06 | Total- | Housing And Community Amenities | | 2,167,869,000 | 2,167,869,000 | |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 4,590,933,000 | 4,872,058,000 | 2,840,007,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|-----------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032101 | Federal Police : | | | | |
| BR0098 DY DIRECTOR FIA BAHAWALPUR | | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 34,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 032101- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- DY DIRECTOR FIA BAHAWALPUR | | | 1,937,000 | 1,937,000 | 2,002,000 |
| FD0105 FIA FIASALABAD | | | | | |
| 032101- A01 | Employees Related Expenses | | 5,450,000 | 5,450,000 | 5,450,000 |
| 032101- A012 | Allowances | | 5,450,000 | 5,450,000 | 5,450,000 |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,450,000) | (5,450,000) | (5,450,000) |
| 032101- A03 | Operating Expenses | | 1,950,000 | 1,950,000 | 2,403,000 |
| 032101- A032 | Communications | | 170,000 | 170,000 | 171,000 |
| 032101- A033 | Utilities | | 530,000 | 530,000 | 343,000 |
| 032101- A034 | Occupancy Costs | | | | 481,000 |
| 032101- A038 | Travel & Transportation | | 1,105,000 | 1,105,000 | 893,000 |
| 032101- A039 | General | | 145,000 | 145,000 | 515,000 |
| 032101- A09 | Physical Assets | | | | 611,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | | 343,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 268,000 |
| 032101- A13 | Repairs and Maintenance | | 170,000 | 170,000 | 240,000 |
| 032101- A130 | Transport | | 125,000 | 125,000 | 172,000 |
| 032101- A131 | Machinery and Equipment | | 35,000 | 35,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | 10,000 | 10,000 | 34,000 |
| Total- FIA FIASALABAD | | | 7,570,000 | 7,570,000 | 8,704,000 |
| GA0064 FIA GUJRANWALA | | | | | |
| 032101- A01 | Employees Related Expenses | | 5,450,000 | 5,450,000 | 5,450,000 |
| 032101- A012 | Allowances | | 5,450,000 | 5,450,000 | 5,450,000 |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,450,000) | (5,450,000) | (5,450,000) |
| 032101- A03 | Operating Expenses | | 3,135,000 | 3,135,000 | 3,690,000 |
| 032101- A032 | Communications | | 170,000 | 170,000 | 171,000 |
| 032101- A033 | Utilities | | 515,000 | 515,000 | 549,000 |
| 032101- A034 | Occupancy Costs | | 1,200,000 | 1,200,000 | 1,030,000 |
| 032101- A038 | Travel & Transportation | | 1,105,000 | 1,105,000 | 1,425,000 |
| 032101- A039 | General | | 145,000 | 145,000 | 515,000 |
| 032101- A09 | Physical Assets | | | | 687,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | | 412,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 275,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-----------|------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 032101- A13 | Repairs and Maintenance | | | 173,000 | 173,000 | 205,000 |
| 032101- A130 | Transport | | | 125,000 | 125,000 | 137,000 |
| 032101- A131 | Machinery and Equipment | | | 38,000 | 38,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 34,000 |
| Total- FIA GUJRANWALA | | | | 8,758,000 | 8,758,000 | 10,032,000 |
| GT0073 DY DIRECTOR FIA GUJRAT | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | | 2,000 | 2,000 | |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 34,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 032101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- | DY DIRECTOR FIA GUJRAT | | | 1,937,000 | 1,937,000 | 2,002,000 |
| LO0186 DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE) | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 584,692,000 | 584,692,000 | 673,105,000 |
| 032101- A011 | Pay | 926 | 915 | 223,992,000 | 223,992,000 | 222,100,000 |
| 032101- A011-1 | Pay of Officers | (160) | (141) | (74,322,000) | (74,322,000) | (73,516,000) |
| 032101- A011-2 | Pay of Other Staff | (766) | (774) | (149,670,000) | (149,670,000) | (148,584,000) |
| 032101- A012 | Allowances | | | 360,700,000 | 360,700,000 | 451,005,000 |
| 032101- A012-1 | Regular Allowances | | | (313,050,000) | (313,050,000) | (418,805,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (47,650,000) | (47,650,000) | (32,200,000) |
| 032101- A03 | Operating Expenses | | | 23,878,000 | 23,878,000 | 32,086,000 |
| 032101- A032 | Communications | | | 1,991,000 | 1,991,000 | 1,991,000 |
| 032101- A033 | Utilities | | | 3,165,000 | 3,165,000 | 4,250,000 |
| 032101- A034 | Occupancy Costs | | | 2,250,000 | 2,250,000 | 1,900,000 |
| 032101- A038 | Travel & Transportation | | | 13,855,000 | 13,855,000 | 19,600,000 |
| 032101- A039 | General | | | 2,617,000 | 2,617,000 | 4,345,000 |
| 032101- A04 | Employees Retirement Benefits | | | 2,000,000 | 2,000,000 | 3,500,000 |
| 032101- A041 | Pension | | | 2,000,000 | 2,000,000 | 3,500,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 4,500,000 | 4,500,000 | 27,400,000 |
| 032101- A052 | Grants Domestic | | | 4,500,000 | 4,500,000 | 27,400,000 |
| 032101- A06 | Transfers | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 032101- A061 | Scholarship | | | 1,500,000 | 1,500,000 | 1,500,000 |
| 032101- A09 | Physical Assets | | | 1,550,000 | 1,550,000 | 1,800,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 750,000 | 750,000 | 1,000,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 800,000 | 800,000 | 800,000 |
| 032101- A13 | Repairs and Maintenance | | | 3,175,000 | 3,175,000 | 3,490,000 |
| 032101- A130 | Transport | | | 2,625,000 | 2,625,000 | 2,900,000 |
| 032101- A131 | Machinery and Equipment | | | 430,000 | 430,000 | 455,000 |
| 032101- A132 | Furniture and Fixture | | | 120,000 | 120,000 | 135,000 |
| Total- | DIRECTOR FIA LAHORE ZONE (PUNJAB CIRCLE) | | | 621,295,000 | 621,295,000 | 742,881,000 |
| LO9643 FIA LAHORE ZONE-II | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 58,000 | 58,000 | 240,000,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-----------------|------------------|------------------|-------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 032101- A011 | Pay | 586 | 10,000 | 10,000 | 70,100,000 |
| 032101- A011-1 | Pay of Officers | (100) | (5,000) | (5,000) | (29,516,000) |
| 032101- A011-2 | Pay of Other Staff | (486) | (5,000) | (5,000) | (40,584,000) |
| 032101- A012 | Allowances | | 48,000 | 48,000 | 169,900,000 |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | (153,400,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (16,500,000) |
| 032101- A03 | Operating Expenses | | 8,120,000 | 8,120,000 | 13,660,000 |
| 032101- A031 | Fees | | 1,000 | 1,000 | 34,000 |
| 032101- A032 | Communications | | 551,000 | 551,000 | 757,000 |
| 032101- A033 | Utilities | | 852,000 | 852,000 | 1,717,000 |
| 032101- A034 | Occupancy Costs | | 1,502,000 | 1,502,000 | 2,748,000 |
| 032101- A036 | Motor Vehicles | | 2,000 | 2,000 | |
| 032101- A038 | Travel & Transportation | | 4,061,000 | 4,061,000 | 5,495,000 |
| 032101- A039 | General | | 1,151,000 | 1,151,000 | 2,909,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 550,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 550,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 100,000 | 100,000 | 172,000 |
| 032101- A061 | Scholarship | | 100,000 | 100,000 | 172,000 |
| 032101- A09 | Physical Assets | | 605,000 | 605,000 | 1,237,000 |
| 032101- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 756,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 481,000 |
| 032101- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | 355,000 | 355,000 | 1,408,000 |
| 032101- A130 | Transport | | 200,000 | 200,000 | 1,030,000 |
| 032101- A131 | Machinery and Equipment | | 100,000 | 100,000 | 137,000 |
| 032101- A132 | Furniture and Fixture | | 50,000 | 50,000 | 103,000 |
| 032101- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | 3,000 | 3,000 | 138,000 |
| 032101- A138 | General | | 1,000 | 1,000 | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| Total- FIA LAHORE ZONE-II | | | 9,241,000 | 9,241,000 | 257,027,000 |
| MN0065 DEPUTY DIRECTOR F I A MULTAN | | | | | |
| 032101- A01 | Employees Related Expenses | | 5,450,000 | 5,450,000 | 5,450,000 |
| 032101- A012 | Allowances | | 5,450,000 | 5,450,000 | 5,450,000 |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,450,000) | (5,450,000) | (5,450,000) |
| 032101- A03 | Operating Expenses | | 2,025,000 | 2,025,000 | 2,446,000 |
| 032101- A032 | Communications | | 170,000 | 170,000 | 171,000 |
| 032101- A033 | Utilities | | 505,000 | 505,000 | 515,000 |
| 032101- A038 | Travel & Transportation | | 1,205,000 | 1,205,000 | 1,339,000 |
| 032101- A039 | General | | 145,000 | 145,000 | 421,000 |
| 032101- A09 | Physical Assets | | | | 687,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | | 378,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 309,000 |
| 032101- A13 | Repairs and Maintenance | | 170,000 | 170,000 | 205,000 |
| 032101- A130 | Transport | | 125,000 | 125,000 | 137,000 |
| 032101- A131 | Machinery and Equipment | | 35,000 | 35,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | 10,000 | 10,000 | 34,000 |
| Total- DEPUTY DIRECTOR F I A MULTAN | | | 7,645,000 | 7,645,000 | 8,788,000 |
| SG0162 DY DIRECTOR FIA SARGODHA | | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 34,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 032101- A041 | Pension | | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- | DY DIRECTOR FIA SARGODHA | | | 1,937,000 | 1,937,000 | 2,002,000 |
| 032101 | Total- Federal Police | | | 660,320,000 | 660,320,000 | 1,033,438,000 |
| 0321 | Total- Police | | | 660,320,000 | 660,320,000 | 1,033,438,000 |
| 032 | Total- Police | | | 660,320,000 | 660,320,000 | 1,033,438,000 |
| 033 | Fire Protection: | | | | | |
| 0331 | Fire protection: | | | | | |
| 033102 | Operations : | | | | | |
| LO0189 BOMB DISPOSAL UNIT LAHORE | | | | | | |
| 033102- A01 | Employees Related Expenses | | | 16,340,000 | 16,341,000 | 16,341,000 |
| 033102- A011 | Pay | 31 | 31 | 8,935,000 | 8,935,000 | 9,225,000 |
| 033102- A011-1 | Pay of Officers | (6) | (6) | (2,518,000) | (2,518,000) | (2,010,000) |
| 033102- A011-2 | Pay of Other Staff | (25) | (25) | (6,417,000) | (6,417,000) | (7,215,000) |
| 033102- A012 | Allowances | | | 7,405,000 | 7,406,000 | 7,116,000 |
| 033102- A012-1 | Regular Allowances | | | (5,705,000) | (5,706,000) | (5,386,000) |
| 033102- A012-2 | Other Allowances (Excluding TA) | | | (1,700,000) | (1,700,000) | (1,730,000) |
| 033102- A03 | Operating Expenses | | | 2,412,000 | 2,412,000 | 2,379,000 |
| 033102- A032 | Communications | | | 141,000 | 141,000 | 141,000 |
| 033102- A033 | Utilities | | | 452,000 | 452,000 | 452,000 |
| 033102- A034 | Occupancy Costs | | | 700,000 | 700,000 | 647,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | |
|--|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | | |
|----------------------------------|---------------------------------------|--|--|------------|------------|------------|
| 033102- A038 | Travel & Transportation | | | 859,000 | 859,000 | 859,000 |
| 033102- A039 | General | | | 260,000 | 260,000 | 280,000 |
| 033102- A04 | Employees Retirement Benefits | | | 610,000 | 610,000 | 690,000 |
| 033102- A041 | Pension | | | 610,000 | 610,000 | 690,000 |
| 033102- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 40,000 |
| 033102- A052 | Grants Domestic | | | 4,000 | 4,000 | 40,000 |
| 033102- A06 | Transfers | | | 3,000 | 3,000 | 20,000 |
| 033102- A061 | Scholarship | | | 1,000 | 1,000 | 10,000 |
| 033102- A062 | Technical Assistance | | | 1,000 | 1,000 | 10,000 |
| 033102- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 033102- A09 | Physical Assets | | | 251,000 | 251,000 | 201,000 |
| 033102- A092 | Computer Equipment | | | 50,000 | 50,000 | |
| 033102- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 |
| 033102- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 91,000 |
| 033102- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 100,000 |
| 033102- A13 | Repairs and Maintenance | | | 240,000 | 239,000 | 240,000 |
| 033102- A130 | Transport | | | 120,000 | 120,000 | 120,000 |
| 033102- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| 033102- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 45,000 |
| 033102- A133 | Buildings and Structure | | | 5,000 | 5,000 | 10,000 |
| 033102- A137 | Computer Equipment | | | 15,000 | 14,000 | 15,000 |
| Total- BOMB DISPOSAL UNIT LAHORE | | | | 19,860,000 | 19,860,000 | 19,911,000 |
| 033102 | Total- Operations | | | 19,860,000 | 19,860,000 | 19,911,000 |

033103 Training :
FD0158 CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD.

| | | | | | | |
|----------------|---------------------------------|------|------|-------------|-------------|-------------|
| 033103- A01 | Employees Related Expenses | | | 17,206,000 | 17,207,000 | 17,207,000 |
| 033103- A011 | Pay | 47 | 47 | 8,712,000 | 8,712,000 | 8,904,000 |
| 033103- A011-1 | Pay of Officers | (6) | (6) | (1,858,000) | (1,858,000) | (1,902,000) |
| 033103- A011-2 | Pay of Other Staff | (41) | (41) | (6,854,000) | (6,854,000) | (7,002,000) |
| 033103- A012 | Allowances | | | 8,494,000 | 8,495,000 | 8,303,000 |
| 033103- A012-1 | Regular Allowances | | | (6,642,000) | (6,643,000) | (6,702,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (1,852,000) | (1,852,000) | (1,601,000) |
| 033103- A03 | Operating Expenses | | | 7,882,000 | 7,882,000 | 8,285,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|-------------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | Budget |
| | | | | Estimate | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 033103- A032 | Communications | | | 156,000 | 156,000 | | 194,000 |
| 033103- A033 | Utilities | | | 400,000 | 400,000 | | 570,000 |
| 033103- A034 | Occupancy Costs | | | 4,426,000 | 4,426,000 | | 3,901,000 |
| 033103- A038 | Travel & Transportation | | | 2,048,000 | 2,048,000 | | 1,670,000 |
| 033103- A039 | General | | | 852,000 | 852,000 | | 1,950,000 |
| 033103- A04 | Employees Retirement Benefits | | | 1,101,000 | 1,101,000 | | 20,000 |
| 033103- A041 | Pension | | | 1,101,000 | 1,101,000 | | 20,000 |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | 40,000 |
| 033103- A052 | Grants Domestic | | | 4,000 | 4,000 | | 40,000 |
| 033103- A06 | Transfers | | | 1,000 | 1,000 | | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 033103- A09 | Physical Assets | | | 223,000 | 223,000 | | 485,000 |
| 033103- A092 | Computer Equipment | | | 122,000 | 122,000 | | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | | 10,000 |
| 033103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | | 100,000 |
| 033103- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | | 375,000 |
| 033103- A13 | Repairs and Maintenance | | | 558,000 | 558,000 | | 769,000 |
| 033103- A130 | Transport | | | 158,000 | 158,000 | | 150,000 |
| 033103- A131 | Machinery and Equipment | | | 100,000 | 100,000 | | 200,000 |
| 033103- A132 | Furniture and Fixture | | | 100,000 | 100,000 | | 210,000 |
| 033103- A133 | Buildings and Structure | | | 100,000 | 100,000 | | 10,000 |
| 033103- A137 | Computer Equipment | | | 100,000 | 100,000 | | 199,000 |
| Total- | CIVIL DEFENCE TRAINING SCHOOL, FAISALABAD. | | | 26,975,000 | 26,976,000 | | 26,806,000 |
| LO0187 CIVIL DEFENCE ACADEMY LAHORE | | | | | | | |
| 033103- A01 | Employees Related Expenses | | | 18,286,000 | 18,287,000 | | 18,360,000 |
| 033103- A011 | Pay | 38 | 38 | 9,267,000 | 9,267,000 | | 9,340,000 |
| 033103- A011-1 | Pay of Officers | (6) | (6) | (2,102,000) | (2,102,000) | | (2,120,000) |
| 033103- A011-2 | Pay of Other Staff | (32) | (32) | (7,165,000) | (7,165,000) | | (7,220,000) |
| 033103- A012 | Allowances | | | 9,019,000 | 9,020,000 | | 9,020,000 |
| 033103- A012-1 | Regular Allowances | | | (7,007,000) | (7,008,000) | | (6,818,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (2,012,000) | (2,012,000) | | (2,202,000) |
| 033103- A03 | Operating Expenses | | | 3,553,000 | 3,553,000 | | 3,220,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 033103- A032 | Communications | | | 84,000 | 84,000 | 113,000 |
| 033103- A033 | Utilities | | | 371,000 | 371,000 | 371,000 |
| 033103- A034 | Occupancy Costs | | | 1,806,000 | 1,806,000 | 1,420,000 |
| 033103- A038 | Travel & Transportation | | | 862,000 | 862,000 | 798,000 |
| 033103- A039 | General | | | 430,000 | 430,000 | 518,000 |
| 033103- A04 | Employees Retirement Benefits | | | 22,000 | 22,000 | 21,000 |
| 033103- A041 | Pension | | | 22,000 | 22,000 | 21,000 |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 40,000 |
| 033103- A052 | Grants Domestic | | | 4,000 | 4,000 | 40,000 |
| 033103- A06 | Transfers | | | 1,000 | 1,000 | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 033103- A09 | Physical Assets | | | 4,000 | 4,000 | 216,000 |
| 033103- A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 |
| 033103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 50,000 |
| 033103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 156,000 |
| 033103- A13 | Repairs and Maintenance | | | 326,000 | 326,000 | 363,000 |
| 033103- A130 | Transport | | | 76,000 | 76,000 | 100,000 |
| 033103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 50,000 |
| 033103- A132 | Furniture and Fixture | | | 90,000 | 90,000 | 113,000 |
| 033103- A133 | Buildings and Structure | | | 90,000 | 90,000 | 10,000 |
| 033103- A137 | Computer Equipment | | | 40,000 | 40,000 | 90,000 |
| Total- CIVIL DEFENCE ACADEMY LAHORE | | | | 22,196,000 | 22,197,000 | 22,220,000 |
| LO0188 CIVIL DEFENCE TRAINING SCHOOL LAHORE | | | | | | |
| 033103- A01 | Employees Related Expenses | | | 17,152,000 | 17,153,000 | 17,153,000 |
| 033103- A011 | Pay | 31 | 31 | 9,082,000 | 9,082,000 | 9,083,000 |
| 033103- A011-1 | Pay of Officers | (5) | (5) | (2,531,000) | (2,531,000) | (2,532,000) |
| 033103- A011-2 | Pay of Other Staff | (26) | (26) | (6,551,000) | (6,551,000) | (6,551,000) |
| 033103- A012 | Allowances | | | 8,070,000 | 8,071,000 | 8,070,000 |
| 033103- A012-1 | Regular Allowances | | | (6,558,000) | (6,559,000) | (6,540,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (1,512,000) | (1,512,000) | (1,530,000) |
| 033103- A03 | Operating Expenses | | | 2,864,000 | 2,864,000 | 2,964,000 |
| 033103- A032 | Communications | | | 135,000 | 135,000 | 135,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | | DEMANDS FOR GRANTS | |
|---|---------------------------------------|-------------|---------|-------------|-------------|--------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 033103- A033 | Utilities | | | 402,000 | 402,000 | 475,000 | |
| 033103- A034 | Occupancy Costs | | | 1,521,000 | 1,521,000 | 1,521,000 | |
| 033103- A038 | Travel & Transportation | | | 633,000 | 633,000 | 660,000 | |
| 033103- A039 | General | | | 173,000 | 173,000 | 173,000 | |
| 033103- A04 | Employees Retirement Benefits | | | 1,063,000 | 1,063,000 | 1,101,000 | |
| 033103- A041 | Pension | | | 1,063,000 | 1,063,000 | 1,101,000 | |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 40,000 | |
| 033103- A052 | Grants Domestic | | | 4,000 | 4,000 | 40,000 | |
| 033103- A06 | Transfers | | | 1,000 | 2,000 | | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 2,000 | | |
| 033103- A09 | Physical Assets | | | 53,000 | 53,000 | 30,000 | |
| 033103- A092 | Computer Equipment | | | 50,000 | 50,000 | | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 | |
| 033103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 10,000 | |
| 033103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 10,000 | |
| 033103- A13 | Repairs and Maintenance | | | 448,000 | 448,000 | 448,000 | |
| 033103- A130 | Transport | | | 197,000 | 197,000 | 291,000 | |
| 033103- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 50,000 | |
| 033103- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 50,000 | |
| 033103- A133 | Buildings and Structure | | | 1,000 | 1,000 | 10,000 | |
| 033103- A137 | Computer Equipment | | | 50,000 | 50,000 | 47,000 | |
| Total- | CIVIL DEFENCE TRAINING SCHOOL LAHORE | | | 21,585,000 | 21,587,000 | 21,736,000 | |
| 033103 | Total- Training | | | 70,756,000 | 70,760,000 | 70,762,000 | |
| 0331 | Total- Fire protection | | | 90,616,000 | 90,620,000 | 90,673,000 | |
| 033 | Total- Fire Protection | | | 90,616,000 | 90,620,000 | 90,673,000 | |
| 034 | Prison Administration And Operation: | | | | | | |
| 0341 | Prison administration and operation: | | | | | | |
| 034102 | Training : | | | | | | |
| LO0184 NATIONAL ACADEMY FOR PRISONS ADMINISTRATION LAHORE | | | | | | | |
| 034102- A01 | Employees Related Expenses | | | 30,357,000 | 30,357,000 | 32,786,000 | |
| 034102- A011 | Pay | 58 | 58 | 16,967,000 | 13,754,000 | 18,131,000 | |
| 034102- A011-1 | Pay of Officers | (9) | (10) | (6,797,000) | (6,886,000) | (7,241,000) | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-------------|--------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 034102- A011-2 | Pay of Other Staff | (49) | (48) | (10,170,000) | (6,868,000) | (10,890,000) |
| 034102- A012 | Allowances | | | 13,390,000 | 16,603,000 | 14,655,000 |
| 034102- A012-1 | Regular Allowances | | | (10,890,000) | (9,603,000) | (12,665,000) |
| 034102- A012-2 | Other Allowances (Excluding TA) | | | (2,500,000) | (7,000,000) | (1,990,000) |
| 034102- A03 | Operating Expenses | | | 9,696,000 | 9,696,000 | 9,896,000 |
| 034102- A032 | Communications | | | 370,000 | 370,000 | 275,000 |
| 034102- A033 | Utilities | | | 400,000 | 400,000 | 260,000 |
| 034102- A034 | Occupancy Costs | | | 5,500,000 | 5,500,000 | 7,000,000 |
| 034102- A038 | Travel & Transportation | | | 1,900,000 | 1,900,000 | 1,760,000 |
| 034102- A039 | General | | | 1,526,000 | 1,526,000 | 601,000 |
| 034102- A04 | Employees Retirement Benefits | | | 600,000 | 600,000 | 350,000 |
| 034102- A041 | Pension | | | 600,000 | 600,000 | 350,000 |
| 034102- A05 | Grants, Subsidies and Write off Loans | | | | | 1,420,000 |
| 034102- A052 | Grants Domestic | | | | | 1,420,000 |
| 034102- A09 | Physical Assets | | | 1,584,000 | 1,584,000 | 995,000 |
| 034102- A092 | Computer Equipment | | | 400,000 | 400,000 | |
| 034102- A096 | Purchase of Plant and Machinery | | | 400,000 | 400,000 | 310,000 |
| 034102- A097 | Purchase of Furniture and Fixture | | | 384,000 | 384,000 | 310,000 |
| 034102- A098 | Purchase of Other Assets | | | 400,000 | 400,000 | 375,000 |
| 034102- A13 | Repairs and Maintenance | | | 1,200,000 | 1,200,000 | 1,155,000 |
| 034102- A130 | Transport | | | 200,000 | 200,000 | 210,000 |
| 034102- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 105,000 |
| 034102- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 105,000 |
| 034102- A133 | Buildings and Structure | | | 700,000 | 700,000 | 630,000 |
| 034102- A137 | Computer Equipment | | | 100,000 | 100,000 | 105,000 |
| Total- | NATIONAL ACADEMY FOR PRISONS | | | 43,437,000 | 43,437,000 | 46,602,000 |
| | ADMINISTRATION LAHORE | | | | | |
| 034102 | Total- Training | | | 43,437,000 | 43,437,000 | 46,602,000 |
| 0341 | Total- Prison administration and operation | | | 43,437,000 | 43,437,000 | 46,602,000 |
| 034 | Total- Prison Administration And Operation | | | 43,437,000 | 43,437,000 | 46,602,000 |
| 036 | Administration Of Public Order: | | | | | |
| 0361 | Administration: | | | | | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 036101 Secretariat / Administration : | | | | | |
| DG0162 FRONTIER CORPS(SOUTH)D.I KHAN | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | | |
| 036101- A052 | Grants Domestic | | 1,000 | | |
| 036101- A06 | Transfers | | 1,000 | | |
| 036101- A061 | Scholarship | | 1,000 | | |
| Total- | FRONTIER CORPS(SOUTH)D.I KHAN | | 2,000 | | |
| LO0180 POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | POLICE GUARDS FOR ARCHAEOLOGICAL CAMP AT TAXILA | | 1,000 | 1,000 | |
| LO0181 GUARDS FOR THE PAKISTAN MINT LAHORE | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | GUARDS FOR THE PAKISTAN MINT LAHORE | | 1,000 | 1,000 | |
| LO0182 EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | EXPENDITURE ON ACCOUNT OF REFUGEES SECURITY PRISONERS AND DETENUS | | 1,000 | 1,000 | |
| LO0183 SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF SMUGGLING ORDINANCE 1977 | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | SUBSISTANCE ALLOWANCES TO DETENUS UNDER THE PREVENTION OF SMUGGLING ORDINANCE 1977 | | 1,000 | 1,000 | |
| LO0185 ALIEN BRANCH OF PROVINCIAL CID | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | ALIEN BRANCH OF PROVINCIAL CID | | 1,000 | 1,000 | |
| LO0813 PAKISTAN RANGERS (PUNJAB),LAHORE. | | | | | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---|---------------------------------|---------|--------------------|-------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 036101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A061 | Scholarship | | | 1,000 | 1,000 | |
| Total- | PAKISTAN RANGERS (PUNJAB),LAHORE. | | | 2,000 | 2,000 | |
| 036101 | Total- | Secretariat | | 9,000 | 7,000 | |
| 0361 | Total- | Administration | | 9,000 | 7,000 | |
| 036 | Total- | Administration Of Public Order | | 9,000 | 7,000 | |
| 03 | Total- | Public Order And Safety Affairs | | 794,382,000 | 794,384,000 | 1,170,713,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 794,382,000 | 794,384,000 | 1,170,713,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---------------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032101 | Federal Police : | | | | |
| BU1141 | DY DIRECTOR FIA BANNU | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 34,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------|-------|-------------|---------------|---------------|---------------|
| | | | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | | | Estimate | Estimate |
| | | | | | | Rs | Rs |
| | | | | | | | Budget |
| | | | | | | | Estimate |
| | | | | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 032101- A132 | Furniture and Fixture | | | | 1,000 | 1,000 | |
| Total- DY DIRECTOR FIA BANNU | | | | | 1,937,000 | 1,937,000 | 2,002,000 |
| PR0160 DIRECTOR FIA NWFP ZONE (CIRCLE KHYBER PAKHTUNKHWA) | | | | | | | |
| 032101- A01 | Employees Related Expenses | | | | 195,000,000 | 195,000,000 | 280,407,000 |
| 032101- A011 | Pay | 239 | 504 | | 75,634,000 | 75,634,000 | 87,267,000 |
| 032101- A011-1 | Pay of Officers | (45) | (82) | | (26,187,000) | (26,187,000) | (26,866,000) |
| 032101- A011-2 | Pay of Other Staff | (194) | (422) | | (49,447,000) | (49,447,000) | (60,401,000) |
| 032101- A012 | Allowances | | | | 119,366,000 | 119,366,000 | 193,140,000 |
| 032101- A012-1 | Regular Allowances | | | | (102,115,000) | (102,115,000) | (178,590,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | | (17,251,000) | (17,251,000) | (14,550,000) |
| 032101- A03 | Operating Expenses | | | | 14,707,000 | 14,707,000 | 14,860,000 |
| 032101- A032 | Communications | | | | 1,055,000 | 1,055,000 | 745,000 |
| 032101- A033 | Utilities | | | | 3,419,000 | 3,419,000 | 1,924,000 |
| 032101- A034 | Occupancy Costs | | | | 1,810,000 | 1,810,000 | 1,580,000 |
| 032101- A036 | Motor Vehicles | | | | 50,000 | 50,000 | 34,000 |
| 032101- A038 | Travel & Transportation | | | | 6,040,000 | 6,040,000 | 7,625,000 |
| 032101- A039 | General | | | | 2,333,000 | 2,333,000 | 2,952,000 |
| 032101- A04 | Employees Retirement Benefits | | | | 2,500,000 | 2,500,000 | 2,747,000 |
| 032101- A041 | Pension | | | | 2,500,000 | 2,500,000 | 2,747,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | | 5,000,000 | 5,000,000 | 9,481,000 |
| 032101- A052 | Grants Domestic | | | | 5,000,000 | 5,000,000 | 9,481,000 |
| 032101- A06 | Transfers | | | | 100,000 | 100,000 | 343,000 |
| 032101- A061 | Scholarship | | | | 100,000 | 100,000 | 343,000 |
| 032101- A09 | Physical Assets | | | | 4,728,000 | 4,728,000 | 3,091,000 |
| 032101- A092 | Computer Equipment | | | | 3,000 | 3,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | | 2,325,000 | 2,325,000 | 1,717,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 2,400,000 | 2,400,000 | 1,374,000 |
| 032101- A13 | Repairs and Maintenance | | | | 2,599,000 | 2,599,000 | 2,583,000 |
| 032101- A130 | Transport | | | | 2,000,000 | 2,000,000 | 2,061,000 |
| 032101- A131 | Machinery and Equipment | | | | 500,000 | 500,000 | 385,000 |
| 032101- A132 | Furniture and Fixture | | | | 70,000 | 70,000 | 69,000 |
| 032101- A137 | Computer Equipment | | | | 29,000 | 29,000 | 68,000 |
| Total- DIRECTOR FIA NWFP ZONE (CIRCLE | | | | | 224,634,000 | 224,634,000 | 313,512,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | | |
|---|--|----------------|-------------|---------|--------------------|-------------|-------------|--|
| | | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | | Estimate | Estimate | Estimate | |
| | | | | | Rs | Rs | Rs | |
| | | | | | | | | |
| | | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | | |
| KHYBER PAKHTUNKHWA) | | | | | | | | |
| 032101 | Total- | Federal Police | | | 226,571,000 | 226,571,000 | 315,514,000 | |
| 0321 | Total- | Police | | | 226,571,000 | 226,571,000 | 315,514,000 | |
| 032 | Total- | Police | | | 226,571,000 | 226,571,000 | 315,514,000 | |
| 033 | Fire Protection: | | | | | | | |
| 0331 | Fire protection: | | | | | | | |
| 033103 | Training : | | | | | | | |
| AD0120 CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD | | | | | | | | |
| 033103- A01 | Employees Related Expenses | | | | | | 11,027,000 | |
| 033103- A011 | Pay | | 15 | | | | 5,089,000 | |
| 033103- A011-1 | Pay of Officers | | (5) | | | | (1,287,000) | |
| 033103- A011-2 | Pay of Other Staff | | (10) | | | | (3,802,000) | |
| 033103- A012 | Allowances | | | | | | 5,938,000 | |
| 033103- A012-1 | Regular Allowances | | | | | | (4,771,000) | |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | | | | (1,167,000) | |
| 033103- A03 | Operating Expenses | | | | | | 1,847,000 | |
| 033103- A032 | Communications | | | | | | 81,000 | |
| 033103- A033 | Utilities | | | | | | 270,000 | |
| 033103- A034 | Occupancy Costs | | | | | | 1,002,000 | |
| 033103- A038 | Travel & Transportation | | | | | | 292,000 | |
| 033103- A039 | General | | | | | | 202,000 | |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | | | | 40,000 | |
| 033103- A052 | Grants Domestic | | | | | | 40,000 | |
| 033103- A13 | Repairs and Maintenance | | | | | | 75,000 | |
| 033103- A130 | Transport | | | | | | 45,000 | |
| 033103- A131 | Machinery and Equipment | | | | | | 10,000 | |
| 033103- A132 | Furniture and Fixture | | | | | | 10,000 | |
| 033103- A137 | Computer Equipment | | | | | | 10,000 | |
| Total- | CIVIL DEFENCE TRAINING SCHOOL ABBOTTABAD | | | | | | 12,989,000 | |
| PR0177 CIVIL DEFENCE TRAINING SCHOOL PESHAWAR | | | | | | | | |
| 033103- A01 | Employees Related Expenses | | | | 19,006,000 | 19,007,000 | 19,007,000 | |
| 033103- A011 | Pay | 30 | 30 | | 9,537,000 | 9,537,000 | 9,537,000 | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 033103- A011-1 | Pay of Officers | (3) | (3) | (2,221,000) | (2,221,000) | (2,441,000) | |
| 033103- A011-2 | Pay of Other Staff | (27) | (27) | (7,316,000) | (7,316,000) | (7,096,000) | |
| 033103- A012 | Allowances | | | 9,469,000 | 9,470,000 | 9,470,000 | |
| 033103- A012-1 | Regular Allowances | | | (5,219,000) | (5,220,000) | (6,529,000) | |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (4,250,000) | (4,250,000) | (2,941,000) | |
| 033103- A03 | Operating Expenses | | | 3,133,000 | 3,133,000 | 3,978,000 | |
| 033103- A032 | Communications | | | 106,000 | 106,000 | 163,000 | |
| 033103- A033 | Utilities | | | 702,000 | 702,000 | 1,160,000 | |
| 033103- A034 | Occupancy Costs | | | 1,220,000 | 1,220,000 | 1,220,000 | |
| 033103- A038 | Travel & Transportation | | | 688,000 | 688,000 | 848,000 | |
| 033103- A039 | General | | | 417,000 | 417,000 | 587,000 | |
| 033103- A04 | Employees Retirement Benefits | | | 750,000 | 750,000 | 527,000 | |
| 033103- A041 | Pension | | | 750,000 | 750,000 | 527,000 | |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 40,000 | |
| 033103- A052 | Grants Domestic | | | 4,000 | 4,000 | 40,000 | |
| 033103- A06 | Transfers | | | 1,000 | 1,000 | | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 033103- A09 | Physical Assets | | | 76,000 | 76,000 | 151,000 | |
| 033103- A092 | Computer Equipment | | | 25,000 | 25,000 | | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 | |
| 033103- A096 | Purchase of Plant and Machinery | | | 25,000 | 25,000 | 66,000 | |
| 033103- A097 | Purchase of Furniture and Fixture | | | 25,000 | 25,000 | 75,000 | |
| 033103- A13 | Repairs and Maintenance | | | 662,000 | 662,000 | 880,000 | |
| 033103- A130 | Transport | | | 160,000 | 160,000 | 200,000 | |
| 033103- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 200,000 | |
| 033103- A132 | Furniture and Fixture | | | 85,000 | 85,000 | 150,000 | |
| 033103- A133 | Buildings and Structure | | | 250,000 | 250,000 | 250,000 | |
| 033103- A137 | Computer Equipment | | | 67,000 | 67,000 | 80,000 | |
| Total- | CIVIL DEFENCE TRAINING SCHOOL PESHAWAR | | | 23,632,000 | 23,633,000 | 24,583,000 | |
| 033103 | Total- Training | | | 23,632,000 | 23,633,000 | 37,572,000 | |
| 0331 | Total- Fire protection | | | 23,632,000 | 23,633,000 | 37,572,000 | |
| 033 | Total- Fire Protection | | | 23,632,000 | 23,633,000 | 37,572,000 | |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|---|--------------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 036 | Administration Of Public Order: | | | | |
| 0361 | Administration: | | | | |
| 036101 | Secretariat / Administration : | | | | |
| DI9602 FRONTIER CORPS DI KHAN | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | |
| 036101- A052 | Grants Domestic | | | 4,000 | |
| 036101- A06 | Transfers | | | 1,000 | |
| 036101- A061 | Scholarship | | | 1,000 | |
| Total- | FRONTIER CORPS DI KHAN | | | 5,000 | |
| PR0419 ALIEN BRANCH OF PROVINCIAL CID | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | ALIEN BRANCH OF PROVINCIAL CID | | 1,000 | 1,000 | |
| PR0713 FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR. | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 036101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 036101- A06 | Transfers | | 1,000 | 1,000 | |
| 036101- A061 | Scholarship | | 1,000 | 1,000 | |
| Total- | FRONTIER CORPS KHYBER PAKHTUNKHWA, PESHAWAR. | | 2,000 | 2,000 | |
| 036101 | Total- | Secretariat | 3,000 | 8,000 | |
| 0361 | Total- | Administration | 3,000 | 8,000 | |
| 036 | Total- | Administration Of Public Order | 3,000 | 8,000 | |
| 03 | Total- | Public Order And Safety Affairs | 250,206,000 | 250,212,000 | 353,086,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | 250,206,000 | 250,212,000 | 353,086,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | | | |
|---|-----------------------------------|-------|--------|---------------|---------------|---------------|
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032101 | Federal Police : | | | | | |
| HD0196 DY. DIRECTOR FIA HYDERABAD | | | | | | |
| 032101- A03 | Operating Expenses | | | 1,050,000 | 1,050,000 | 1,438,000 |
| 032101- A032 | Communications | | | 180,000 | 180,000 | 171,000 |
| 032101- A033 | Utilities | | | 55,000 | 55,000 | 205,000 |
| 032101- A038 | Travel & Transportation | | | 510,000 | 510,000 | 652,000 |
| 032101- A039 | General | | | 305,000 | 305,000 | 410,000 |
| 032101- A06 | Transfers | | | 10,000 | 10,000 | 34,000 |
| 032101- A061 | Scholarship | | | 10,000 | 10,000 | 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 | | | 85,000 | 85,000 | 171,000 |
| 032101- A130 | Transport | | | 50,000 | 50,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 34,000 |
| 032101- A137 | Computer Equipment | | | 10,000 | 10,000 | 34,000 |
| Total- DY. DIRECTOR FIA HYDERABAD | | | | 1,145,000 | 1,145,000 | 1,986,000 |
| KA0216 DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 540,645,000 | 540,645,000 | 818,332,000 |
| 032101- A011 | Pay | 933 | 1363 | 219,344,000 | 219,344,000 | 242,615,000 |
| 032101- A011-1 | Pay of Officers | (139) | (239) | (75,975,000) | (75,975,000) | (79,775,000) |
| 032101- A011-2 | Pay of Other Staff | (794) | (1124) | (143,369,000) | (143,369,000) | (162,840,000) |
| 032101- A012 | Allowances | | | 321,301,000 | 321,301,000 | 575,717,000 |
| 032101- A012-1 | Regular Allowances | | | (290,001,000) | (290,001,000) | (550,017,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (31,300,000) | (31,300,000) | (25,700,000) |
| 032101- A03 | Operating Expenses | | | 26,262,000 | 26,262,000 | 40,139,000 |
| 032101- A032 | Communications | | | 1,992,000 | 1,992,000 | 2,130,000 |
| 032101- A033 | Utilities | | | 3,250,000 | 3,250,000 | 7,200,000 |
| 032101- A034 | Occupancy Costs | | | 401,000 | 401,000 | 350,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------|-------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032101- A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 032101- A038 | Travel & Transportation | | 14,326,000 | 14,326,000 | 20,250,000 |
| 032101- A039 | General | | 6,292,000 | 6,292,000 | 10,209,000 |
| 032101- A04 | Employees Retirement Benefits | | 9,500,000 | 9,500,000 | 13,000,000 |
| 032101- A041 | Pension | | 9,500,000 | 9,500,000 | 13,000,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 4,500,000 | 4,500,000 | 17,800,000 |
| 032101- A052 | Grants Domestic | | 4,500,000 | 4,500,000 | 17,800,000 |
| 032101- A06 | Transfers | | 280,000 | 280,000 | 300,000 |
| 032101- A061 | Scholarship | | 280,000 | 280,000 | 300,000 |
| 032101- A09 | Physical Assets | | 550,000 | 550,000 | 1,800,000 |
| 032101- A092 | Computer Equipment | | 150,000 | 150,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 1,000,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 800,000 |
| 032101- A13 | Repairs and Maintenance | | 1,152,000 | 1,152,000 | 2,250,000 |
| 032101- A130 | Transport | | 700,000 | 700,000 | 1,700,000 |
| 032101- A131 | Machinery and Equipment | | 155,000 | 155,000 | 200,000 |
| 032101- A132 | Furniture and Fixture | | 165,000 | 165,000 | 200,000 |
| 032101- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | 130,000 | 130,000 | 150,000 |
| 032101- A138 | General | | 1,000 | 1,000 | |
| Total- | DIRECTOR FIA KARACHI ZONE (SINDH CIRCLE) KARACHI | | 582,889,000 | 582,889,000 | 893,621,000 |
| KA9620 FIA KARACHI ZONE-II | | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | 8,120,000 | 8,120,000 | 8,105,000 |
| 032101- A031 | Fees | | 1,000 | 1,000 | |
| 032101- A032 | Communications | | 551,000 | 551,000 | 378,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032101- A033 | Utilities | | 852,000 | 852,000 | 583,000 |
| 032101- A034 | Occupancy Costs | | 1,502,000 | 1,502,000 | 1,443,000 |
| 032101- A036 | Motor Vehicles | | 2,000 | 2,000 | |
| 032101- A038 | Travel & Transportation | | 4,061,000 | 4,061,000 | 3,812,000 |
| 032101- A039 | General | | 1,151,000 | 1,151,000 | 1,889,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 515,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 515,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 100,000 | 100,000 | 69,000 |
| 032101- A061 | Scholarship | | 100,000 | 100,000 | 69,000 |
| 032101- A09 | Physical Assets | | 605,000 | 605,000 | 549,000 |
| 032101- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 400,000 | 400,000 | 343,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 206,000 |
| 032101- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | 355,000 | 355,000 | 993,000 |
| 032101- A130 | Transport | | 200,000 | 200,000 | 687,000 |
| 032101- A131 | Machinery and Equipment | | 100,000 | 100,000 | 137,000 |
| 032101- A132 | Furniture and Fixture | | 50,000 | 50,000 | 101,000 |
| 032101- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | 3,000 | 3,000 | 68,000 |
| 032101- A138 | General | | 1,000 | 1,000 | |
| Total- FIA KARACHI ZONE-II | | | 9,241,000 | 9,241,000 | 10,231,000 |
| MS0062 DY DIRECTOR FIA MIRPUR KHAS | | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032101- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- DY DIRECTOR FIA MIRPUR KHAS | | | 1,937,000 | 1,937,000 | 2,002,000 |
| NH0052 DY DIRECTOR FIA SHAHED BENAZIR ABAD | | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | 215,000 | 215,000 | 205,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|---------------------------------------|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032101- A034 | Occupancy Costs | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- | DY DIRECTOR FIA SHAHED BENAZIR ABAD | | 1,937,000 | 1,937,000 | 2,002,000 |
| SK0017 DY DIR F.I.A. CRIME SUKKUR | | | | | |
| 032101- A03 | Operating Expenses | | 740,000 | 740,000 | 1,217,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 137,000 |
| 032101- A033 | Utilities | | 55,000 | 55,000 | 205,000 |
| 032101- A038 | Travel & Transportation | | 360,000 | 360,000 | 566,000 |
| 032101- A039 | General | | 205,000 | 205,000 | 309,000 |
| 032101- A06 | Transfers | | 10,000 | 10,000 | 34,000 |
| 032101- A061 | Scholarship | | 10,000 | 10,000 | 34,000 |
| 032101- A09 | Physical Assets | | | | 279,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | | 142,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 137,000 |
| 032101- A13 | Repairs and Maintenance | | 85,000 | 85,000 | 109,000 |
| 032101- A130 | Transport | | 50,000 | 50,000 | 34,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 032101- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 41,000 |
| 032101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 34,000 |
| 032101- A137 | Computer Equipment | | | 10,000 | 10,000 | |
| Total- | DY DIR F.I.A. CRIME SUKKUR | | | 835,000 | 835,000 | 1,639,000 |
| 032101 | Total- Federal Police | | | 597,984,000 | 597,984,000 | 911,481,000 |
| 0321 | Total- Police | | | 597,984,000 | 597,984,000 | 911,481,000 |
| 032 | Total- Police | | | 597,984,000 | 597,984,000 | 911,481,000 |
| 033 | Fire Protection: | | | | | |
| 0331 | Fire protection: | | | | | |
| 033103 | Training : | | | | | |
| KA0217 CIVIL DEFENCE TRAINING SCHOOL KARACHI | | | | | | |
| 033103- A01 | Employees Related Expenses | | | 23,662,000 | 23,663,000 | 23,662,000 |
| 033103- A011 | Pay | 46 | 46 | 14,581,000 | 14,581,000 | 13,089,000 |
| 033103- A011-1 | Pay of Officers | (5) | (5) | (4,176,000) | (4,176,000) | (3,824,000) |
| 033103- A011-2 | Pay of Other Staff | (41) | (41) | (10,405,000) | (10,405,000) | (9,265,000) |
| 033103- A012 | Allowances | | | 9,081,000 | 9,082,000 | 10,573,000 |
| 033103- A012-1 | Regular Allowances | | | (7,869,000) | (7,870,000) | (9,343,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (1,212,000) | (1,212,000) | (1,230,000) |
| 033103- A03 | Operating Expenses | | | 2,664,000 | 2,664,000 | 3,560,000 |
| 033103- A032 | Communications | | | 76,000 | 76,000 | 110,000 |
| 033103- A033 | Utilities | | | 382,000 | 382,000 | 382,000 |
| 033103- A034 | Occupancy Costs | | | 1,698,000 | 1,698,000 | 2,433,000 |
| 033103- A038 | Travel & Transportation | | | 298,000 | 298,000 | 425,000 |
| 033103- A039 | General | | | 210,000 | 210,000 | 210,000 |
| 033103- A04 | Employees Retirement Benefits | | | 2,501,000 | 2,501,000 | 1,770,000 |
| 033103- A041 | Pension | | | 2,501,000 | 2,501,000 | 1,770,000 |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 40,000 |
| 033103- A052 | Grants Domestic | | | 4,000 | 4,000 | 40,000 |
| 033103- A06 | Transfers | | | 1,000 | 1,000 | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 033103- A09 | Physical Assets | | | 36,000 | 36,000 | 30,000 |
| 033103- A092 | Computer Equipment | | | 25,000 | 25,000 | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 033103- A096 | Purchase of Plant and Machinery | | 5,000 | 5,000 | 10,000 |
| 033103- A097 | Purchase of Furniture and Fixture | | 5,000 | 5,000 | 10,000 |
| 033103- A13 | Repairs and Maintenance | | 137,000 | 137,000 | 132,000 |
| 033103- A130 | Transport | | 50,000 | 50,000 | 45,000 |
| 033103- A131 | Machinery and Equipment | | 40,000 | 40,000 | 40,000 |
| 033103- A132 | Furniture and Fixture | | 20,000 | 20,000 | 15,000 |
| 033103- A133 | Buildings and Structure | | 5,000 | 5,000 | 10,000 |
| 033103- A137 | Computer Equipment | | 22,000 | 22,000 | 22,000 |
| Total- | CIVIL DEFENCE TRAINING SCHOOL KARACHI | | 29,005,000 | 29,006,000 | 29,194,000 |
| 033103 | Total- Training | | 29,005,000 | 29,006,000 | 29,194,000 |
| 0331 | Total- Fire protection | | 29,005,000 | 29,006,000 | 29,194,000 |
| 033 | Total- Fire Protection | | 29,005,000 | 29,006,000 | 29,194,000 |
| 036 | Administration Of Public Order: | | | | |
| 0361 | Administration: | | | | |
| 036101 | Secretariat / Administration : | | | | |
| KA0215 ALIEN BRANCH OF PROVINCIAL CID | | | | | |
| 036101- A03 | Operating Expenses | | 1,000 | 1,000 | |
| 036101- A039 | General | | 1,000 | 1,000 | |
| Total- | ALIEN BRANCH OF PROVINCIAL CID | | 1,000 | 1,000 | |
| KA0932 PAKISTAN RANGERS (SINDH) KARACHI. | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 036101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 036101- A06 | Transfers | | 1,000 | 1,000 | |
| 036101- A061 | Scholarship | | 1,000 | 1,000 | |
| Total- | PAKISTAN RANGERS (SINDH) KARACHI. | | 2,000 | 2,000 | |
| KA0933 PAKISTAN COAST GUARS, KARACHI | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 036101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 036101- A06 | Transfers | | 1,000 | 1,000 | |
| 036101- A061 | Scholarship | | 1,000 | 1,000 | |
| Total- | PAKISTAN COAST GUARS, KARACHI | | 2,000 | 2,000 | |
| 036101 | Total- Secretariat | | 5,000 | 5,000 | |
| 0361 | Total- Administration | | 5,000 | 5,000 | |
| 036 | Total- Administration Of Public Order | | 5,000 | 5,000 | |
| 03 | Total- Public Order And Safety Affairs | | 626,994,000 | 626,995,000 | 940,675,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 626,994,000 | 626,995,000 | 940,675,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-----------------|-----------|-----------|-----------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032101 | Federal Police : | | | | |
| GR9009 DY DIRECTOR FIA GAWADAR | | | | | |
| 032101- A01 | Employees Related Expenses | | 58,000 | 58,000 | |
| 032101- A011 | Pay | | 10,000 | 10,000 | |
| 032101- A011-1 | Pay of Officers | | (5,000) | (5,000) | |
| 032101- A011-2 | Pay of Other Staff | | (5,000) | (5,000) | |
| 032101- A012 | Allowances | | 48,000 | 48,000 | |
| 032101- A012-1 | Regular Allowances | | (43,000) | (43,000) | |
| 032101- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 032101- A03 | Operating Expenses | | 1,561,000 | 1,561,000 | 1,488,000 |
| 032101- A032 | Communications | | 120,000 | 120,000 | 103,000 |
| 032101- A033 | Utilities | | 215,000 | 215,000 | 205,000 |
| 032101- A034 | Occupancy Costs | | 500,000 | 500,000 | 343,000 |
| 032101- A038 | Travel & Transportation | | 505,000 | 505,000 | 584,000 |
| 032101- A039 | General | | 221,000 | 221,000 | 253,000 |
| 032101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 34,000 |
| 032101- A041 | Pension | | 2,000 | 2,000 | 34,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | 1,000 | 1,000 | 34,000 |
| 032101- A061 | Scholarship | | 1,000 | 1,000 | 34,000 |
| 032101- A09 | Physical Assets | | 203,000 | 203,000 | 343,000 |
| 032101- A092 | Computer Equipment | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | 137,000 |
| 032101- A13 | Repairs and Maintenance | | 111,000 | 111,000 | 103,000 |
| 032101- A130 | Transport | | 100,000 | 100,000 | 69,000 |
| 032101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 34,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|-------|-------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | |
| 032101- A132 | Furniture and Fixture | | | | 1,000 | 1,000 | |
| Total- DY DIRECTOR FIA GAWADAR | | | | | 1,937,000 | 1,937,000 | 2,002,000 |
| QA0062 DIRECTOR FIA QUETTA ZONE QUETTA | | | | | | | |
| 032101- A01 | Employees Related Expenses | | | | 200,000,000 | 200,000,000 | 284,353,000 |
| 032101- A011 | Pay | 373 | 500 | | 71,299,000 | 71,299,000 | 77,611,000 |
| 032101- A011-1 | Pay of Officers | (48) | (68) | | (18,078,000) | (18,078,000) | (15,511,000) |
| 032101- A011-2 | Pay of Other Staff | (325) | (432) | | (53,221,000) | (53,221,000) | (62,100,000) |
| 032101- A012 | Allowances | | | | 128,701,000 | 128,701,000 | 206,742,000 |
| 032101- A012-1 | Regular Allowances | | | | (104,536,000) | (104,536,000) | (188,227,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | | (24,165,000) | (24,165,000) | (18,515,000) |
| 032101- A03 | Operating Expenses | | | | 21,216,000 | 21,216,000 | 16,757,000 |
| 032101- A031 | Fees | | | | 1,000 | 1,000 | 34,000 |
| 032101- A032 | Communications | | | | 1,601,000 | 1,601,000 | 1,099,000 |
| 032101- A033 | Utilities | | | | 4,750,000 | 4,750,000 | 2,954,000 |
| 032101- A034 | Occupancy Costs | | | | 576,000 | 576,000 | 1,064,000 |
| 032101- A038 | Travel & Transportation | | | | 8,077,000 | 8,077,000 | 6,732,000 |
| 032101- A039 | General | | | | 6,211,000 | 6,211,000 | 4,874,000 |
| 032101- A04 | Employees Retirement Benefits | | | | 9,900,000 | 9,900,000 | 3,778,000 |
| 032101- A041 | Pension | | | | 9,900,000 | 9,900,000 | 3,778,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | | 6,500,000 | 6,500,000 | 9,515,000 |
| 032101- A052 | Grants Domestic | | | | 6,500,000 | 6,500,000 | 9,515,000 |
| 032101- A06 | Transfers | | | | 548,000 | 548,000 | 481,000 |
| 032101- A061 | Scholarship | | | | 548,000 | 548,000 | 481,000 |
| 032101- A09 | Physical Assets | | | | 456,000 | 456,000 | 2,404,000 |
| 032101- A092 | Computer Equipment | | | | 88,000 | 88,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | | 350,000 | 350,000 | 1,374,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 17,000 | 17,000 | 1,030,000 |
| 032101- A098 | Purchase of Other Assets | | | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | | | 3,440,000 | 3,440,000 | 5,323,000 |
| 032101- A130 | Transport | | | | 1,300,000 | 1,300,000 | 1,786,000 |
| 032101- A131 | Machinery and Equipment | | | | 250,000 | 250,000 | 481,000 |
| 032101- A132 | Furniture and Fixture | | | | 120,000 | 120,000 | 343,000 |
| 032101- A133 | Buildings and Structure | | | | 1,500,000 | 1,500,000 | 2,404,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 032101- A137 | Computer Equipment | | | 190,000 | 190,000 | 240,000 |
| 032101- A138 | General | | | 80,000 | 80,000 | 69,000 |
| Total- | DIRECTOR FIA QUETTA ZONE QUETTA | | | 242,060,000 | 242,060,000 | 322,611,000 |
| 032101 | Total- Federal Police | | | 243,997,000 | 243,997,000 | 324,613,000 |
| 0321 | Total- Police | | | 243,997,000 | 243,997,000 | 324,613,000 |
| 032 | Total- Police | | | 243,997,000 | 243,997,000 | 324,613,000 |
| 033 | Fire Protection: | | | | | |
| 0331 | Fire protection: | | | | | |
| 033103 | Training : | | | | | |
| QA0063 CIVIL DEFENCE TRAINING SCHOOL QUETTA | | | | | | |
| 033103- A01 | Employees Related Expenses | | | 11,027,000 | 11,028,000 | 11,128,000 |
| 033103- A011 | Pay | 28 | 28 | 5,089,000 | 5,089,000 | 5,189,000 |
| 033103- A011-1 | Pay of Officers | (3) | (3) | (1,287,000) | (1,287,000) | (1,287,000) |
| 033103- A011-2 | Pay of Other Staff | (25) | (25) | (3,802,000) | (3,802,000) | (3,902,000) |
| 033103- A012 | Allowances | | | 5,938,000 | 5,939,000 | 5,939,000 |
| 033103- A012-1 | Regular Allowances | | | (4,521,000) | (4,522,000) | (4,504,000) |
| 033103- A012-2 | Other Allowances (Excluding TA) | | | (1,417,000) | (1,417,000) | (1,435,000) |
| 033103- A03 | Operating Expenses | | | 3,300,000 | 3,300,000 | 3,400,000 |
| 033103- A032 | Communications | | | 64,000 | 64,000 | 74,000 |
| 033103- A033 | Utilities | | | 313,000 | 313,000 | 413,000 |
| 033103- A034 | Occupancy Costs | | | 2,285,000 | 2,285,000 | 2,275,000 |
| 033103- A038 | Travel & Transportation | | | 379,000 | 379,000 | 379,000 |
| 033103- A039 | General | | | 259,000 | 259,000 | 259,000 |
| 033103- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 91,000 |
| 033103- A041 | Pension | | | 51,000 | 51,000 | 91,000 |
| 033103- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 40,000 |
| 033103- A052 | Grants Domestic | | | 4,000 | 4,000 | 40,000 |
| 033103- A06 | Transfers | | | 1,000 | 1,000 | |
| 033103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 033103- A09 | Physical Assets | | | 89,000 | 89,000 | 67,000 |
| 033103- A092 | Computer Equipment | | | 21,000 | 21,000 | |
| 033103- A095 | Purchase of Transport | | | 1,000 | 1,000 | 10,000 |
| 033103- A096 | Purchase of Plant and Machinery | | | 17,000 | 17,000 | 17,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---|---------------------------------|--------------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 |
| | | | 2019-20 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 033103- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 |
| 033103- A13 | Repairs and Maintenance | | | 400,000 | 400,000 |
| 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 | | | 200,000 | 200,000 |
| 033103- A137 | Computer Equipment | | | 50,000 | 50,000 |
| Total- | CIVIL DEFENCE TRAINING SCHOOL QUETTA | | | 14,872,000 | 14,873,000 |
| 033103 | Total- | Training | | 14,872,000 | 14,873,000 |
| 0331 | Total- | Fire protection | | 14,872,000 | 14,873,000 |
| 033 | Total- | Fire Protection | | 14,872,000 | 14,873,000 |
| 036 | Administration Of Public Order: | | | | |
| 0361 | Administration: | | | | |
| 036101 | Secretariat / Administration : | | | | |
| QA0061 ALIEN BRANCH OF PROVINCIAL CID | | | | | |
| 036101- A03 | Operating Expenses | | | 1,000 | 1,000 |
| 036101- A039 | General | | | 1,000 | 1,000 |
| Total- | ALIEN BRANCH OF PROVINCIAL CID | | | 1,000 | 1,000 |
| QA0450 FRONTIER CORPS BALOCHISTAN, QUETTA. | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 |
| 036101- A052 | Grants Domestic | | | 1,000 | 1,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 |
| 036101- A061 | Scholarship | | | 1,000 | 1,000 |
| Total- | FRONTIER CORPS BALOCHISTAN, QUETTA. | | | 2,000 | 2,000 |
| TB0044 FRONTIER CORPS(SOUTH) TURBAT | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 |
| 036101- A052 | Grants Domestic | | | 1,000 | 1,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 |
| 036101- A061 | Scholarship | | | 1,000 | 1,000 |
| Total- | FRONTIER CORPS(SOUTH) TURBAT | | | 2,000 | 2,000 |
| 036101 | Total- | Secretariat | | 5,000 | 5,000 |
| 0361 | Total- | Administration | | 5,000 | 5,000 |
| 036 | Total- | Administration Of Public Order | | 5,000 | 5,000 |
| 03 | Total- | Public Order And Safety Affairs | | 258,874,000 | 258,875,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 258,874,000 | 258,875,000 |
| | | | | | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 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 | | | 45,397,000 | 45,397,000 | 59,717,000 |
| 032101- A011 | Pay | 42 | 135 | 15,808,000 | 15,808,000 | 12,695,000 |
| 032101- A011-1 | Pay of Officers | (6) | (17) | (3,520,000) | (3,520,000) | (2,420,000) |
| 032101- A011-2 | Pay of Other Staff | (36) | (118) | (12,288,000) | (12,288,000) | (10,275,000) |
| 032101- A012 | Allowances | | | 29,589,000 | 29,589,000 | 47,022,000 |
| 032101- A012-1 | Regular Allowances | | | (26,334,000) | (26,334,000) | (44,222,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (3,255,000) | (3,255,000) | (2,800,000) |
| 032101- A03 | Operating Expenses | | | 3,663,000 | 3,663,000 | 3,475,000 |
| 032101- A032 | Communications | | | 130,000 | 130,000 | 264,000 |
| 032101- A033 | Utilities | | | 1,085,000 | 1,085,000 | 583,000 |
| 032101- A034 | Occupancy Costs | | | 1,100,000 | 1,100,000 | 962,000 |
| 032101- A038 | Travel & Transportation | | | 1,114,000 | 1,114,000 | 1,442,000 |
| 032101- A039 | General | | | 234,000 | 234,000 | 224,000 |
| 032101- A04 | Employees Retirement Benefits | | | 1,125,000 | 1,125,000 | 1,078,000 |
| 032101- A041 | Pension | | | 1,125,000 | 1,125,000 | 1,078,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 552,000 |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | 552,000 |
| 032101- A06 | Transfers | | | 35,000 | 35,000 | 34,000 |
| 032101- A061 | Scholarship | | | 35,000 | 35,000 | 34,000 |
| 032101- A09 | Physical Assets | | | 120,000 | 120,000 | 275,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 70,000 | 70,000 | 172,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 103,000 |
| 032101- A13 | Repairs and Maintenance | | | 376,000 | 376,000 | 549,000 |
| 032101- A130 | Transport | | | 350,000 | 350,000 | 515,000 |
| 032101- A131 | Machinery and Equipment | | | 17,000 | 17,000 | 34,000 |
| 032101- A132 | Furniture and Fixture | | | 9,000 | 9,000 | |
| Total- | DEPUTY DIRECTOR FIA GILGIT CIRCLE GILGIT | | | 50,717,000 | 50,717,000 | 65,680,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| GL0230 DY. DIRECTOR FIA GILGIT | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 7,947,000 | 7,947,000 | 7,947,000 |
| 032101- A011 | Pay | 19 | 19 | 3,503,000 | 3,503,000 | 3,320,000 |
| 032101- A011-1 | Pay of Officers | (5) | (5) | (820,000) | (820,000) | (820,000) |
| 032101- A011-2 | Pay of Other Staff | (14) | (14) | (2,683,000) | (2,683,000) | (2,500,000) |
| 032101- A012 | Allowances | | | 4,444,000 | 4,444,000 | 4,627,000 |
| 032101- A012-1 | Regular Allowances | | | (4,143,000) | (4,143,000) | (4,327,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (301,000) | (301,000) | (300,000) |
| 032101- A03 | Operating Expenses | | | 837,000 | 837,000 | 739,000 |
| 032101- A032 | Communications | | | 50,000 | 50,000 | 45,000 |
| 032101- A033 | Utilities | | | 370,000 | 370,000 | 196,000 |
| 032101- A034 | Occupancy Costs | | | 7,000 | 7,000 | |
| 032101- A038 | Travel & Transportation | | | 350,000 | 350,000 | 326,000 |
| 032101- A039 | General | | | 60,000 | 60,000 | 172,000 |
| 032101- A04 | Employees Retirement Benefits | | | 3,000 | 3,000 | 34,000 |
| 032101- A041 | Pension | | | 3,000 | 3,000 | 34,000 |
| 032101- A06 | Transfers | | | 20,000 | 20,000 | 34,000 |
| 032101- A061 | Scholarship | | | 20,000 | 20,000 | 34,000 |
| 032101- A09 | Physical Assets | | | 40,000 | 40,000 | 189,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 103,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 86,000 |
| 032101- A13 | Repairs and Maintenance | | | 264,000 | 264,000 | 309,000 |
| 032101- A130 | Transport | | | 250,000 | 250,000 | 309,000 |
| 032101- A131 | Machinery and Equipment | | | 11,000 | 11,000 | |
| 032101- A132 | Furniture and Fixture | | | 3,000 | 3,000 | |
| Total- | DY. DIRECTOR FIA GILGIT | | | 9,111,000 | 9,111,000 | 9,252,000 |
| 032101 | Total- Federal Police | | | 59,828,000 | 59,828,000 | 74,932,000 |
| 0321 | Total- Police | | | 59,828,000 | 59,828,000 | 74,932,000 |
| 032 | Total- Police | | | 59,828,000 | 59,828,000 | 74,932,000 |

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat / Administration :

GL0776 NORTHERN AREA SCOUTS GILGIT

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | DEMANDS FOR GRANTS | | | | |
|--|---------------------------------------|---|---------|--------------------|------------|------------|--|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | | |
| | | | | Estimate | Estimate | Estimate | | |
| | | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | | |
| 036101- A052 | Grants Domestic | | | 1,000 | 1,000 | | | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | | | |
| 036101- A061 | Scholarship | | | 1,000 | 1,000 | | | |
| Total- | | NORTHERN AREA SCOUTS GILGIT | | 2,000 | 2,000 | | | |
| 036101 | Total- | Secretariat | | 2,000 | 2,000 | | | |
| 0361 | Total- | Administration | | 2,000 | 2,000 | | | |
| 036 | Total- | Administration Of Public Order | | 2,000 | 2,000 | | | |
| 03 | Total- | Public Order And Safety Affairs | | 59,830,000 | 59,830,000 | 74,932,000 | | |
| Total- | | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 59,830,000 | 59,830,000 | 74,932,000 | | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 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 | 9,011,000 | 9,011,000 |
| 032101- A011 | Pay | 3 | 3 | 1,602,000 | 1,602,000 | 1,600,000 |
| 032101- A011-1 | Pay of Officers | (2) | (2) | (702,000) | (702,000) | (1,200,000) |
| 032101- A011-2 | Pay of Other Staff | (1) | (1) | (900,000) | (900,000) | (400,000) |
| 032101- A012 | Allowances | | | 7,409,000 | 7,409,000 | 7,411,000 |
| 032101- A012-1 | Regular Allowances | | | (6,710,000) | (6,710,000) | (7,061,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (699,000) | (699,000) | (350,000) |
| 032101- A03 | Operating Expenses | | | 14,200,000 | 14,200,000 | 12,610,000 |
| 032101- A032 | Communications | | | 633,000 | 633,000 | 635,000 |
| 032101- A033 | Utilities | | | 370,000 | 370,000 | 333,000 |
| 032101- A034 | Occupancy Costs | | | 9,500,000 | 9,500,000 | 8,794,000 |
| 032101- A036 | Motor Vehicles | | | 80,000 | 80,000 | 69,000 |
| 032101- A038 | Travel & Transportation | | | 2,449,000 | 2,449,000 | 1,855,000 |
| 032101- A039 | General | | | 1,168,000 | 1,168,000 | 924,000 |
| 032101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 032101- A041 | Pension | | | 2,000 | 2,000 | |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 032101- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 032101- A06 | Transfers | | | 51,000 | 51,000 | 34,000 |
| 032101- A061 | Scholarship | | | 50,000 | 50,000 | 34,000 |
| 032101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 1,376,000 | 1,376,000 | 824,000 |
| 032101- A092 | Computer Equipment | | | 175,000 | 175,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | 600,000 | 600,000 | 412,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 600,000 | 600,000 | 412,000 |
| 032101- A13 | Repairs and Maintenance | | | 1,065,000 | 1,065,000 | 721,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 032101- A130 | Transport | | | 900,000 | 900,000 | 618,000 |
| 032101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 69,000 |
| 032101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 34,000 |
| 032101- A138 | General | | | 15,000 | 15,000 | |
| Total- LINK OFFICE AT MUSCAT, OMAN | | | | 25,707,000 | 25,707,000 | 23,200,000 |
| HQ3700 FIA LINK OFFICE AT PEREP TEHRAN IRAN | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 12,972,000 | 12,972,000 | 12,972,000 |
| 032101- A011 | Pay | 2 | 2 | 3,903,000 | 3,903,000 | 1,800,000 |
| 032101- A011-1 | Pay of Officers | (1) | (1) | (1,803,000) | (1,803,000) | (1,200,000) |
| 032101- A011-2 | Pay of Other Staff | (1) | (1) | (2,100,000) | (2,100,000) | (600,000) |
| 032101- A012 | Allowances | | | 9,069,000 | 9,069,000 | 11,172,000 |
| 032101- A012-1 | Regular Allowances | | | (7,569,000) | (7,569,000) | (9,072,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (1,500,000) | (1,500,000) | (2,100,000) |
| 032101- A03 | Operating Expenses | | | 11,764,000 | 11,764,000 | 11,420,000 |
| 032101- A032 | Communications | | | 692,000 | 692,000 | 528,000 |
| 032101- A033 | Utilities | | | 504,000 | 504,000 | 378,000 |
| 032101- A034 | Occupancy Costs | | | 6,502,000 | 6,502,000 | 6,252,000 |
| 032101- A036 | Motor Vehicles | | | 22,000 | 22,000 | |
| 032101- A038 | Travel & Transportation | | | 2,044,000 | 2,044,000 | 2,507,000 |
| 032101- A039 | General | | | 2,000,000 | 2,000,000 | 1,755,000 |
| 032101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 032101- A041 | Pension | | | 2,000 | 2,000 | |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 032101- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 032101- A06 | Transfers | | | 53,000 | 53,000 | 34,000 |
| 032101- A061 | Scholarship | | | 51,000 | 51,000 | 34,000 |
| 032101- A063 | Entertainment & Gifts | | | 2,000 | 2,000 | |
| 032101- A09 | Physical Assets | | | 6,602,000 | 6,602,000 | 961,000 |
| 032101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 032101- A095 | Purchase of Transport | | | 5,001,000 | 5,001,000 | |
| 032101- A096 | Purchase of Plant and Machinery | | | 850,000 | 850,000 | 618,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 650,000 | 650,000 | 343,000 |
| 032101- A13 | Repairs and Maintenance | | | 254,000 | 254,000 | 344,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|-------------|--|--------------------|--|-------------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | | Budget |
| | | | | Estimate | | Estimate | | Estimate |
| | | | | Rs | | Rs | | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | | | |
| 032101- A130 | Transport | | | 101,000 | | 101,000 | | 206,000 |
| 032101- A131 | Machinery and Equipment | | | 100,000 | | 100,000 | | 69,000 |
| 032101- A132 | Furniture and Fixture | | | 51,000 | | 51,000 | | 69,000 |
| 032101- A138 | General | | | 2,000 | | 2,000 | | |
| Total- | FIA LINK OFFICE AT PEREP TEHRAN IRAN | | | 31,649,000 | | 31,649,000 | | 25,731,000 |
| HQ3701 FIA LINK OFFICE AT PEREP ATHENS GREECE | | | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 12,972,000 | | 12,972,000 | | 12,972,000 |
| 032101- A011 | Pay | 2 | 2 | 3,903,000 | | 3,903,000 | | 1,800,000 |
| 032101- A011-1 | Pay of Officers | (1) | (1) | (1,803,000) | | (1,803,000) | | (1,300,000) |
| 032101- A011-2 | Pay of Other Staff | (1) | (1) | (2,100,000) | | (2,100,000) | | (500,000) |
| 032101- A012 | Allowances | | | 9,069,000 | | 9,069,000 | | 11,172,000 |
| 032101- A012-1 | Regular Allowances | | | (7,569,000) | | (7,569,000) | | (9,672,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (1,500,000) | | (1,500,000) | | (1,500,000) |
| 032101- A03 | Operating Expenses | | | 12,164,000 | | 12,164,000 | | 12,498,000 |
| 032101- A032 | Communications | | | 592,000 | | 592,000 | | 394,000 |
| 032101- A033 | Utilities | | | 504,000 | | 504,000 | | 357,000 |
| 032101- A034 | Occupancy Costs | | | 6,002,000 | | 6,002,000 | | 6,183,000 |
| 032101- A036 | Motor Vehicles | | | 22,000 | | 22,000 | | |
| 032101- A038 | Travel & Transportation | | | 2,044,000 | | 2,044,000 | | 2,473,000 |
| 032101- A039 | General | | | 3,000,000 | | 3,000,000 | | 3,091,000 |
| 032101- A04 | Employees Retirement Benefits | | | 2,000 | | 2,000 | | |
| 032101- A041 | Pension | | | 2,000 | | 2,000 | | |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | | 2,000 | | |
| 032101- A052 | Grants Domestic | | | 2,000 | | 2,000 | | |
| 032101- A06 | Transfers | | | 53,000 | | 53,000 | | 34,000 |
| 032101- A061 | Scholarship | | | 51,000 | | 51,000 | | 34,000 |
| 032101- A063 | Entertainment & Gifts | | | 2,000 | | 2,000 | | |
| 032101- A09 | Physical Assets | | | 6,602,000 | | 6,602,000 | | 961,000 |
| 032101- A092 | Computer Equipment | | | 101,000 | | 101,000 | | |
| 032101- A095 | Purchase of Transport | | | 5,001,000 | | 5,001,000 | | |
| 032101- A096 | Purchase of Plant and Machinery | | | 850,000 | | 850,000 | | 618,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 650,000 | | 650,000 | | 343,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 032101- A13 | Repairs and Maintenance | | | 254,000 | 254,000 | 344,000 |
| 032101- A130 | Transport | | | 101,000 | 101,000 | 206,000 |
| 032101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 69,000 |
| 032101- A132 | Furniture and Fixture | | | 51,000 | 51,000 | 69,000 |
| 032101- A138 | General | | | 2,000 | 2,000 | |
| Total- | FIA LINK OFFICE AT PEREP ATHENS GREECE | | | 32,049,000 | 32,049,000 | 26,809,000 |
| HQ5002 FIA LINK OFFICE AT SPAIN | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 9,022,000 | 9,022,000 | 9,022,000 |
| 032101- A011 | Pay | 3 | 3 | 2,304,000 | 2,304,000 | 2,172,000 |
| 032101- A011-1 | Pay of Officers | (1) | (1) | (1,004,000) | (1,004,000) | (872,000) |
| 032101- A011-2 | Pay of Other Staff | (2) | (2) | (1,300,000) | (1,300,000) | (1,300,000) |
| 032101- A012 | Allowances | | | 6,718,000 | 6,718,000 | 6,850,000 |
| 032101- A012-1 | Regular Allowances | | | (6,200,000) | (6,200,000) | (6,200,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (518,000) | (518,000) | (650,000) |
| 032101- A03 | Operating Expenses | | | 1,458,000 | 1,458,000 | 3,344,000 |
| 032101- A031 | Fees | | | 1,000 | 1,000 | |
| 032101- A032 | Communications | | | 63,000 | 63,000 | 102,000 |
| 032101- A033 | Utilities | | | 152,000 | 152,000 | 137,000 |
| 032101- A034 | Occupancy Costs | | | 701,000 | 701,000 | 2,198,000 |
| 032101- A036 | Motor Vehicles | | | 11,000 | 11,000 | |
| 032101- A038 | Travel & Transportation | | | 421,000 | 421,000 | 461,000 |
| 032101- A039 | General | | | 109,000 | 109,000 | 446,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 354,000 | 354,000 | 2,439,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 2,061,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 172,000 |
| 032101- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 032101- A13 | Repairs and Maintenance | | | 8,000 | 8,000 | |
| 032101- A130 | Transport | | | 1,000 | 1,000 | |
| 032101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 032101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 032101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | | 3,000 | 3,000 | |
| 032101- A138 | General | | | 1,000 | 1,000 | |
| Total- FIA LINK OFFICE AT SPAIN | | | | 10,844,000 | 10,844,000 | 14,805,000 |
| HQ5003 FIA LINK OFFICE AT TURKEY | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 9,022,000 | 9,022,000 | 9,022,000 |
| 032101- A011 | Pay | 3 | 3 | 2,304,000 | 2,304,000 | 2,172,000 |
| 032101- A011-1 | Pay of Officers | (1) | (1) | (1,004,000) | (1,004,000) | (872,000) |
| 032101- A011-2 | Pay of Other Staff | (2) | (2) | (1,300,000) | (1,300,000) | (1,300,000) |
| 032101- A012 | Allowances | | | 6,718,000 | 6,718,000 | 6,850,000 |
| 032101- A012-1 | Regular Allowances | | | (6,200,000) | (6,200,000) | (6,200,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (518,000) | (518,000) | (650,000) |
| 032101- A03 | Operating Expenses | | | 1,458,000 | 1,458,000 | 3,345,000 |
| 032101- A031 | Fees | | | 1,000 | 1,000 | |
| 032101- A032 | Communications | | | 63,000 | 63,000 | 102,000 |
| 032101- A033 | Utilities | | | 152,000 | 152,000 | 137,000 |
| 032101- A034 | Occupancy Costs | | | 701,000 | 701,000 | 2,198,000 |
| 032101- A036 | Motor Vehicles | | | 11,000 | 11,000 | |
| 032101- A038 | Travel & Transportation | | | 421,000 | 421,000 | 462,000 |
| 032101- A039 | General | | | 109,000 | 109,000 | 446,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 354,000 | 354,000 | 2,439,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 2,061,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 172,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 032101- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | | 8,000 | 8,000 | |
| 032101- A130 | Transport | | | 1,000 | 1,000 | |
| 032101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 032101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 032101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | | 3,000 | 3,000 | |
| 032101- A138 | General | | | 1,000 | 1,000 | |
| Total- FIA LINK OFFICE AT TURKEY | | | | 10,844,000 | 10,844,000 | 14,806,000 |
| HQ5004 FIA LINK OFFICE AT ITLAY | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 9,022,000 | 9,022,000 | 9,022,000 |
| 032101- A011 | Pay | 3 | 3 | 2,304,000 | 2,304,000 | 2,172,000 |
| 032101- A011-1 | Pay of Officers | (1) | (1) | (1,004,000) | (1,004,000) | (872,000) |
| 032101- A011-2 | Pay of Other Staff | (2) | (2) | (1,300,000) | (1,300,000) | (1,300,000) |
| 032101- A012 | Allowances | | | 6,718,000 | 6,718,000 | 6,850,000 |
| 032101- A012-1 | Regular Allowances | | | (6,200,000) | (6,200,000) | (6,200,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (518,000) | (518,000) | (650,000) |
| 032101- A03 | Operating Expenses | | | 1,458,000 | 1,458,000 | 3,345,000 |
| 032101- A031 | Fees | | | 1,000 | 1,000 | |
| 032101- A032 | Communications | | | 63,000 | 63,000 | 102,000 |
| 032101- A033 | Utilities | | | 152,000 | 152,000 | 137,000 |
| 032101- A034 | Occupancy Costs | | | 701,000 | 701,000 | 2,198,000 |
| 032101- A036 | Motor Vehicles | | | 11,000 | 11,000 | |
| 032101- A038 | Travel & Transportation | | | 421,000 | 421,000 | 462,000 |
| 032101- A039 | General | | | 109,000 | 109,000 | 446,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 354,000 | 354,000 | 2,439,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 2,061,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 206,000 |

NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 032101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 172,000 |
| 032101- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | | 8,000 | 8,000 | |
| 032101- A130 | Transport | | | 1,000 | 1,000 | |
| 032101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 032101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 032101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | | 3,000 | 3,000 | |
| 032101- A138 | General | | | 1,000 | 1,000 | |
| Total- FIA LINK OFFICE AT ITLAY | | | | 10,844,000 | 10,844,000 | 14,806,000 |
| HQ5005 FIA LINK OFFICE AT DUBAI | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 9,022,000 | 9,022,000 | 9,022,000 |
| 032101- A011 | Pay | 3 | 3 | 2,304,000 | 2,304,000 | 2,172,000 |
| 032101- A011-1 | Pay of Officers | (1) | (1) | (1,004,000) | (1,004,000) | (872,000) |
| 032101- A011-2 | Pay of Other Staff | (2) | (2) | (1,300,000) | (1,300,000) | (1,300,000) |
| 032101- A012 | Allowances | | | 6,718,000 | 6,718,000 | 6,850,000 |
| 032101- A012-1 | Regular Allowances | | | (6,200,000) | (6,200,000) | (6,200,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (518,000) | (518,000) | (650,000) |
| 032101- A03 | Operating Expenses | | | 1,458,000 | 1,458,000 | 3,345,000 |
| 032101- A031 | Fees | | | 1,000 | 1,000 | |
| 032101- A032 | Communications | | | 63,000 | 63,000 | 102,000 |
| 032101- A033 | Utilities | | | 152,000 | 152,000 | 137,000 |
| 032101- A034 | Occupancy Costs | | | 701,000 | 701,000 | 2,198,000 |
| 032101- A036 | Motor Vehicles | | | 11,000 | 11,000 | |
| 032101- A038 | Travel & Transportation | | | 421,000 | 421,000 | 462,000 |
| 032101- A039 | General | | | 109,000 | 109,000 | 446,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 032101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 032101- A06 | Transfers | | | 1,000 | 1,000 | |
| 032101- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 354,000 | 354,000 | 2,439,000 |
| 032101- A092 | Computer Equipment | | | 52,000 | 52,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 2,061,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | |
| 032101- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | 206,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | 172,000 |
| 032101- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 032101- A13 | Repairs and Maintenance | | 8,000 | 8,000 | |
| 032101- A130 | Transport | | 1,000 | 1,000 | |
| 032101- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 032101- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 032101- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 032101- A137 | Computer Equipment | | 3,000 | 3,000 | |
| 032101- A138 | General | | 1,000 | 1,000 | |
| Total- FIA LINK OFFICE AT DUBAI | | | 10,844,000 | 10,844,000 | 14,806,000 |
| 032101 | Total- Federal Police | | 132,781,000 | 132,781,000 | 134,963,000 |
| 0321 | Total- Police | | 132,781,000 | 132,781,000 | 134,963,000 |
| 032 | Total- Police | | 132,781,000 | 132,781,000 | 134,963,000 |
| 03 | Total- Public Order And Safety Affairs | | 132,781,000 | 132,781,000 | 134,963,000 |
| Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | 132,781,000 | 132,781,000 | 134,963,000 |
| TOTAL - DEMAND | | | 6,714,000,000 | 6,995,135,000 | 5,854,041,000 |

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 | | | | |
| 90007 | DEDUCT AMOUNT RECEIVABLE AS PERSONAL & EQUIP. COST FROM UNO ON A/C OF U.N MISSION IN COTE D'LVOIRE. | | -1,000 | -1,000 | |
| 90008 | DEDUCT AMOUNT RECEIVABLE AS PERSONNEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF UN | | -181,138,000 | -639,215,000 | -100,000 |

| NO. 092.- FC21Y15 OTHER EXPENDITURE OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|---------------------------------------|--|---------------------------------------|----------|
| No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| 2019-20 | 2020-21 | | | | |
| | | | | | |
| | MISSION IN DARFUR S | | | | |
| 90005 | DEDUCT AMOUNT RECEIVABLE AS PERSONEL & EQUIPMENT COST FROM UNO ON ACCOUNT OF U.N MISSION IN HAITI. | | -1,000 | | |
| 036101 | Secretariat / Administration | | -181,139,000 | -639,217,000 | -100,000 |
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | | -181,139,000 | -639,217,000 | -100,000 |
| Total - Recoveries | | | -181,139,000 | -639,217,000 | -100,000 |

NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC21X18)

MISCELLANEOUS EXPD. OF INTERIOR DIVISION

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

Voted

Rs. 5,029,235,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|--|-----------|-----------|---------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | | | 186,724,000 |
| 032 | Police | | | 336,353,000 |
| 062 | Community Development | | | 4,506,158,000 |
| | Total | | | 5,029,235,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 1,489,504,000 |
| A011 | Pay | | | 597,426,000 |
| A011-1 | Pay of Officers | | | (165,912,000) |
| A011-2 | Pay of Other Staff | | | (431,514,000) |
| A012 | Allowances | | | 892,078,000 |
| A012-1 | Regular Allowances | | | (667,079,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (224,999,000) |
| A03 | Operating Expenses | | | 1,539,731,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 2,000,000,000 |
| | Total | | | 5,029,235,000 |

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | General Public Service: | | | | |
| 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 |
| 019101- A011 | Pay | | | | 58,480,000 |
| 019101- A011-1 | Pay of Officers | | | | (29,240,000) |
| 019101- A011-2 | Pay of Other Staff | | | | (29,240,000) |
| 019101- A012 | Allowances | | | | 65,132,000 |
| 019101- A012-1 | Regular Allowances | | | | (28,700,000) |
| 019101- A012-2 | Other Allowances (Excluding TA) | | | | (36,432,000) |
| 019101- A03 | Operating Expenses | | | | 63,112,000 |
| 019101- A039 | General | | | | 63,112,000 |
| Total- GRANT TO NATIONAL POLICE ACADEMY. | | | | | 186,724,000 |
| 019101 | Total- Administrative Training | | | | 186,724,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | | 186,724,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | | 186,724,000 |
| 01 | Total- General Public Service | | | | 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 |
| 032114- A011 | Pay | | | | 91,793,000 |
| 032114- A011-1 | Pay of Officers | | | | (65,369,000) |
| 032114- A011-2 | Pay of Other Staff | | | | (26,424,000) |
| 032114- A012 | Allowances | | | | 119,755,000 |
| 032114- A012-1 | Regular Allowances | | | | (107,755,000) |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 032114- A012-2 | Other Allowances (Excluding TA) | | | | (12,000,000) |
| 032114- A03 | Operating Expenses | | | | 92,083,000 |
| 032114- A039 | General | | | | 92,083,000 |
| Total- NATIONAL COUNTER TERRORISM AUTHORITY | | | | | 303,631,000 |
| 032114 | Total- ANTI TERRORISM | | | | 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 |
| 032117- A011 | Pay | | | | 10,500,000 |
| 032117- A011-1 | Pay of Officers | | | | (4,300,000) |
| 032117- A011-2 | Pay of Other Staff | | | | (6,200,000) |
| 032117- A012 | Allowances | | | | 8,327,000 |
| 032117- A012-1 | Regular Allowances | | | | (6,911,000) |
| 032117- A012-2 | Other Allowances (Excluding TA) | | | | (1,416,000) |
| 032117- A03 | Operating Expenses | | | | 13,895,000 |
| 032117- A039 | General | | | | 13,895,000 |
| Total- NATIONAL PUBLIC SAFETY COMMISSION (NPSC) NATIONAL PUBLIC SAFE | | | | | 32,722,000 |
| 032117 | Total- NATIONAL PUBLIC SAFETY COMMISSION | | | | 32,722,000 |
| 0321 | Total- Police | | | | 336,353,000 |
| 032 | Total- Police | | | | 336,353,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 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 |
| 062101- A039 | General | | | | 33,591,000 |
| Total- AGPR BUILDING | | | | | 33,591,000 |
| IB1064 AIWAN E SADDAR | | | | | |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------|-----------------|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 140,208,000 |
| 062101- A011 | Pay | | | | 53,321,000 |
| 062101- A011-1 | Pay of Officers | | | | (5,714,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (47,607,000) |
| 062101- A012 | Allowances | | | | 86,887,000 |
| 062101- A012-1 | Regular Allowances | | | | (46,301,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (40,586,000) |
| 062101- A03 | Operating Expenses | | | | 182,325,000 |
| 062101- A033 | Utilities | | | | 60,775,000 |
| 062101- A039 | General | | | | 121,550,000 |
| Total- AIWAN E SADDAR | | | | | 322,533,000 |
| IB1065 PARLIAMENT LODGES | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 113,079,000 |
| 062101- A011 | Pay | | | | 35,781,000 |
| 062101- A011-1 | Pay of Officers | | | | (9,551,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (26,230,000) |
| 062101- A012 | Allowances | | | | 77,298,000 |
| 062101- A012-1 | Regular Allowances | | | | (44,498,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (32,800,000) |
| 062101- A03 | Operating Expenses | | | | 181,390,000 |
| 062101- A033 | Utilities | | | | 8,415,000 |
| 062101- A039 | General | | | | 172,975,000 |
| Total- PARLIAMENT LODGES | | | | | 294,469,000 |
| IB1066 PAK CHINA FREINDSHIP CENTRE | | | | | |
| 062101- A03 | Operating Expenses | | | | 60,775,000 |
| 062101- A033 | Utilities | | | | 18,700,000 |
| 062101- A039 | General | | | | 42,075,000 |
| Total- PAK CHINA FREINDSHIP CENTRE | | | | | 60,775,000 |
| IB1067 CABINET BLOCK | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 56,742,000 |
| 062101- A011 | Pay | | | | 24,165,000 |
| 062101- A011-1 | Pay of Officers | | | | (611,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (23,554,000) |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------|-----------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A012 | Allowances | | | | 32,577,000 |
| 062101- A012-1 | Regular Allowances | | | | (16,127,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (16,450,000) |
| 062101- A03 | Operating Expenses | | | | 102,850,000 |
| 062101- A033 | Utilities | | | | 56,100,000 |
| 062101- A039 | General | | | | 46,750,000 |
| Total- CABINET BLOCK | | | | | 159,592,000 |
| IB1068 NATIONAL MONUMENT OF PAKISTAN | | | | | |
| 062101- A03 | Operating Expenses | | | | 51,425,000 |
| 062101- A033 | Utilities | | | | 9,350,000 |
| 062101- A039 | General | | | | 42,075,000 |
| Total- NATIONAL MONUMENT OF PAKISTAN | | | | | 51,425,000 |
| IB1069 PARLIAMENT HOUSE | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 150,577,000 |
| 062101- A011 | Pay | | | | 39,264,000 |
| 062101- A011-1 | Pay of Officers | | | | (5,034,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (34,230,000) |
| 062101- A012 | Allowances | | | | 111,313,000 |
| 062101- A012-1 | Regular Allowances | | | | (66,063,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (45,250,000) |
| 062101- A03 | Operating Expenses | | | | 201,960,000 |
| 062101- A033 | Utilities | | | | 24,310,000 |
| 062101- A039 | General | | | | 177,650,000 |
| Total- PARLIAMENT HOUSE | | | | | 352,537,000 |
| IB1070 OTHER GOVERNMENT BUILDING | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 674,911,000 |
| 062101- A011 | Pay | | | | 284,122,000 |
| 062101- A011-1 | Pay of Officers | | | | (46,093,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (238,029,000) |
| 062101- A012 | Allowances | | | | 390,789,000 |
| 062101- A012-1 | Regular Allowances | | | | (350,724,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (40,065,000) |
| 062101- A03 | Operating Expenses | | | | 556,325,000 |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A033 | Utilities | | | | 294,525,000 |
| 062101- A039 | General | | | | 261,800,000 |
| Total- OTHER GOVERNMENT BUILDING | | | | | 1,231,236,000 |
| IB2203 METRO BUS SUBSIDY | | | | | |
| 062101- A05 | Grants, Subsidies and Write off Loans | | | | 2,000,000,000 |
| 062101- A051 | Subsidies | | | | 2,000,000,000 |
| Total- METRO BUS SUBSIDY | | | | | 2,000,000,000 |
| 062101 | Total- Administration | | | | 4,506,158,000 |
| 0621 | Total- Urban Development | | | | 4,506,158,000 |
| 062 | Total- Community Development | | | | 4,506,158,000 |
| 06 | Total- Housing And Community Amenities | | | | 4,506,158,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | 5,029,235,000 |
| TOTAL - DEMAND | | | | | 5,029,235,000 |

NO. 093.- MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 093

(FC21X18)

MISCELLANEOUS EXPD. OF INTERIOR DIVISION

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

Voted

Rs. 5,029,235,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|--|-----------|-----------|---------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | | | 186,724,000 |
| 032 | Police | | | 336,353,000 |
| 062 | Community Development | | | 4,506,158,000 |
| | Total | | | 5,029,235,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 1,489,504,000 |
| A011 | Pay | | | 597,426,000 |
| A011-1 | Pay of Officers | | | (165,912,000) |
| A011-2 | Pay of Other Staff | | | (431,514,000) |
| A012 | Allowances | | | 892,078,000 |
| A012-1 | Regular Allowances | | | (667,079,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (224,999,000) |
| A03 | Operating Expenses | | | 3,539,731,000 |
| | Total | | | 5,029,235,000 |

NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|---|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 |
| 019101- A011 | Pay | | | | | 58,480,000 |
| 019101- A011-1 | Pay of Officers | | | | | (29,240,000) |
| 019101- A011-2 | Pay of Other Staff | | | | | (29,240,000) |
| 019101- A012 | Allowances | | | | | 65,132,000 |
| 019101- A012-1 | Regular Allowances | | | | | (28,700,000) |
| 019101- A012-2 | Other Allowances (Excluding TA) | | | | | (36,432,000) |
| 019101- A03 | Operating Expenses | | | | | 63,112,000 |
| 019101- A039 | General | | | | | 63,112,000 |
| | Total- | GRANT TO NATIONAL POLICE ACADEMY. | | | | 186,724,000 |
| 019101 | Total- | Administrative Training | | | | 186,724,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | | | | 186,724,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | | | | 186,724,000 |
| 01 | Total- | General Public Service | | | | 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 |
| 032114- A011 | Pay | | | | | 91,793,000 |
| 032114- A011-1 | Pay of Officers | | | | | (65,369,000) |
| 032114- A011-2 | Pay of Other Staff | | | | | (26,424,000) |
| 032114- A012 | Allowances | | | | | 119,755,000 |
| 032114- A012-1 | Regular Allowances | | | | | (107,755,000) |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------|-----------------|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 140,208,000 |
| 062101- A011 | Pay | | | | 53,321,000 |
| 062101- A011-1 | Pay of Officers | | | | (5,714,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (47,607,000) |
| 062101- A012 | Allowances | | | | 86,887,000 |
| 062101- A012-1 | Regular Allowances | | | | (46,301,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (40,586,000) |
| 062101- A03 | Operating Expenses | | | | 182,325,000 |
| 062101- A033 | Utilities | | | | 60,775,000 |
| 062101- A039 | General | | | | 121,550,000 |
| Total- AIWAN E SADDAR | | | | | 322,533,000 |
| IB1065 PARLIAMENT LODGES | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 113,079,000 |
| 062101- A011 | Pay | | | | 35,781,000 |
| 062101- A011-1 | Pay of Officers | | | | (9,551,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (26,230,000) |
| 062101- A012 | Allowances | | | | 77,298,000 |
| 062101- A012-1 | Regular Allowances | | | | (44,498,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (32,800,000) |
| 062101- A03 | Operating Expenses | | | | 181,390,000 |
| 062101- A033 | Utilities | | | | 8,415,000 |
| 062101- A039 | General | | | | 172,975,000 |
| Total- PARLIAMENT LODGES | | | | | 294,469,000 |
| IB1066 PAK CHINA FREINDSHIP CENTRE | | | | | |
| 062101- A03 | Operating Expenses | | | | 60,775,000 |
| 062101- A033 | Utilities | | | | 18,700,000 |
| 062101- A039 | General | | | | 42,075,000 |
| Total- PAK CHINA FREINDSHIP CENTRE | | | | | 60,775,000 |
| IB1067 CABINET BLOCK | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 56,742,000 |
| 062101- A011 | Pay | | | | 24,165,000 |
| 062101- A011-1 | Pay of Officers | | | | (611,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (23,554,000) |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------|-----------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A012 | Allowances | | | | 32,577,000 |
| 062101- A012-1 | Regular Allowances | | | | (16,127,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (16,450,000) |
| 062101- A03 | Operating Expenses | | | | 102,850,000 |
| 062101- A033 | Utilities | | | | 56,100,000 |
| 062101- A039 | General | | | | 46,750,000 |
| Total- CABINET BLOCK | | | | | 159,592,000 |
| IB1068 NATIONAL MONUMENT OF PAKISTAN | | | | | |
| 062101- A03 | Operating Expenses | | | | 51,425,000 |
| 062101- A033 | Utilities | | | | 9,350,000 |
| 062101- A039 | General | | | | 42,075,000 |
| Total- NATIONAL MONUMENT OF PAKISTAN | | | | | 51,425,000 |
| IB1069 PARLIAMENT HOUSE | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 150,577,000 |
| 062101- A011 | Pay | | | | 39,264,000 |
| 062101- A011-1 | Pay of Officers | | | | (5,034,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (34,230,000) |
| 062101- A012 | Allowances | | | | 111,313,000 |
| 062101- A012-1 | Regular Allowances | | | | (66,063,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (45,250,000) |
| 062101- A03 | Operating Expenses | | | | 201,960,000 |
| 062101- A033 | Utilities | | | | 24,310,000 |
| 062101- A039 | General | | | | 177,650,000 |
| Total- PARLIAMENT HOUSE | | | | | 352,537,000 |
| IB1070 OTHER GOVERNMENT BUILDING | | | | | |
| 062101- A01 | Employees Related Expenses | | | | 674,911,000 |
| 062101- A011 | Pay | | | | 284,122,000 |
| 062101- A011-1 | Pay of Officers | | | | (46,093,000) |
| 062101- A011-2 | Pay of Other Staff | | | | (238,029,000) |
| 062101- A012 | Allowances | | | | 390,789,000 |
| 062101- A012-1 | Regular Allowances | | | | (350,724,000) |
| 062101- A012-2 | Other Allowances (Excluding TA) | | | | (40,065,000) |
| 062101- A03 | Operating Expenses | | | | 556,325,000 |

| NO. 093.- FC21X18 MISCELLANEOUS EXPD. OF INTERIOR DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 062101- A033 | Utilities | | | | 294,525,000 |
| 062101- A039 | General | | | | 261,800,000 |
| Total- OTHER GOVERNMENT BUILDING | | | | | 1,231,236,000 |
| IB2203 METRO BUS SUBSIDY | | | | | |
| 062101- A03 | Operating Expenses | | | | 2,000,000,000 |
| 062101- A039 | General | | | | 2,000,000,000 |
| Total- METRO BUS SUBSIDY | | | | | 2,000,000,000 |
| 062101 | Total- Administration | | | | 4,506,158,000 |
| 0621 | Total- Urban Development | | | | 4,506,158,000 |
| 062 | Total- Community Development | | | | 4,506,158,000 |
| 06 | Total- Housing And Community Amenities | | | | 4,506,158,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | 5,029,235,000 |
| TOTAL - DEMAND | | | | | 5,029,235,000 |

NO. 094.- ISLAMABAD

DEMANDS FOR GRANTS

DEMAND NO. 094
(FC21J04)
ISLAMABAD

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

Voted Rs. 9,933,189,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 615,218,000 | 822,166,000 | 598,613,000 |
| 031 | Law Courts | 44,463,000 | 44,463,000 | 32,696,000 |
| 032 | Police | 8,409,663,000 | 8,479,642,000 | 8,982,637,000 |
| 033 | Fire Protection | 6,818,000 | 6,818,000 | 15,362,000 |
| 041 | General Economic,Commercial & Labour Affairs | 5,330,000 | 6,557,000 | 5,743,000 |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 73,137,000 | 85,416,000 | 114,773,000 |
| 044 | Mining and Manufacturing | 4,042,000 | 4,041,000 | 5,527,000 |
| 062 | Community Development | 13,597,000 | 13,597,000 | 13,190,000 |
| 084 | Religious Affairs | 91,632,000 | 96,233,000 | 106,557,000 |
| 096 | Administration | | | 58,091,000 |
| | Total | 9,263,900,000 | 9,558,933,000 | 9,933,189,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 7,983,410,000 | 8,005,503,000 | 8,634,358,000 |
| A011 | Pay | 3,095,528,000 | 3,109,084,000 | 3,054,026,000 |
| A011-1 | Pay of Officers | (110,179,000) | (116,818,000) | (232,358,000) |
| A011-2 | Pay of Other Staff | (2,985,349,000) | (2,992,266,000) | (2,821,668,000) |
| A012 | Allowances | 4,887,882,000 | 4,896,419,000 | 5,580,332,000 |
| A012-1 | Regular Allowances | (4,678,109,000) | (4,686,641,000) | (5,359,531,000) |
| A012-2 | Other Allowances (Excluding TA) | (209,773,000) | (209,778,000) | (220,801,000) |
| A03 | Operating Expenses | 971,071,000 | 1,072,009,000 | 1,005,838,000 |
| A04 | Employees Retirement Benefits | 37,321,000 | 37,721,000 | 39,379,000 |
| A05 | Grants, Subsidies and Write off Loans | 38,501,000 | 192,357,000 | 71,989,000 |
| A06 | Transfers | 5,505,000 | 5,503,000 | 8,020,000 |
| A09 | Physical Assets | 142,143,000 | 157,342,000 | 86,086,000 |
| A12 | Civil works | 32,000 | 32,000 | 6,923,000 |
| A13 | Repairs and Maintenance | 85,917,000 | 88,466,000 | 80,596,000 |
| | Total | 9,263,900,000 | 9,558,933,000 | 9,933,189,000 |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011105 | District Administration : | | | | | |
| IB0822 RECLAMATION AND PROBATION DEPARTMENT | | | | | | |
| 011105- A01 | Employees Related Expenses | | | | 2,868,000 | 430,000 |
| 011105- A011 | Pay | | 10 | | 1,565,000 | 320,000 |
| 011105- A011-1 | Pay of Officers | | (4) | | (784,000) | (170,000) |
| 011105- A011-2 | Pay of Other Staff | | (6) | | (781,000) | (150,000) |
| 011105- A012 | Allowances | | | | 1,303,000 | 110,000 |
| 011105- A012-1 | Regular Allowances | | | | (1,298,000) | (80,000) |
| 011105- A012-2 | Other Allowances (Excluding TA) | | | | (5,000) | (30,000) |
| 011105- A03 | Operating Expenses | | | | 1,750,000 | 329,000 |
| 011105- A032 | Communications | | | | 150,000 | 27,000 |
| 011105- A033 | Utilities | | | | 300,000 | 100,000 |
| 011105- A034 | Occupancy Costs | | | | 250,000 | 18,000 |
| 011105- A038 | Travel & Transportation | | | | 300,000 | 45,000 |
| 011105- A039 | General | | | | 750,000 | 139,000 |
| 011105- A04 | Employees Retirement Benefits | | | | 200,000 | 20,000 |
| 011105- A041 | Pension | | | | 200,000 | 20,000 |
| 011105- A05 | Grants, Subsidies and Write off Loans | | | | 300,000 | 250,000 |
| 011105- A052 | Grants Domestic | | | | 300,000 | 250,000 |
| 011105- A09 | Physical Assets | | | | 600,000 | 27,000 |
| 011105- A092 | Computer Equipment | | | | 300,000 | |
| 011105- A095 | Purchase of Transport | | | | 100,000 | 9,000 |
| 011105- A096 | Purchase of Plant and Machinery | | | | 100,000 | 9,000 |
| 011105- A097 | Purchase of Furniture and Fixture | | | | 100,000 | 9,000 |
| 011105- A13 | Repairs and Maintenance | | | | 500,000 | 83,000 |
| 011105- A130 | Transport | | | | 100,000 | 9,000 |
| 011105- A131 | Machinery and Equipment | | | | 100,000 | 9,000 |
| 011105- A132 | Furniture and Fixture | | | | 100,000 | 9,000 |
| 011105- A133 | Buildings and Structure | | | | | 18,000 |

| NO. 094.- FC21J04 ISLAMABAD | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 011105- A137 | Computer Equipment | | | 200,000 | 38,000 |
| Total- | RECLAMATION AND PROBATION DEPARTMENT | | | 6,218,000 | 1,139,000 |
| IB0824 INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD | | | | | |
| 011105- A01 | Employees Related Expenses | | | 1,684,000 | 420,000 |
| 011105- A011 | Pay | 7 | | 858,000 | 353,000 |
| 011105- A011-1 | Pay of Officers | (2) | | (398,000) | (102,000) |
| 011105- A011-2 | Pay of Other Staff | (5) | | (460,000) | (251,000) |
| 011105- A012 | Allowances | | | 826,000 | 67,000 |
| 011105- A012-1 | Regular Allowances | | | (821,000) | (40,000) |
| 011105- A012-2 | Other Allowances (Excluding TA) | | | (5,000) | (27,000) |
| 011105- A03 | Operating Expenses | | | 1,030,000 | 107,000 |
| 011105- A032 | Communications | | | 30,000 | 14,000 |
| 011105- A033 | Utilities | | | 150,000 | 14,000 |
| 011105- A034 | Occupancy Costs | | | 150,000 | 14,000 |
| 011105- A038 | Travel & Transportation | | | 250,000 | 23,000 |
| 011105- A039 | General | | | 450,000 | 42,000 |
| 011105- A04 | Employees Retirement Benefits | | | 100,000 | |
| 011105- A041 | Pension | | | 100,000 | |
| 011105- A05 | Grants, Subsidies and Write off Loans | | | 300,000 | 15,000 |
| 011105- A052 | Grants Domestic | | | 300,000 | 15,000 |
| 011105- A09 | Physical Assets | | | 300,000 | |
| 011105- A092 | Computer Equipment | | | 150,000 | |
| 011105- A095 | Purchase of Transport | | | 50,000 | |
| 011105- A096 | Purchase of Plant and Machinery | | | 50,000 | |
| 011105- A097 | Purchase of Furniture and Fixture | | | 50,000 | |
| 011105- A13 | Repairs and Maintenance | | | 400,000 | |
| 011105- A130 | Transport | | | 50,000 | |
| 011105- A131 | Machinery and Equipment | | | 50,000 | |
| 011105- A132 | Furniture and Fixture | | | 100,000 | |
| 011105- A137 | Computer Equipment | | | 200,000 | |
| Total- | INFRASTRUCTURE DEVELOPMENT ICT ISLAMABAD | | | 3,814,000 | 542,000 |

DEMANDS FOR GRANTS

ID1442 CO-OPERATIVE SOCIETIES DEPARTMENT ISLAMABAD.

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011105- A01 | Employees Related Expenses | | | 4,405,000 | 8,407,000 | 5,650,000 |
| 011105- A011 | Pay | 12 | 19 | 3,005,000 | 6,005,000 | 3,407,000 |
| 011105- A011-1 | Pay of Officers | (2) | (6) | (475,000) | (2,475,000) | (1,920,000) |
| 011105- A011-2 | Pay of Other Staff | (10) | (13) | (2,530,000) | (3,530,000) | (1,487,000) |
| 011105- A012 | Allowances | | | 1,400,000 | 2,402,000 | 2,243,000 |
| 011105- A012-1 | Regular Allowances | | | (1,120,000) | (2,122,000) | (1,843,000) |
| 011105- A012-2 | Other Allowances (Excluding TA) | | | (280,000) | (280,000) | (400,000) |
| 011105- A03 | Operating Expenses | | | 541,000 | 741,000 | 1,146,000 |
| 011105- A031 | Fees | | | 1,000 | 1,000 | |
| 011105- A032 | Communications | | | 70,000 | 70,000 | 81,000 |
| 011105- A033 | Utilities | | | 50,000 | 250,000 | 449,000 |
| 011105- A034 | Occupancy Costs | | | 280,000 | 280,000 | 449,000 |
| 011105- A038 | Travel & Transportation | | | 70,000 | 70,000 | 84,000 |
| 011105- A039 | General | | | 70,000 | 70,000 | 83,000 |
| 011105- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 011105- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 011105- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 151,000 |
| 011105- A052 | Grants Domestic | | | 1,000 | 1,000 | 151,000 |
| 011105- A09 | Physical Assets | | | | 500,000 | |
| 011105- A096 | Purchase of Plant and Machinery | | | | 300,000 | |
| 011105- A097 | Purchase of Furniture and Fixture | | | | 200,000 | |
| 011105- A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 115,000 |
| 011105- A130 | Transport | | | 25,000 | 25,000 | 47,000 |
| 011105- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 47,000 |
| 011105- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 21,000 |
| Total- CO-OPERATIVE SOCIETIES | | | | 5,003,000 | 9,705,000 | 7,072,000 |
| DEPARTMENT ISLAMABAD. | | | | | | |
| ID1446 TWELVE UNION COUNCILS ISLAMABAD | | | | | | |
| 011105- A01 | Employees Related Expenses | | | 6,346,000 | 6,336,000 | 6,741,000 |
| 011105- A011 | Pay | 22 | 22 | 3,533,000 | 3,533,000 | 3,899,000 |
| 011105- A011-2 | Pay of Other Staff | (22) | (22) | (3,533,000) | (3,533,000) | (3,899,000) |
| 011105- A012 | Allowances | | | 2,813,000 | 2,803,000 | 2,842,000 |
| 011105- A012-1 | Regular Allowances | | | (2,151,000) | (2,151,000) | (2,476,000) |

| NO. 094.- FC21J04 ISLAMABAD | | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------|--------------------|--------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 011105- A012-2 | Other Allowances (Excluding TA) | | | (662,000) | (652,000) | (366,000) | |
| 011105- A03 | Operating Expenses | | | 35,000 | 40,000 | 120,000 | |
| 011105- A034 | Occupancy Costs | | | 5,000 | 10,000 | 93,000 | |
| 011105- A038 | Travel & Transportation | | | 10,000 | 10,000 | 9,000 | |
| 011105- A039 | General | | | 20,000 | 20,000 | 18,000 | |
| 011105- A04 | Employees Retirement Benefits | | | 266,000 | 266,000 | 273,000 | |
| 011105- A041 | Pension | | | 266,000 | 266,000 | 273,000 | |
| 011105- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 10,000 | 907,000 | |
| 011105- A052 | Grants Domestic | | | 5,000 | 10,000 | 907,000 | |
| Total- | TWELVE UNION COUNCILS ISLAMABAD | | | 6,652,000 | 6,652,000 | 8,041,000 | |
| ID1460 OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD | | | | | | | |
| 011105- A01 | Employees Related Expenses | | | 25,691,000 | 25,691,000 | 22,560,000 | |
| 011105- A011 | Pay | 66 | 66 | 15,746,000 | 15,746,000 | 12,982,000 | |
| 011105- A011-1 | Pay of Officers | (6) | (6) | (2,818,000) | (2,818,000) | (2,300,000) | |
| 011105- A011-2 | Pay of Other Staff | (60) | (60) | (12,928,000) | (12,928,000) | (10,682,000) | |
| 011105- A012 | Allowances | | | 9,945,000 | 9,945,000 | 9,578,000 | |
| 011105- A012-1 | Regular Allowances | | | (7,896,000) | (7,896,000) | (8,078,000) | |
| 011105- A012-2 | Other Allowances (Excluding TA) | | | (2,049,000) | (2,049,000) | (1,500,000) | |
| 011105- A03 | Operating Expenses | | | 3,394,000 | 3,394,000 | 3,966,000 | |
| 011105- A032 | Communications | | | 130,000 | 130,000 | 121,000 | |
| 011105- A033 | Utilities | | | 270,000 | 270,000 | 252,000 | |
| 011105- A034 | Occupancy Costs | | | 1,874,000 | 1,874,000 | 2,641,000 | |
| 011105- A038 | Travel & Transportation | | | 1,030,000 | 1,030,000 | 887,000 | |
| 011105- A039 | General | | | 90,000 | 90,000 | 65,000 | |
| 011105- A04 | Employees Retirement Benefits | | | 1,600,000 | 1,600,000 | 10,000 | |
| 011105- A041 | Pension | | | 1,600,000 | 1,600,000 | 10,000 | |
| 011105- A05 | Grants, Subsidies and Write off Loans | | | 10,000 | 10,000 | 110,000 | |
| 011105- A052 | Grants Domestic | | | 10,000 | 10,000 | 110,000 | |
| 011105- A09 | Physical Assets | | | 100,000 | 100,000 | 14,000 | |
| 011105- A092 | Computer Equipment | | | 40,000 | 40,000 | | |
| 011105- A096 | Purchase of Plant and Machinery | | | 40,000 | 40,000 | 14,000 | |
| 011105- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | | |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--------------|---|--|--|------------|------------|------------|
| 011105- A13 | Repairs and Maintenance | | | 190,000 | 190,000 | 179,000 |
| 011105- A130 | Transport | | | 60,000 | 60,000 | 56,000 |
| 011105- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 011105- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 011105- A134 | Irrigation Works | | | 20,000 | 20,000 | 19,000 |
| 011105- A137 | Computer Equipment | | | 40,000 | 40,000 | 38,000 |
| Total- | OFFICE OF THE ASSISTANT DIRECTOR LOCAL GOVERNMENT AND RURAL DEVELOPMENT ISLAMABAD | | | 30,985,000 | 30,985,000 | 26,839,000 |

ID6811 DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION

| | | | | | | |
|----------------|--|--|--|-------------|-------------|-------------|
| 011105- A01 | Employees Related Expenses | | | 1,000 | 1,000 | |
| 011105- A012 | Allowances | | | 1,000 | 1,000 | |
| 011105- A012-2 | Other Allowances (Excluding TA) | | | (1,000) | (1,000) | |
| 011105- A03 | Operating Expenses | | | 10,700,000 | 10,700,000 | 10,658,000 |
| 011105- A032 | Communications | | | 400,000 | 400,000 | 467,000 |
| 011105- A033 | Utilities | | | 2,000,000 | 2,000,000 | 2,337,000 |
| 011105- A038 | Travel & Transportation | | | 7,900,000 | 7,900,000 | 7,480,000 |
| 011105- A039 | General | | | 400,000 | 400,000 | 374,000 |
| 011105- A13 | Repairs and Maintenance | | | 1,251,000 | 1,251,000 | 1,439,000 |
| 011105- A130 | Transport | | | 1,251,000 | 1,251,000 | 1,439,000 |
| Total- | DEPLOYMENT OF FORCES IN AID OF CIVIL ADMINISTRATION | | | 11,952,000 | 11,952,000 | 12,097,000 |
| 011105 | Total- District Administration | | | 543,121,000 | 750,069,000 | 507,212,000 |
| 0111 | Total- Executive and Legislative Organs | | | 543,121,000 | 750,069,000 | 507,212,000 |

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

ID1439 EXCISE AND TAXATION DEPARTMENT ISLAMABAD

| | | | | | | |
|----------------|---------------------------------|------|-------|--------------|--------------|--------------|
| 011205- A01 | Employees Related Expenses | | | 43,994,000 | 43,994,000 | 50,450,000 |
| 011205- A011 | Pay | 91 | 117 | 28,400,000 | 28,400,000 | 31,836,000 |
| 011205- A011-1 | Pay of Officers | (8) | (12) | (5,600,000) | (5,600,000) | (6,836,000) |
| 011205- A011-2 | Pay of Other Staff | (83) | (105) | (22,800,000) | (22,800,000) | (25,000,000) |
| 011205- A012 | Allowances | | | 15,594,000 | 15,594,000 | 18,614,000 |
| 011205- A012-1 | Regular Allowances | | | (12,094,000) | (12,094,000) | (13,914,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (3,500,000) | (3,500,000) | (4,700,000) |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|--------------------------------------|---------------------------------------|---|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A03 | Operating Expenses | | | 24,601,000 | 24,601,000 | 32,630,000 |
| 011205- A032 | Communications | | | 700,000 | 700,000 | 1,215,000 |
| 011205- A033 | Utilities | | | 3,001,000 | 3,001,000 | 3,740,000 |
| 011205- A034 | Occupancy Costs | | | 3,500,000 | 3,500,000 | 3,740,000 |
| 011205- A038 | Travel & Transportation | | | 2,260,000 | 2,260,000 | 2,150,000 |
| 011205- A039 | General | | | 15,140,000 | 15,140,000 | 21,785,000 |
| 011205- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,000,000 |
| 011205- A041 | Pension | | | 1,000 | 1,000 | 1,000,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 500,000 |
| 011205- A052 | Grants Domestic | | | 1,000 | 1,000 | 500,000 |
| 011205- A09 | Physical Assets | | | | | 1,402,000 |
| 011205- A096 | Purchase of Plant and Machinery | | | | | 935,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | | | 467,000 |
| 011205- A12 | Civil works | | | | | 467,000 |
| 011205- A124 | Building and Structures | | | | | 467,000 |
| 011205- A13 | Repairs and Maintenance | | | 3,500,000 | 3,500,000 | 4,952,000 |
| 011205- A130 | Transport | | | 350,000 | 350,000 | 280,000 |
| 011205- A131 | Machinery and Equipment | | | 1,100,000 | 1,100,000 | 935,000 |
| 011205- A132 | Furniture and Fixture | | | 550,000 | 550,000 | 654,000 |
| 011205- A133 | Buildings and Structure | | | | | 280,000 |
| 011205- A137 | Computer Equipment | | | 1,500,000 | 1,500,000 | 2,523,000 |
| 011205- A138 | General | | | | | 280,000 |
| Total- | | EXCISE AND TAXATION DEPARTMENT ISLAMABAD | | 72,097,000 | 72,097,000 | 91,401,000 |
| 011205 | Total- | Tax Management (Customs Income Tax Exc | | 72,097,000 | 72,097,000 | 91,401,000 |
| 0112 | Total- | Financial and Fiscal Affairs | | 72,097,000 | 72,097,000 | 91,401,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 615,218,000 | 822,166,000 | 598,613,000 |
| 01 | Total- | General Public Service | | 615,218,000 | 822,166,000 | 598,613,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|--------------------------------------|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101 Courts/Justice : | | | | | | |
| IB5000 PROSECUTION DEPARTMENT ICT | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,125,000 | 7,124,000 | 4,048,000 |
| 031101- A011 | Pay | 69 | 69 | 4,251,000 | 4,250,000 | 2,522,000 |
| 031101- A011-1 | Pay of Officers | (17) | (17) | (1,623,000) | (1,623,000) | (976,000) |
| 031101- A011-2 | Pay of Other Staff | (52) | (52) | (2,628,000) | (2,627,000) | (1,546,000) |
| 031101- A012 | Allowances | | | 2,874,000 | 2,874,000 | 1,526,000 |
| 031101- A012-1 | Regular Allowances | | | (2,074,000) | (2,074,000) | (1,317,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (800,000) | (800,000) | (209,000) |
| 031101- A03 | Operating Expenses | | | 15,728,000 | 16,829,000 | 2,427,000 |
| 031101- A032 | Communications | | | 3,000 | 3,000 | 111,000 |
| 031101- A033 | Utilities | | | 300,000 | 300,000 | 65,000 |
| 031101- A034 | Occupancy Costs | | | 9,050,000 | 11,726,000 | 1,411,000 |
| 031101- A038 | Travel & Transportation | | | 3,500,000 | 3,500,000 | 541,000 |
| 031101- A039 | General | | | 2,875,000 | 1,300,000 | 299,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,200,000 | 1,200,000 | 20,000 |
| 031101- A041 | Pension | | | 1,200,000 | 1,200,000 | 20,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 5,100,000 | 4,000,000 | 60,000 |
| 031101- A052 | Grants Domestic | | | 5,100,000 | 4,000,000 | 60,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 346,000 | 346,000 | 27,000 |
| 031101- A095 | Purchase of Transport | | | 100,000 | 100,000 | 9,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 9,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 146,000 | 146,000 | 9,000 |
| 031101- A13 | Repairs and Maintenance | | | 5,500,000 | 5,500,000 | 45,000 |
| 031101- A130 | Transport | | | 1,500,000 | 1,500,000 | 9,000 |
| 031101- A131 | Machinery and Equipment | | | 1,500,000 | 1,500,000 | 9,000 |
| 031101- A132 | Furniture and Fixture | | | 1,500,000 | 1,500,000 | 9,000 |
| 031101- A133 | Buildings and Structure | | | 1,000,000 | 1,000,000 | 18,000 |
| Total- PROSECUTION DEPARTMENT ICT | | | | 35,000,000 | 35,000,000 | 6,627,000 |
| ID1444 DISTRICT ATTORNEY ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,289,000 | 7,289,000 | 12,770,000 |

DEMANDS FOR GRANTS

IB5124 SAFE CITY ISLAMABAD

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|-----------------------------------|--|--|------|--|--------------------|--------------------|
| 032101- A01 | Employees Related Expenses | | | | | 30,000,000 |
| 032101- A011 | Pay | | 61 | | | 10,100,000 |
| 032101- A011-1 | Pay of Officers | | (20) | | | (5,100,000) |
| 032101- A011-2 | Pay of Other Staff | | (41) | | | (5,000,000) |
| 032101- A012 | Allowances | | | | | 19,900,000 |
| 032101- A012-1 | Regular Allowances | | | | | (16,600,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | | | (3,300,000) |
| 032101- A03 | Operating Expenses | | | | 170,900,000 | 223,495,000 |
| 032101- A032 | Communications | | | | 4,000,000 | 3,832,000 |
| 032101- A033 | Utilities | | | | 60,557,000 | 65,459,000 |
| 032101- A034 | Occupancy Costs | | | | 40,001,000 | 23,393,000 |
| 032101- A036 | Motor Vehicles | | | | 500,000 | 467,000 |
| 032101- A038 | Travel & Transportation | | | | 11,042,000 | 9,772,000 |
| 032101- A039 | General | | | | 54,800,000 | 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 |
| 032101- A061 | Scholarship | | | | | 2,010,000 |
| 032101- A09 | Physical Assets | | | | 55,900,000 | 4,113,000 |
| 032101- A092 | Computer Equipment | | | | 50,000,000 | |
| 032101- A095 | Purchase of Transport | | | | 1,000,000 | 1,870,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | | 3,500,000 | 1,402,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | | 400,000 | 374,000 |
| 032101- A098 | Purchase of Other Assets | | | | 1,000,000 | 467,000 |
| 032101- A13 | Repairs and Maintenance | | | | 23,200,000 | 21,061,000 |
| 032101- A130 | Transport | | | | 1,000,000 | 935,000 |
| 032101- A131 | Machinery and Equipment | | | | 21,000,000 | 19,090,000 |
| 032101- A132 | Furniture and Fixture | | | | 300,000 | 467,000 |
| 032101- A133 | Buildings and Structure | | | | 100,000 | 93,000 |
| 032101- A137 | Computer Equipment | | | | 800,000 | 467,000 |
| 032101- A138 | General | | | | | 9,000 |
| Total- SAFE CITY ISLAMABAD | | | | | 250,000,000 | 281,679,000 |

ID1457 POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|---------------------------------------|-------------|---------|-----------------|-----------------|-----------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 032101- A01 | Employees Related Expenses | | | 6,970,750,000 | 6,970,750,000 | 7,463,556,000 |
| 032101- A011 | Pay | 11555 | 11494 | 2,664,900,000 | 2,664,900,000 | 2,540,707,000 |
| 032101- A011-1 | Pay of Officers | (315) | (295) | (39,155,000) | (39,155,000) | (132,895,000) |
| 032101- A011-2 | Pay of Other Staff | (11240) | (11199) | (2,625,745,000) | (2,625,745,000) | (2,407,812,000) |
| 032101- A012 | Allowances | | | 4,305,850,000 | 4,305,850,000 | 4,922,849,000 |
| 032101- A012-1 | Regular Allowances | | | (4,130,949,000) | (4,130,949,000) | (4,745,349,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (174,901,000) | (174,901,000) | (177,500,000) |
| 032101- A03 | Operating Expenses | | | 560,474,000 | 455,556,000 | 386,631,000 |
| 032101- A032 | Communications | | | 19,711,000 | 15,701,000 | 14,968,000 |
| 032101- A033 | Utilities | | | 112,558,000 | 52,000,000 | 54,416,000 |
| 032101- A034 | Occupancy Costs | | | 42,103,000 | 5,101,000 | 1,700,000 |
| 032101- A036 | Motor Vehicles | | | 3,500,000 | 3,000,000 | 3,272,000 |
| 032101- A038 | Travel & Transportation | | | 193,244,000 | 192,201,000 | 179,809,000 |
| 032101- A039 | General | | | 189,358,000 | 187,553,000 | 132,466,000 |
| 032101- A04 | Employees Retirement Benefits | | | 16,000,000 | 16,000,000 | 16,000,000 |
| 032101- A041 | Pension | | | 16,000,000 | 16,000,000 | 16,000,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 26,122,000 | 26,122,000 | 26,131,000 |
| 032101- A052 | Grants Domestic | | | 26,122,000 | 26,122,000 | 26,131,000 |
| 032101- A06 | Transfers | | | 5,000,000 | 4,999,000 | 5,010,000 |
| 032101- A061 | Scholarship | | | 4,999,000 | 4,999,000 | 5,010,000 |
| 032101- A063 | Entertainment & Gifts | | | 1,000 | | |
| 032101- A09 | Physical Assets | | | 123,405,000 | 71,504,000 | 67,291,000 |
| 032101- A092 | Computer Equipment | | | 55,002,000 | 5,002,000 | |
| 032101- A094 | Other Stores and Stocks | | | 3,000 | 2,000 | 18,000 |
| 032101- A095 | Purchase of Transport | | | 36,000,000 | 35,000,000 | 37,400,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 9,000,000 | 5,500,000 | 5,610,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 6,050,000 | 5,650,000 | 7,480,000 |
| 032101- A098 | Purchase of Other Assets | | | 17,350,000 | 20,350,000 | 16,783,000 |
| 032101- A13 | Repairs and Maintenance | | | 56,821,000 | 33,620,000 | 36,705,000 |
| 032101- A130 | Transport | | | 26,000,000 | 25,000,000 | 28,050,000 |
| 032101- A131 | Machinery and Equipment | | | 24,002,000 | 3,001,000 | 2,814,000 |
| 032101- A132 | Furniture and Fixture | | | 1,300,000 | 1,000,000 | 748,000 |
| 032101- A133 | Buildings and Structure | | | 4,100,000 | 4,000,000 | 4,674,000 |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--|--------------------|--|--|---------------|---------------|---------------|
| 032101- A137 | Computer Equipment | | | 1,300,000 | 500,000 | 374,000 |
| 032101- A138 | General | | | 119,000 | 119,000 | 45,000 |
| Total- POLICE DEPARTMENT OF FEDERAL AREA ISLAMABAD | | | | 7,758,572,000 | 7,578,551,000 | 8,001,324,000 |

ID9338 COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD

| | | | | | | |
|----------------|---------------------------------------|-------|-------|---------------|---------------|---------------|
| 032101- A01 | Employees Related Expenses | | | 576,653,000 | 576,653,000 | 624,278,000 |
| 032101- A011 | Pay | 970 | 970 | 159,910,000 | 159,910,000 | 197,862,000 |
| 032101- A011-1 | Pay of Officers | (23) | (23) | (14,162,000) | (14,162,000) | (14,852,000) |
| 032101- A011-2 | Pay of Other Staff | (947) | (947) | (145,748,000) | (145,748,000) | (183,010,000) |
| 032101- A012 | Allowances | | | 416,743,000 | 416,743,000 | 426,416,000 |
| 032101- A012-1 | Regular Allowances | | | (409,941,000) | (409,941,000) | (419,321,000) |
| 032101- A012-2 | Other Allowances (Excluding TA) | | | (6,802,000) | (6,802,000) | (7,095,000) |
| 032101- A03 | Operating Expenses | | | 64,402,000 | 64,402,000 | 57,573,000 |
| 032101- A032 | Communications | | | 251,000 | 251,000 | 925,000 |
| 032101- A033 | Utilities | | | 7,901,000 | 7,901,000 | 11,322,000 |
| 032101- A034 | Occupancy Costs | | | 2,000 | 2,000 | |
| 032101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 9,000 |
| 032101- A038 | Travel & Transportation | | | 20,702,000 | 20,702,000 | 25,543,000 |
| 032101- A039 | General | | | 35,545,000 | 35,545,000 | 19,774,000 |
| 032101- A04 | Employees Retirement Benefits | | | 802,000 | 802,000 | 2,730,000 |
| 032101- A041 | Pension | | | 802,000 | 802,000 | 2,730,000 |
| 032101- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | 6,570,000 |
| 032101- A052 | Grants Domestic | | | 5,000 | 5,000 | 6,570,000 |
| 032101- A06 | Transfers | | | 500,000 | 500,000 | 1,000,000 |
| 032101- A061 | Scholarship | | | 499,000 | 499,000 | 1,000,000 |
| 032101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 032101- A09 | Physical Assets | | | 5,953,000 | 5,953,000 | 3,328,000 |
| 032101- A092 | Computer Equipment | | | 2,200,000 | 2,200,000 | |
| 032101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 9,000 |
| 032101- A096 | Purchase of Plant and Machinery | | | 1,550,000 | 1,550,000 | 1,449,000 |
| 032101- A097 | Purchase of Furniture and Fixture | | | 2,200,000 | 2,200,000 | 1,870,000 |
| 032101- A098 | Purchase of Other Assets | | | 2,000 | 2,000 | |
| 032101- A13 | Repairs and Maintenance | | | 2,776,000 | 2,776,000 | 4,155,000 |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--|-------------------------|---------------|---------------|---------------|
| 032101- A130 | Transport | 2,000,000 | 2,000,000 | 2,805,000 |
| 032101- A131 | Machinery and Equipment | 350,000 | 350,000 | 608,000 |
| 032101- A132 | Furniture and Fixture | 350,000 | 350,000 | 654,000 |
| 032101- A133 | Buildings and Structure | 1,000 | 1,000 | 9,000 |
| 032101- A137 | Computer Equipment | 75,000 | 75,000 | 79,000 |
| Total- COUNTER TERRORISM DEPARTMENT (CTD), ISLAMABAD | | 651,091,000 | 651,091,000 | 699,634,000 |
| 032101 | Total- Federal Police | 8,409,663,000 | 8,479,642,000 | 8,982,637,000 |
| 0321 | Total- Police | 8,409,663,000 | 8,479,642,000 | 8,982,637,000 |
| 032 | Total- Police | 8,409,663,000 | 8,479,642,000 | 8,982,637,000 |

033 Fire Protection:

0331 Fire protection:

033101 Administration :

ID1432 CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD.

| | | | | |
|----------------|---------------------------------------|-------------|-------------|-------------|
| 033101- A01 | Employees Related Expenses | 5,264,000 | 5,264,000 | 13,180,000 |
| 033101- A011 | Pay 71 71 | 3,125,000 | 3,125,000 | 7,043,000 |
| 033101- A011-1 | Pay of Officers (2) (2) | (700,000) | (700,000) | (800,000) |
| 033101- A011-2 | Pay of Other Staff (69) (69) | (2,425,000) | (2,425,000) | (6,243,000) |
| 033101- A012 | Allowances | 2,139,000 | 2,139,000 | 6,137,000 |
| 033101- A012-1 | Regular Allowances | (1,202,000) | (1,202,000) | (4,937,000) |
| 033101- A012-2 | Other Allowances (Excluding TA) | (937,000) | (937,000) | (1,200,000) |
| 033101- A03 | Operating Expenses | 1,482,000 | 1,482,000 | 1,887,000 |
| 033101- A032 | Communications | 75,000 | 75,000 | 79,000 |
| 033101- A033 | Utilities | 4,000 | 4,000 | |
| 033101- A034 | Occupancy Costs | 500,000 | 500,000 | 748,000 |
| 033101- A038 | Travel & Transportation | 690,000 | 690,000 | 812,000 |
| 033101- A039 | General | 213,000 | 213,000 | 248,000 |
| 033101- A05 | Grants, Subsidies and Write off Loans | | | 230,000 |
| 033101- A052 | Grants Domestic | | | 230,000 |
| 033101- A09 | Physical Assets | 2,000 | 2,000 | |
| 033101- A096 | Purchase of Plant and Machinery | 1,000 | 1,000 | |
| 033101- A097 | Purchase of Furniture and Fixture | 1,000 | 1,000 | |
| 033101- A13 | Repairs and Maintenance | 70,000 | 70,000 | 65,000 |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|---|--|--|--|---------------|---------------|---------------|
| 033101- A130 | Transport | | | 50,000 | 50,000 | 47,000 |
| 033101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 033101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| Total- CIVIL DEFENCE DEPARTMENT, ICT ISLAMABAD. | | | | 6,818,000 | 6,818,000 | 15,362,000 |
| 033101 | Total- Administration | | | 6,818,000 | 6,818,000 | 15,362,000 |
| 0331 | Total- Fire protection | | | 6,818,000 | 6,818,000 | 15,362,000 |
| 033 | Total- Fire Protection | | | 6,818,000 | 6,818,000 | 15,362,000 |
| 03 | Total- Public Order And Safety Affairs | | | 8,460,944,000 | 8,530,923,000 | 9,030,695,000 |

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 | | | 5,090,000 | 6,018,000 | 4,990,000 |
| 041310- A011 | Pay | 12 | 12 | 2,770,000 | 3,384,000 | 2,706,000 |
| 041310- A011-1 | Pay of Officers | (4) | (4) | (1,111,000) | (1,110,000) | (1,136,000) |
| 041310- A011-2 | Pay of Other Staff | (8) | (8) | (1,659,000) | (2,274,000) | (1,570,000) |
| 041310- A012 | Allowances | | | 2,320,000 | 2,634,000 | 2,284,000 |
| 041310- A012-1 | Regular Allowances | | | (2,005,000) | (2,319,000) | (1,984,000) |
| 041310- A012-2 | Other Allowances (Excluding TA) | | | (315,000) | (315,000) | (300,000) |
| 041310- A03 | Operating Expenses | | | 229,000 | 228,000 | 673,000 |
| 041310- A032 | Communications | | | 2,000 | 2,000 | 19,000 |
| 041310- A034 | Occupancy Costs | | | 194,000 | 194,000 | 421,000 |
| 041310- A038 | Travel & Transportation | | | 22,000 | 22,000 | 93,000 |
| 041310- A039 | General | | | 11,000 | 10,000 | 140,000 |
| 041310- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 041310- A041 | Pension | | | 1,000 | 1,000 | |
| 041310- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | 80,000 |
| 041310- A052 | Grants Domestic | | | 5,000 | 5,000 | 80,000 |
| 041310- A09 | Physical Assets | | | 2,000 | 302,000 | |
| 041310- A096 | Purchase of Plant and Machinery | | | 1,000 | 201,000 | |
| 041310- A097 | Purchase of Furniture and Fixture | | | 1,000 | 101,000 | |
| 041310- A13 | Repairs and Maintenance | | | 3,000 | 3,000 | |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--------------|---|-----------|-----------|-----------|
| 041310- A130 | Transport | 1,000 | 1,000 | |
| 041310- A131 | Machinery and Equipment | 1,000 | 1,000 | |
| 041310- A132 | Furniture and Fixture | 1,000 | 1,000 | |
| Total- | LABOUR WELFARE DEPARTMENT, ICT, ISLAMABAD | 5,330,000 | 6,557,000 | 5,743,000 |
| 041310 | Total- Administration | 5,330,000 | 6,557,000 | 5,743,000 |
| 0413 | Total- General Labour Affairs | 5,330,000 | 6,557,000 | 5,743,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | 5,330,000 | 6,557,000 | 5,743,000 |

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 |
| 042101- A011 | Pay | 28 | 4,330,000 |
| 042101- A011-1 | Pay of Officers | (15) | (2,400,000) |
| 042101- A011-2 | Pay of Other Staff | (13) | (1,930,000) |
| 042101- A012 | Allowances | | 1,140,000 |
| 042101- A012-1 | Regular Allowances | | (680,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (460,000) |
| 042101- A03 | Operating Expenses | | 611,000 |
| 042101- A032 | Communications | | 75,000 |
| 042101- A033 | Utilities | | 84,000 |
| 042101- A038 | Travel & Transportation | | 253,000 |
| 042101- A039 | General | | 199,000 |
| 042101- A05 | Grants, Subsidies and Write off Loans | | 100,000 |
| 042101- A052 | Grants Domestic | | 100,000 |
| 042101- A09 | Physical Assets | | 2,596,000 |
| 042101- A095 | Purchase of Transport | | 1,615,000 |
| 042101- A096 | Purchase of Plant and Machinery | | 654,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | 327,000 |
| 042101- A12 | Civil works | | 924,000 |
| 042101- A124 | Building and Structures | | 924,000 |
| 042101- A13 | Repairs and Maintenance | | 449,000 |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--------------|-------------------------|--|--|--|--|---------|
| 042101- A130 | Transport | | | | | 131,000 |
| 042101- A131 | Machinery and Equipment | | | | | 187,000 |
| 042101- A132 | Furniture and Fixture | | | | | 47,000 |
| 042101- A137 | Computer Equipment | | | | | 84,000 |

| | | | | | | |
|---------------|-------------------------------------|--|--|--|--|-------------------|
| Total- | ISLAMABAD FOOD AUTHORITY ICT | | | | | 10,150,000 |
|---------------|-------------------------------------|--|--|--|--|-------------------|

ID1441 AGRICULTURE DEPARTMENT ISLAMABAD

| | | | | | | |
|--------------------|--|------|------|------------------|------------------|------------------|
| 042101- A01 | Employees Related Expenses | | | 6,335,000 | 6,335,000 | 8,700,000 |
| 042101- A011 | Pay | 25 | 25 | 3,925,000 | 3,925,000 | 5,670,000 |
| 042101- A011-1 | Pay of Officers | (1) | (1) | (51,000) | (51,000) | (1,010,000) |
| 042101- A011-2 | Pay of Other Staff | (24) | (24) | (3,874,000) | (3,874,000) | (4,660,000) |
| 042101- A012 | Allowances | | | 2,410,000 | 2,410,000 | 3,030,000 |
| 042101- A012-1 | Regular Allowances | | | (1,989,000) | (1,989,000) | (2,456,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (421,000) | (421,000) | (574,000) |
| 042101- A03 | Operating Expenses | | | 1,309,000 | 1,309,000 | 2,043,000 |
| 042101- A032 | Communications | | | 52,000 | 52,000 | 47,000 |
| 042101- A033 | Utilities | | | 120,000 | 120,000 | 131,000 |
| 042101- A034 | Occupancy Costs | | | 483,000 | 483,000 | 712,000 |
| 042101- A038 | Travel & Transportation | | | 453,000 | 453,000 | 887,000 |
| 042101- A039 | General | | | 201,000 | 201,000 | 266,000 |
| 042101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 300,000 |
| 042101- A041 | Pension | | | 1,000 | 1,000 | 300,000 |
| 042101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 358,000 |
| 042101- A052 | Grants Domestic | | | 2,000 | 2,000 | 358,000 |
| 042101- A13 | Repairs and Maintenance | | | 122,000 | 122,000 | 220,000 |
| 042101- A130 | Transport | | | 32,000 | 32,000 | 65,000 |
| 042101- A131 | Machinery and Equipment | | | 30,000 | 20,000 | 47,000 |
| 042101- A132 | Furniture and Fixture | | | 20,000 | 10,000 | 47,000 |
| 042101- A137 | Computer Equipment | | | 10,000 | 30,000 | 19,000 |
| 042101- A138 | General | | | 30,000 | 30,000 | 42,000 |

| | | | | | | |
|---------------|---|--|--|------------------|------------------|-------------------|
| Total- | AGRICULTURE DEPARTMENT ISLAMABAD | | | 7,769,000 | 7,769,000 | 11,621,000 |
|---------------|---|--|--|------------------|------------------|-------------------|

ID1445 FOOD DEPARTMENT ISLAMABAD

| | | | | | | |
|--------------------|-----------------------------------|--|--|------------------|------------------|------------------|
| 042101- A01 | Employees Related Expenses | | | 4,468,000 | 4,468,000 | 5,071,000 |
|--------------------|-----------------------------------|--|--|------------------|------------------|------------------|

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042101- A011 | Pay | 16 | 16 | 2,975,000 | 2,975,000 | 3,117,000 |
| 042101- A011-1 | Pay of Officers | (4) | (4) | (1,150,000) | (1,150,000) | (992,000) |
| 042101- A011-2 | Pay of Other Staff | (12) | (12) | (1,825,000) | (1,825,000) | (2,125,000) |
| 042101- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,954,000 |
| 042101- A012-1 | Regular Allowances | | | (1,238,000) | (1,238,000) | (1,674,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (255,000) | (255,000) | (280,000) |
| 042101- A03 | Operating Expenses | | | 2,345,000 | 2,345,000 | 1,771,000 |
| 042101- A032 | Communications | | | 62,000 | 62,000 | 58,000 |
| 042101- A033 | Utilities | | | 52,000 | 52,000 | 19,000 |
| 042101- A034 | Occupancy Costs | | | 1,400,000 | 1,400,000 | 850,000 |
| 042101- A038 | Travel & Transportation | | | 661,000 | 661,000 | 683,000 |
| 042101- A039 | General | | | 170,000 | 170,000 | 161,000 |
| 042101- A04 | Employees Retirement Benefits | | | 350,000 | 350,000 | 300,000 |
| 042101- A041 | Pension | | | 350,000 | 350,000 | 300,000 |
| 042101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 2,000,000 |
| 042101- A052 | Grants Domestic | | | 2,000 | 2,000 | 2,000,000 |
| 042101- A09 | Physical Assets | | | 3,000 | 3,000 | |
| 042101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042101- A13 | Repairs and Maintenance | | | 76,000 | 76,000 | 71,000 |
| 042101- A130 | Transport | | | 60,000 | 60,000 | 56,000 |
| 042101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 042101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 042101- A137 | Computer Equipment | | | 14,000 | 14,000 | 15,000 |
| Total- FOOD DEPARTMENT ISLAMABAD | | | | 7,244,000 | 7,244,000 | 9,213,000 |
| 042101 | Total- Administration/land commission | | | 15,013,000 | 15,013,000 | 30,984,000 |

042103 agricultural research and extension ser :**ID1456 OFFICE OF THE SOIL CONSERVATION ISLAMABAD**

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 042103- A01 | Employees Related Expenses | | | 11,630,000 | 11,630,000 | 10,560,000 |
| 042103- A011 | Pay | 41 | 41 | 7,155,000 | 7,155,000 | 6,325,000 |
| 042103- A011-1 | Pay of Officers | (1) | (1) | (600,000) | (600,000) | (1,240,000) |
| 042103- A011-2 | Pay of Other Staff | (40) | (40) | (6,555,000) | (6,555,000) | (5,085,000) |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A012 | Allowances | | | 4,475,000 | 4,475,000 | 4,235,000 |
| 042103- A012-1 | Regular Allowances | | | (4,095,000) | (4,095,000) | (3,827,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (380,000) | (380,000) | (408,000) |
| 042103- A03 | Operating Expenses | | | 1,920,000 | 1,920,000 | 5,113,000 |
| 042103- A032 | Communications | | | 56,000 | 56,000 | 102,000 |
| 042103- A033 | Utilities | | | 80,000 | 80,000 | 421,000 |
| 042103- A034 | Occupancy Costs | | | 819,000 | 819,000 | 1,421,000 |
| 042103- A038 | Travel & Transportation | | | 690,000 | 690,000 | 2,160,000 |
| 042103- A039 | General | | | 275,000 | 275,000 | 1,009,000 |
| 042103- A04 | Employees Retirement Benefits | | | 367,000 | 367,000 | 800,000 |
| 042103- A041 | Pension | | | 367,000 | 367,000 | 800,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | 4,900,000 |
| 042103- A052 | Grants Domestic | | | 5,000 | 5,000 | 4,900,000 |
| 042103- A09 | Physical Assets | | | 90,000 | 90,000 | 420,000 |
| 042103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 280,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 140,000 |
| 042103- A12 | Civil works | | | 30,000 | 30,000 | 5,523,000 |
| 042103- A124 | Building and Structures | | | 30,000 | 30,000 | 5,523,000 |
| 042103- A13 | Repairs and Maintenance | | | 576,000 | 576,000 | 1,272,000 |
| 042103- A130 | Transport | | | 180,000 | 180,000 | 234,000 |
| 042103- A131 | Machinery and Equipment | | | 348,000 | 348,000 | 935,000 |
| 042103- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 47,000 |
| 042103- A133 | Buildings and Structure | | | 8,000 | 8,000 | 9,000 |
| 042103- A137 | Computer Equipment | | | 20,000 | 20,000 | 47,000 |
| Total- OFFICE OF THE SOIL CONSERVATION ISLAMABAD | | | | 14,618,000 | 14,618,000 | 28,588,000 |
| ID6793 WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 6,449,000 | 6,449,000 | 8,520,000 |
| 042103- A011 | Pay | 12 | 12 | 4,013,000 | 4,013,000 | 5,438,000 |
| 042103- A011-1 | Pay of Officers | (4) | (4) | (2,113,000) | (2,113,000) | (3,438,000) |
| 042103- A011-2 | Pay of Other Staff | (8) | (8) | (1,900,000) | (1,900,000) | (2,000,000) |
| 042103- A012 | Allowances | | | 2,436,000 | 2,436,000 | 3,082,000 |
| 042103- A012-1 | Regular Allowances | | | (1,896,000) | (1,896,000) | (2,492,000) |

| NO. 094.- FC21J04 ISLAMABAD | | | | | DEMANDS FOR GRANTS | | |
|---|--|---|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (540,000) | (540,000) | (590,000) | |
| 042103- A03 | Operating Expenses | | | 2,410,000 | 2,410,000 | 2,382,000 | |
| 042103- A032 | Communications | | | 51,000 | 51,000 | 56,000 | |
| 042103- A033 | Utilities | | | 100,000 | 100,000 | 130,000 | |
| 042103- A034 | Occupancy Costs | | | 1,536,000 | 1,536,000 | 1,402,000 | |
| 042103- A038 | Travel & Transportation | | | 591,000 | 591,000 | 616,000 | |
| 042103- A039 | General | | | 132,000 | 132,000 | 178,000 | |
| 042103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 042103- A041 | Pension | | | 1,000 | 1,000 | | |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 311,000 | |
| 042103- A052 | Grants Domestic | | | 1,000 | 1,000 | 311,000 | |
| 042103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 042103- A122 | Irrigation Works | | | 1,000 | 1,000 | | |
| 042103- A13 | Repairs and Maintenance | | | 136,000 | 136,000 | 233,000 | |
| 042103- A130 | Transport | | | 100,000 | 100,000 | 187,000 | |
| 042103- A131 | Machinery and Equipment | | | 26,000 | 26,000 | 14,000 | |
| 042103- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 23,000 | |
| 042103- A137 | Computer Equipment | | | | | 9,000 | |
| Total- | WATER MANAGEMENT DEPARTMENT, ICT ISLAMABAD | | | 8,998,000 | 8,998,000 | 11,446,000 | |
| 042103 | Total- | agricultural research and extension ser | | 23,616,000 | 23,616,000 | 40,034,000 | |
| 042106 animal husbandry : | | | | | | | |
| ID1454 OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD | | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 18,517,000 | 18,517,000 | 16,510,000 | |
| 042106- A011 | Pay | 46 | 46 | 11,794,000 | 11,794,000 | 8,993,000 | |
| 042106- A011-1 | Pay of Officers | (5) | (5) | (2,360,000) | (2,360,000) | (1,550,000) | |
| 042106- A011-2 | Pay of Other Staff | (41) | (41) | (9,434,000) | (9,434,000) | (7,443,000) | |
| 042106- A012 | Allowances | | | 6,723,000 | 6,723,000 | 7,517,000 | |
| 042106- A012-1 | Regular Allowances | | | (5,723,000) | (5,723,000) | (6,317,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (1,000,000) | (1,000,000) | (1,200,000) | |
| 042106- A03 | Operating Expenses | | | 1,762,000 | 1,762,000 | 2,180,000 | |
| 042106- A032 | Communications | | | 50,000 | 50,000 | 47,000 | |

| NO. 094.- FC21J04 ISLAMABAD | | | DEMANDS FOR GRANTS | | | |
|---|--|------------------|--------------------|------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042106- A033 | Utilities | | | 60,000 | 60,000 | 46,000 |
| 042106- A034 | Occupancy Costs | | | 1,250,000 | 1,250,000 | 1,402,000 |
| 042106- A038 | Travel & Transportation | | | 110,000 | 110,000 | 205,000 |
| 042106- A039 | General | | | 292,000 | 292,000 | 480,000 |
| 042106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,772,000 |
| 042106- A041 | Pension | | | 1,000 | 1,000 | 1,772,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 480,000 |
| 042106- A052 | Grants Domestic | | | 1,000 | 1,000 | 480,000 |
| 042106- A13 | Repairs and Maintenance | | | 30,000 | 30,000 | 200,000 |
| 042106- A130 | Transport | | | 10,000 | 10,000 | 182,000 |
| 042106- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 042106- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| Total- | OFFICE OF THE ASSISTANT DIRECTOR LIVESTOCK AND DAIRY DEVELOPMENT ISLAMABAD | | | 20,311,000 | 20,311,000 | 21,142,000 |
| 042106 | Total- | animal husbandry | | 20,311,000 | 20,311,000 | 21,142,000 |
| 0421 | Total- | Agriculture | | 58,940,000 | 58,940,000 | 92,160,000 |
| 0424 Forestry: | | | | | | |
| 042402 Administration : | | | | | | |
| IB0821 FOREST AND AGRICULTURE DIRECTORATE ICT | | | | | | |
| 042402- A01 | Employees Related Expenses | | | | 7,097,000 | 3,000,000 |
| 042402- A011 | Pay | 30 | | | 4,321,000 | 1,503,000 |
| 042402- A011-1 | Pay of Officers | (5) | | | (1,658,000) | (502,000) |
| 042402- A011-2 | Pay of Other Staff | (25) | | | (2,663,000) | (1,001,000) |
| 042402- A012 | Allowances | | | | 2,776,000 | 1,497,000 |
| 042402- A012-1 | Regular Allowances | | | | (2,771,000) | (1,416,000) |
| 042402- A012-2 | Other Allowances (Excluding TA) | | | | (5,000) | (81,000) |
| 042402- A03 | Operating Expenses | | | | 1,582,000 | 461,000 |
| 042402- A032 | Communications | | | | 332,000 | 11,000 |
| 042402- A033 | Utilities | | | | 190,000 | 48,000 |
| 042402- A034 | Occupancy Costs | | | | 210,000 | |
| 042402- A038 | Travel & Transportation | | | | 350,000 | 126,000 |
| 042402- A039 | General | | | | 500,000 | 276,000 |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|---------------------------------------|---------------------------------------|----------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042402- A04 | Employees Retirement Benefits | | | | 100,000 | |
| 042402- A041 | Pension | | | | 100,000 | |
| 042402- A05 | Grants, Subsidies and Write off Loans | | | | 300,000 | 100,000 |
| 042402- A052 | Grants Domestic | | | | 300,000 | 100,000 |
| 042402- A09 | Physical Assets | | | | 1,850,000 | 215,000 |
| 042402- A092 | Computer Equipment | | | | 750,000 | |
| 042402- A095 | Purchase of Transport | | | | 100,000 | |
| 042402- A096 | Purchase of Plant and Machinery | | | | 500,000 | 93,000 |
| 042402- A097 | Purchase of Furniture and Fixture | | | | 500,000 | 122,000 |
| 042402- A13 | Repairs and Maintenance | | | | 1,350,000 | 71,000 |
| 042402- A130 | Transport | | | | 250,000 | 24,000 |
| 042402- A131 | Machinery and Equipment | | | | 250,000 | 19,000 |
| 042402- A132 | Furniture and Fixture | | | | 250,000 | 19,000 |
| 042402- A137 | Computer Equipment | | | | 600,000 | 9,000 |
| Total- | FOREST AND AGRICULTURE | | | | 12,279,000 | 3,847,000 |
| DIRECTORATE ICT | | | | | | |
| 042402 | Total- | Administration | | | 12,279,000 | 3,847,000 |
| 0424 | Total- | Forestry | | | 12,279,000 | 3,847,000 |
| 0425 Fishing: | | | | | | |
| 042501 Administration : | | | | | | |
| ID1448 FISHERIES DEPARTMENT ISLAMABAD | | | | | | |
| 042501- A01 | Employees Related Expenses | | | 13,001,000 | 13,001,000 | 11,520,000 |
| 042501- A011 | Pay | 40 | 40 | 8,730,000 | 8,730,000 | 7,530,000 |
| 042501- A011-1 | Pay of Officers | (2) | (2) | (1,960,000) | (1,960,000) | (1,660,000) |
| 042501- A011-2 | Pay of Other Staff | (38) | (38) | (6,770,000) | (6,770,000) | (5,870,000) |
| 042501- A012 | Allowances | | | 4,271,000 | 4,271,000 | 3,990,000 |
| 042501- A012-1 | Regular Allowances | | | (3,571,000) | (3,571,000) | (3,340,000) |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | (700,000) | (700,000) | (650,000) |
| 042501- A03 | Operating Expenses | | | 1,151,000 | 1,151,000 | 2,944,000 |
| 042501- A032 | Communications | | | 20,000 | 20,000 | 93,000 |
| 042501- A033 | Utilities | | | 80,000 | 80,000 | 467,000 |
| 042501- A034 | Occupancy Costs | | | 699,000 | 699,000 | 935,000 |
| 042501- A038 | Travel & Transportation | | | 202,000 | 202,000 | 1,080,000 |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042501- A039 | General | | | 150,000 | 150,000 | 369,000 |
| 042501- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 1,300,000 |
| 042501- A041 | Pension | | | 1,000 | 1,000 | 1,300,000 |
| 042501- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 2,600,000 |
| 042501- A052 | Grants Domestic | | | 2,000 | 2,000 | 2,600,000 |
| 042501- A09 | Physical Assets | | | 2,000 | 2,000 | 9,000 |
| 042501- A098 | Purchase of Other Assets | | | 2,000 | 2,000 | 9,000 |
| 042501- A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 393,000 |
| 042501- A130 | Transport | | | 20,000 | 20,000 | 327,000 |
| 042501- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 47,000 |
| 042501- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 19,000 |
| Total- FISHERIES DEPARTMENT ISLAMABAD | | | | 14,197,000 | 14,197,000 | 18,766,000 |
| 042501 | Total- Administration | | | 14,197,000 | 14,197,000 | 18,766,000 |
| 0425 | Total- Fishing | | | 14,197,000 | 14,197,000 | 18,766,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 73,137,000 | 85,416,000 | 114,773,000 |
| 044 Mining and Manufacturing: | | | | | | |
| 0443 Administration: | | | | | | |
| 044301 Administration : | | | | | | |
| ID1453 INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD | | | | | | |
| 044301- A01 | Employees Related Expenses | | | 3,623,000 | 3,622,000 | 3,870,000 |
| 044301- A011 | Pay | 7 | 7 | 2,121,000 | 2,120,000 | 2,173,000 |
| 044301- A011-1 | Pay of Officers | (1) | (1) | (1,000,000) | (1,000,000) | (1,000,000) |
| 044301- A011-2 | Pay of Other Staff | (6) | (6) | (1,121,000) | (1,120,000) | (1,173,000) |
| 044301- A012 | Allowances | | | 1,502,000 | 1,502,000 | 1,697,000 |
| 044301- A012-1 | Regular Allowances | | | (1,202,000) | (1,202,000) | (1,352,000) |
| 044301- A012-2 | Other Allowances (Excluding TA) | | | (300,000) | (300,000) | (345,000) |
| 044301- A03 | Operating Expenses | | | 417,000 | 417,000 | 1,480,000 |
| 044301- A032 | Communications | | | 3,000 | 3,000 | 47,000 |
| 044301- A034 | Occupancy Costs | | | 390,000 | 390,000 | 489,000 |
| 044301- A038 | Travel & Transportation | | | 8,000 | 8,000 | 93,000 |
| 044301- A039 | General | | | 16,000 | 16,000 | 851,000 |
| 044301- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|--------------------------------------|--|-------------|---------|--------------------|------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 044301- A041 | Pension | | | 1,000 | 1,000 | |
| 044301- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 177,000 |
| 044301- A052 | Grants Domestic | | | 1,000 | 1,000 | 177,000 |
| Total- | INDUSTRIAL AND MINERAL DEVELOPMENT DEPAR TMENT ISLAMABAD | | | 4,042,000 | 4,041,000 | 5,527,000 |
| 044301 | Total- Administration | | | 4,042,000 | 4,041,000 | 5,527,000 |
| 0443 | Total- Administration | | | 4,042,000 | 4,041,000 | 5,527,000 |
| 044 | Total- Mining and Manufacturing | | | 4,042,000 | 4,041,000 | 5,527,000 |
| 04 | Total- Economic Affairs | | | 82,509,000 | 96,014,000 | 126,043,000 |
| 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 | | | 2,336,000 | 2,336,000 | 2,560,000 |
| 062203- A011 | Pay | 7 | 7 | 1,305,000 | 1,305,000 | 1,488,000 |
| 062203- A011-1 | Pay of Officers | (1) | (1) | (550,000) | (550,000) | (600,000) |
| 062203- A011-2 | Pay of Other Staff | (6) | (6) | (755,000) | (755,000) | (888,000) |
| 062203- A012 | Allowances | | | 1,031,000 | 1,031,000 | 1,072,000 |
| 062203- A012-1 | Regular Allowances | | | (731,000) | (731,000) | (822,000) |
| 062203- A012-2 | Other Allowances (Excluding TA) | | | (300,000) | (300,000) | (250,000) |
| 062203- A03 | Operating Expenses | | | 865,000 | 865,000 | 803,000 |
| 062203- A033 | Utilities | | | 15,000 | 15,000 | 9,000 |
| 062203- A034 | Occupancy Costs | | | 500,000 | 500,000 | 467,000 |
| 062203- A038 | Travel & Transportation | | | 310,000 | 310,000 | 289,000 |
| 062203- A039 | General | | | 40,000 | 40,000 | 38,000 |
| 062203- A04 | Employees Retirement Benefits | | | 251,000 | 251,000 | 10,000 |
| 062203- A041 | Pension | | | 251,000 | 251,000 | 10,000 |
| 062203- A05 | Grants, Subsidies and Write off Loans | | | 10,000 | 10,000 | 860,000 |
| 062203- A052 | Grants Domestic | | | 10,000 | 10,000 | 860,000 |
| 062203- A13 | Repairs and Maintenance | | | 50,000 | 50,000 | 75,000 |
| 062203- A130 | Transport | | | 20,000 | 20,000 | 19,000 |
| 062203- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |

| NO. 094.- FC21J04 ISLAMABAD | | | | | DEMANDS FOR GRANTS | | |
|--------------------------------------|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 062203- A133 | Buildings and Structure | | | 20,000 | 20,000 | 47,000 | |
| Total- BHARA KAU MARKAZ ISLAMABAD | | | | 3,512,000 | 3,512,000 | 4,308,000 | |
| ID1451 SIHALA MARKAZ ISLAMABAD | | | | | | | |
| 062203- A01 | Employees Related Expenses | | | 2,582,000 | 2,582,000 | 2,530,000 | |
| 062203- A011 | Pay | 8 | 8 | 1,308,000 | 1,308,000 | 1,256,000 | |
| 062203- A011-1 | Pay of Officers | (1) | (1) | (363,000) | (363,000) | (391,000) | |
| 062203- A011-2 | Pay of Other Staff | (7) | (7) | (945,000) | (945,000) | (865,000) | |
| 062203- A012 | Allowances | | | 1,274,000 | 1,274,000 | 1,274,000 | |
| 062203- A012-1 | Regular Allowances | | | (914,000) | (914,000) | (1,084,000) | |
| 062203- A012-2 | Other Allowances (Excluding TA) | | | (360,000) | (360,000) | (190,000) | |
| 062203- A03 | Operating Expenses | | | 218,000 | 218,000 | 546,000 | |
| 062203- A033 | Utilities | | | 5,000 | 5,000 | 9,000 | |
| 062203- A034 | Occupancy Costs | | | 183,000 | 183,000 | 402,000 | |
| 062203- A038 | Travel & Transportation | | | 10,000 | 10,000 | 107,000 | |
| 062203- A039 | General | | | 20,000 | 20,000 | 28,000 | |
| 062203- A04 | Employees Retirement Benefits | | | 937,000 | 937,000 | 10,000 | |
| 062203- A041 | Pension | | | 937,000 | 937,000 | 10,000 | |
| 062203- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | 60,000 | |
| 062203- A052 | Grants Domestic | | | 5,000 | 5,000 | 60,000 | |
| 062203- A13 | Repairs and Maintenance | | | 30,000 | 30,000 | 23,000 | |
| 062203- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |
| 062203- A133 | Buildings and Structure | | | 20,000 | 20,000 | 14,000 | |
| Total- SIHALA MARKAZ ISLAMABAD | | | | 3,772,000 | 3,772,000 | 3,169,000 | |
| ID1452 TARLAI MARKAZ ISLAMABAD | | | | | | | |
| 062203- A01 | Employees Related Expenses | | | 5,125,000 | 5,125,000 | 4,840,000 | |
| 062203- A011 | Pay | 11 | 11 | 2,798,000 | 2,798,000 | 3,065,000 | |
| 062203- A011-1 | Pay of Officers | (3) | (3) | (1,148,000) | (1,148,000) | (1,228,000) | |
| 062203- A011-2 | Pay of Other Staff | (8) | (8) | (1,650,000) | (1,650,000) | (1,837,000) | |
| 062203- A012 | Allowances | | | 2,327,000 | 2,327,000 | 1,775,000 | |
| 062203- A012-1 | Regular Allowances | | | (1,627,000) | (1,627,000) | (1,495,000) | |
| 062203- A012-2 | Other Allowances (Excluding TA) | | | (700,000) | (700,000) | (280,000) | |
| 062203- A03 | Operating Expenses | | | 653,000 | 653,000 | 400,000 | |
| 062203- A033 | Utilities | | | 30,000 | 30,000 | 18,000 | |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|---------------------------------------|---|-------------|---------|--------------------|--------------|--------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 062203- A034 | Occupancy Costs | | | 400,000 | 400,000 | 243,000 |
| 062203- A038 | Travel & Transportation | | | 183,000 | 183,000 | 102,000 |
| 062203- A039 | General | | | 40,000 | 40,000 | 37,000 |
| 062203- A04 | Employees Retirement Benefits | | | 405,000 | 405,000 | 275,000 |
| 062203- A041 | Pension | | | 405,000 | 405,000 | 275,000 |
| 062203- A05 | Grants, Subsidies and Write off Loans | | | 10,000 | 10,000 | 95,000 |
| 062203- A052 | Grants Domestic | | | 10,000 | 10,000 | 95,000 |
| 062203- A13 | Repairs and Maintenance | | | 120,000 | 120,000 | 103,000 |
| 062203- A130 | Transport | | | 80,000 | 80,000 | 65,000 |
| 062203- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 062203- A133 | Buildings and Structure | | | 20,000 | 20,000 | 19,000 |
| Total- TARLAI MARKAZ ISLAMABAD | | | | 6,313,000 | 6,313,000 | 5,713,000 |
| 062203 | Total- integrated rural development programme | | | 13,597,000 | 13,597,000 | 13,190,000 |
| 0622 | Total- Rural Development | | | 13,597,000 | 13,597,000 | 13,190,000 |
| 062 | Total- Community Development | | | 13,597,000 | 13,597,000 | 13,190,000 |
| 06 | Total- Housing And Community Amenities | | | 13,597,000 | 13,597,000 | 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 | | | 63,898,000 | 65,260,000 | 67,660,000 |
| 084103- A011 | Pay | 190 | 193 | 40,900,000 | 41,600,000 | 42,600,000 |
| 084103- A011-1 | Pay of Officers | (3) | (5) | (1,700,000) | (2,200,000) | (2,400,000) |
| 084103- A011-2 | Pay of Other Staff | (187) | (188) | (39,200,000) | (39,400,000) | (40,200,000) |
| 084103- A012 | Allowances | | | 22,998,000 | 23,660,000 | 25,060,000 |
| 084103- A012-1 | Regular Allowances | | | (22,400,000) | (23,062,000) | (24,400,000) |
| 084103- A012-2 | Other Allowances (Excluding TA) | | | (598,000) | (598,000) | (660,000) |
| 084103- A03 | Operating Expenses | | | 14,995,000 | 17,284,000 | 15,330,000 |
| 084103- A032 | Communications | | | 80,000 | 80,000 | 88,000 |
| 084103- A033 | Utilities | | | 10,835,000 | 13,924,000 | 10,752,000 |
| 084103- A034 | Occupancy Costs | | | 2,500,000 | 2,500,000 | 2,805,000 |
| 084103- A038 | Travel & Transportation | | | 252,000 | 252,000 | 275,000 |

NO. 094.- FC21J04 ISLAMABAD

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--|--|-------------------|-------------------|-------------------|
| 084103- A039 | General | 1,328,000 | 528,000 | 1,410,000 |
| 084103- A04 | Employees Retirement Benefits | 1,650,000 | 1,650,000 | 4,100,000 |
| 084103- A041 | Pension | 1,650,000 | 1,650,000 | 4,100,000 |
| 084103- A05 | Grants, Subsidies and Write off Loans | 6,000 | 806,000 | 10,400,000 |
| 084103- A052 | Grants Domestic | 6,000 | 806,000 | 10,400,000 |
| 084103- A09 | Physical Assets | 5,000 | 155,000 | |
| 084103- A092 | Computer Equipment | 2,000 | 2,000 | |
| 084103- A095 | Purchase of Transport | 1,000 | 1,000 | |
| 084103- A096 | Purchase of Plant and Machinery | 1,000 | 101,000 | |
| 084103- A097 | Purchase of Furniture and Fixture | 1,000 | 51,000 | |
| 084103- A12 | Civil works | 1,000 | 1,000 | 9,000 |
| 084103- A124 | Building and Structures | 1,000 | 1,000 | 9,000 |
| 084103- A13 | Repairs and Maintenance | 76,000 | 76,000 | 74,000 |
| 084103- A130 | Transport | 25,000 | 25,000 | 28,000 |
| 084103- A131 | Machinery and Equipment | 10,000 | 10,000 | 9,000 |
| 084103- A132 | Furniture and Fixture | 25,000 | 25,000 | 19,000 |
| 084103- A133 | Buildings and Structure | 1,000 | 1,000 | |
| 084103- A137 | Computer Equipment | 15,000 | 15,000 | 18,000 |
| Total- DIRECTORATE OF AUQAF ISLAMABAD | | 80,631,000 | 85,232,000 | 97,573,000 |
| 084103 Total- Auqaf | | 80,631,000 | 85,232,000 | 97,573,000 |

084105 Religious and other charitable institut :
ID1431 DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 084105- A01 | Employees Related Expenses | | | 4,991,000 | 4,991,000 | 4,024,000 |
| 084105- A011 | Pay | 9 | 9 | 2,350,000 | 2,350,000 | 2,100,000 |
| 084105- A011-1 | Pay of Officers | (2) | (1) | (1,600,000) | (1,600,000) | (800,000) |
| 084105- A011-2 | Pay of Other Staff | (7) | (8) | (750,000) | (750,000) | (1,300,000) |
| 084105- A012 | Allowances | | | 2,641,000 | 2,641,000 | 1,924,000 |
| 084105- A012-1 | Regular Allowances | | | (2,369,000) | (2,369,000) | (1,652,000) |
| 084105- A012-2 | Other Allowances (Excluding TA) | | | (272,000) | (272,000) | (272,000) |
| 084105- A03 | Operating Expenses | | | 3,953,000 | 3,953,000 | 3,192,000 |
| 084105- A032 | Communications | | | 212,000 | 212,000 | 103,000 |
| 084105- A033 | Utilities | | | 265,000 | 265,000 | 168,000 |

| NO. 094.- FC21J04 ISLAMABAD | | | | DEMANDS FOR GRANTS | | |
|--|--|--|---|--------------------|------------|--------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 084105- A034 | | Occupancy Costs | | 2,300,000 | 2,300,000 | 1,973,000 |
| 084105- A038 | | Travel & Transportation | | 675,000 | 675,000 | 700,000 |
| 084105- A039 | | General | | 501,000 | 501,000 | 248,000 |
| 084105- A04 | | Employees Retirement Benefits | | 1,201,000 | 1,201,000 | |
| 084105- A041 | | Pension | | 1,201,000 | 1,201,000 | |
| 084105- A05 | | Grants, Subsidies and Write off Loans | | 2,000 | 2,000 | 1,450,000 |
| 084105- A052 | | Grants Domestic | | 2,000 | 2,000 | 1,450,000 |
| 084105- A06 | | Transfers | | 1,000 | 1,000 | |
| 084105- A063 | | Entertainment & Gifts | | 1,000 | 1,000 | |
| 084105- A09 | | Physical Assets | | 442,000 | 442,000 | 94,000 |
| 084105- A092 | | Computer Equipment | | 152,000 | 152,000 | |
| 084105- A096 | | Purchase of Plant and Machinery | | 140,000 | 140,000 | 47,000 |
| 084105- A097 | | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 47,000 |
| 084105- A13 | | Repairs and Maintenance | | 411,000 | 411,000 | 224,000 |
| 084105- A130 | | Transport | | 260,000 | 260,000 | 150,000 |
| 084105- A131 | | Machinery and Equipment | | 20,000 | 20,000 | 9,000 |
| 084105- A132 | | Furniture and Fixture | | 50,000 | 50,000 | 9,000 |
| 084105- A133 | | Buildings and Structure | | 75,000 | 75,000 | 47,000 |
| 084105- A137 | | Computer Equipment | | 6,000 | 6,000 | 9,000 |
| Total- | | DISTRICT ZAKAT & USHR COMMITTEE ISLAMABA D | | 11,001,000 | 11,001,000 | 8,984,000 |
| 084105 | | Total- | Religious and other charitable institut | 11,001,000 | 11,001,000 | 8,984,000 |
| 0841 | | Total- | Religious Affairs | 91,632,000 | 96,233,000 | 106,557,000 |
| 084 | | Total- | Religious Affairs | 91,632,000 | 96,233,000 | 106,557,000 |
| 08 | | Total- | Recreation, Culture and Religion | 91,632,000 | 96,233,000 | 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 |
| 096101- A011 | | Pay | 103 | | | 25,878,000 |
| 096101- A011-1 | | Pay of Officers | (29) | | | (11,250,000) |

| NO. 094.- FC21J04 ISLAMABAD | | | DEMANDS FOR GRANTS | | | |
|--------------------------------------|---------------------------------------|------|--------------------|---------------|-----------|---------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 096101- A011-2 | Pay of Other Staff | (74) | | | | (14,628,000) |
| 096101- A012 | Allowances | | | | | 18,122,000 |
| 096101- A012-1 | Regular Allowances | | | | | (15,972,000) |
| 096101- A012-2 | Other Allowances (Excluding TA) | | | | | (2,150,000) |
| 096101- A03 | Operating Expenses | | | | | 9,019,000 |
| 096101- A032 | Communications | | | | | 747,000 |
| 096101- A033 | Utilities | | | | | 888,000 |
| 096101- A034 | Occupancy Costs | | | | | 3,880,000 |
| 096101- A038 | Travel & Transportation | | | | | 794,000 |
| 096101- A039 | General | | | | | 2,710,000 |
| 096101- A04 | Employees Retirement Benefits | | | | | 2,300,000 |
| 096101- A041 | Pension | | | | | 2,300,000 |
| 096101- A05 | Grants, Subsidies and Write off Loans | | | | | 250,000 |
| 096101- A052 | Grants Domestic | | | | | 250,000 |
| 096101- A09 | Physical Assets | | | | | 1,402,000 |
| 096101- A096 | Purchase of Plant and Machinery | | | | | 467,000 |
| 096101- A097 | Purchase of Furniture and Fixture | | | | | 935,000 |
| 096101- A13 | Repairs and Maintenance | | | | | 1,120,000 |
| 096101- A130 | Transport | | | | | 93,000 |
| 096101- A131 | Machinery and Equipment | | | | | 93,000 |
| 096101- A132 | Furniture and Fixture | | | | | 93,000 |
| 096101- A133 | Buildings and Structure | | | | | 748,000 |
| 096101- A137 | Computer Equipment | | | | | 93,000 |
| Total- | DEPARTMENT OF LIBRARIES ISLAMABAD | | | | | 58,091,000 |
| 096101 | Total- Secretariat/Policy/Curriculum | | | | | 58,091,000 |
| 0961 | Total- Administration | | | | | 58,091,000 |
| 096 | Total- Administration | | | | | 58,091,000 |
| 09 | Total- Education Affairs and Services | | | | | 58,091,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 9,263,900,000 | 9,558,933,000 | | 9,933,189,000 |
| TOTAL - DEMAND | | | 9,263,900,000 | 9,558,933,000 | | 9,933,189,000 |

NO. 095.- PASSPORT ORGANISATION

DEMAND NO. 095
(FC21P08)
PASSPORT ORGANISATION

DEMANDS FOR GRANTS

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

Voted

Rs. 2,964,943,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | 2,952,000,000 | 2,952,733,000 | 2,964,943,000 |
| | Total | 2,952,000,000 | 2,952,733,000 | 2,964,943,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 951,000,000 | 951,000,000 | 1,014,036,000 |
| A011 | Pay | 382,112,000 | 382,112,000 | 389,003,000 |
| A011-1 | Pay of Officers | (101,304,000) | (101,304,000) | (129,403,000) |
| A011-2 | Pay of Other Staff | (280,808,000) | (280,808,000) | (259,600,000) |
| A012 | Allowances | 568,888,000 | 568,888,000 | 625,033,000 |
| A012-1 | Regular Allowances | (493,070,000) | (493,070,000) | (551,596,000) |
| A012-2 | Other Allowances (Excluding TA) | (75,818,000) | (75,818,000) | (73,437,000) |
| A03 | Operating Expenses | 1,927,304,000 | 1,927,990,000 | 1,902,249,000 |
| A04 | Employees Retirement Benefits | 4,169,000 | 4,169,000 | 3,400,000 |
| A05 | Grants, Subsidies and Write off Loans | 4,149,000 | 4,149,000 | 2,100,000 |
| A06 | Transfers | | 50,000 | |
| A09 | Physical Assets | 32,601,000 | 32,601,000 | 25,372,000 |
| A12 | Civil works | 7,131,000 | 7,130,000 | 654,000 |
| A13 | Repairs and Maintenance | 25,646,000 | 25,644,000 | 17,132,000 |
| | Total | 2,952,000,000 | 2,952,733,000 | 2,964,943,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|--|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 127,714,000 | 127,714,000 | 139,670,000 |
| 019103- A011 | Pay | 446 | 445 | 68,077,000 | 68,077,000 | 80,310,000 |
| 019103- A011-1 | Pay of Officers | (189) | (189) | (34,100,000) | (34,100,000) | (46,310,000) |
| 019103- A011-2 | Pay of Other Staff | (257) | (256) | (33,977,000) | (33,977,000) | (34,000,000) |
| 019103- A012 | Allowances | | | 59,637,000 | 59,637,000 | 59,360,000 |
| 019103- A012-1 | Regular Allowances | | | (42,602,000) | (42,602,000) | (42,410,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (17,035,000) | (17,035,000) | (16,950,000) |
| 019103- A03 | Operating Expenses | | | 410,188,000 | 410,138,000 | 422,428,000 |
| 019103- A032 | Communications | | | 111,723,000 | 111,723,000 | 85,658,000 |
| 019103- A033 | Utilities | | | 42,102,000 | 42,102,000 | 16,736,000 |
| 019103- A034 | Occupancy Costs | | | 22,052,000 | 22,002,000 | 112,247,000 |
| 019103- A036 | Motor Vehicles | | | 5,000 | 5,000 | 23,000 |
| 019103- A038 | Travel & Transportation | | | 19,501,000 | 19,501,000 | 13,752,000 |
| 019103- A039 | General | | | 214,805,000 | 214,805,000 | 194,012,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,001,000 | 1,001,000 | 700,000 |
| 019103- A041 | Pension | | | 1,001,000 | 1,001,000 | 700,000 |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 2,000,000 | 2,000,000 | 500,000 |
| 019103- A052 | Grants Domestic | | | 2,000,000 | 2,000,000 | 500,000 |
| 019103- A06 | Transfers | | | | 50,000 | |
| 019103- A063 | Entertainment & Gifts | | | | 50,000 | |
| 019103- A09 | Physical Assets | | | 28,401,000 | 28,401,000 | 11,220,000 |
| 019103- A092 | Computer Equipment | | | 1,501,000 | 1,501,000 | 935,000 |
| 019103- A095 | Purchase of Transport | | | 1,300,000 | 1,300,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 25,000,000 | 25,000,000 | 9,350,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 600,000 | 600,000 | 935,000 |
| 019103- A12 | Civil works | | | 3,000,000 | 3,000,000 | 467,000 |
| 019103- A124 | Building and Structures | | | 3,000,000 | 3,000,000 | 467,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 3,365,000 | 3,365,000 | 2,383,000 |
| 019103- A130 | Transport | | | 300,000 | 300,000 | 467,000 |
| 019103- A131 | Machinery and Equipment | | | 500,000 | 500,000 | 514,000 |
| 019103- A132 | Furniture and Fixture | | | 500,000 | 500,000 | 467,000 |
| 019103- A133 | Buildings and Structure | | | 1,045,000 | 1,045,000 | 935,000 |
| 019103- A137 | Computer Equipment | | | 1,000,000 | 1,000,000 | |
| 019103- A138 | General | | | 20,000 | 20,000 | |
| Total- | DIRECTORATE GENERAL IMMIGRATION AND PASSPORT ISLAMABAD | | | 575,669,000 | 575,669,000 | 577,368,000 |
| ID1468 REGIONAL PASSPORT OFFICE MIRPUR A K | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 2,454,000 | 2,454,000 | 3,830,000 |
| 019103- A011 | Pay | 20 | 20 | 900,000 | 900,000 | 1,100,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (400,000) | (400,000) | (600,000) |
| 019103- A011-2 | Pay of Other Staff | (19) | (19) | (500,000) | (500,000) | (500,000) |
| 019103- A012 | Allowances | | | 1,554,000 | 1,554,000 | 2,730,000 |
| 019103- A012-1 | Regular Allowances | | | (1,552,000) | (1,552,000) | (2,730,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 635,000 | 635,000 | 713,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A038 | Travel & Transportation | | | 60,000 | 60,000 | 33,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE MIRPUR A K | | | 3,102,000 | 3,102,000 | 4,731,000 |
| ID1469 REGIONAL PASSPORT OFFICE MUZAFFARABAD AK | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 2,454,000 | 2,454,000 | 3,830,000 |
| 019103- A011 | Pay | 12 | 12 | 900,000 | 900,000 | 1,100,000 |
| 019103- A011-1 | Pay of Officers | | | (400,000) | (400,000) | (600,000) |
| 019103- A011-2 | Pay of Other Staff | (12) | (12) | (500,000) | (500,000) | (500,000) |
| 019103- A012 | Allowances | | | 1,554,000 | 1,554,000 | 2,730,000 |
| 019103- A012-1 | Regular Allowances | | | (1,552,000) | (1,552,000) | (2,730,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,148,000 | 1,148,000 | 1,312,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 513,000 | 513,000 | 599,000 |
| 019103- A038 | Travel & Transportation | | | 60,000 | 60,000 | 33,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE MUZAFFARABAD AK | | | 3,615,000 | 3,615,000 | 5,330,000 | |
| ID1470 REGIONAL PASSPORT OFFICE ISLAMABAD | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 4,727,000 | 4,727,000 | 5,890,000 | |
| 019103- A011 | Pay | 26 | 27 | 1,900,000 | 1,900,000 | 1,900,000 | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (700,000) | (700,000) | (700,000) | |
| 019103- A011-2 | Pay of Other Staff | (24) | (25) | (1,200,000) | (1,200,000) | (1,200,000) | |
| 019103- A012 | Allowances | | | 2,827,000 | 2,827,000 | 3,990,000 | |
| 019103- A012-1 | Regular Allowances | | | (2,726,000) | (2,726,000) | (3,890,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (101,000) | (101,000) | (100,000) | |
| 019103- A03 | Operating Expenses | | | 10,655,000 | 10,655,000 | 9,825,000 | |
| 019103- A032 | Communications | | | 80,000 | 80,000 | 74,000 | |
| 019103- A033 | Utilities | | | 951,000 | 951,000 | 888,000 | |
| 019103- A034 | Occupancy Costs | | | 9,260,000 | 9,260,000 | 8,564,000 | |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 | |
| 019103- A039 | General | | | 353,000 | 353,000 | 290,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 63,000 | 63,000 | 94,000 | |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 | |
| 019103- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 15,453,000 | 15,453,000 | 15,903,000 |
| ISLAMABAD | | | | | | |
| ID1471 REGIONAL IMMIGRATION & PASSPORT OFFICE RAWALPINDI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 7,069,000 | 7,069,000 | 7,080,000 |
| 019103- A011 | Pay | 52 | 52 | 3,998,000 | 3,998,000 | 2,900,000 |
| 019103- A011-1 | Pay of Officers | (4) | (4) | (900,000) | (900,000) | (900,000) |
| 019103- A011-2 | Pay of Other Staff | (48) | (48) | (3,098,000) | (3,098,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 3,071,000 | 3,071,000 | 4,180,000 |
| 019103- A012-1 | Regular Allowances | | | (2,940,000) | (2,940,000) | (4,050,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (131,000) | (131,000) | (130,000) |
| 019103- A03 | Operating Expenses | | | 2,391,000 | 2,391,000 | 2,039,000 |
| 019103- A032 | Communications | | | 90,000 | 90,000 | 84,000 |
| 019103- A033 | Utilities | | | 951,000 | 951,000 | 888,000 |
| 019103- A034 | Occupancy Costs | | | 821,000 | 821,000 | 674,000 |
| 019103- A038 | Travel & Transportation | | | 161,000 | 161,000 | 103,000 |
| 019103- A039 | General | | | 368,000 | 368,000 | 290,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 93,000 | 93,000 | 122,000 |
| 019103- A130 | Transport | | | 30,000 | 30,000 | 28,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- REGIONAL IMMIGRATION & PASSPORT | | | | 9,561,000 | 9,561,000 | 9,335,000 |
| OFFICE RAWALPINDI | | | | | | |
| ID6802 MACHINE READABLE PASSPORT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 369,000,000 | 369,000,000 | 380,000,000 |
| 019103- A011 | Pay | | | 110,000,000 | 110,000,000 | 118,000,000 |
| 019103- A011-2 | Pay of Other Staff | | | (110,000,000) | (110,000,000) | (118,000,000) |
| 019103- A012 | Allowances | | | 259,000,000 | 259,000,000 | 262,000,000 |
| 019103- A012-1 | Regular Allowances | | | (227,000,000) | (227,000,000) | (229,000,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (32,000,000) | (32,000,000) | (33,000,000) |
| 019103- A03 | Operating Expenses | | | 250,000,000 | 250,000,000 | 299,200,000 |
| 019103- A039 | General | | | 250,000,000 | 250,000,000 | 299,200,000 |
| Total- MACHINE READABLE PASSPORT | | | | 619,000,000 | 619,000,000 | 679,200,000 |
| ID9278 ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 |
| 019103- A011 | Pay | 2 | 2 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) |
| 019103- A011-2 | Pay of Other Staff | (2) | (2) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,336,000 | 1,336,000 | 1,132,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 750,000 | 750,000 | 443,000 |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|------------------|--------------------|------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT KAHUTA | | | 3,008,000 | 3,008,000 | 3,290,000 | |
| ID9279 ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 | |
| 019103- A011 | Pay | 5 | 5 | 500,000 | 500,000 | 600,000 | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (300,000) | |
| 019103- A011-2 | Pay of Other Staff | (4) | (4) | (300,000) | (300,000) | (300,000) | |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 989,000 | 989,000 | 1,100,000 | |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 | |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 | |
| 019103- A034 | Occupancy Costs | | | 403,000 | 403,000 | 411,000 | |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 | |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT BAGH | | | 2,661,000 | 2,661,000 | 3,258,000 |
| ID9280 ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 |
| 019103- A011 | Pay | 1 | 1 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,278,000 | 1,278,000 | 1,215,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 692,000 | 692,000 | 526,000 |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT RAWALAKOT | | | 2,950,000 | 2,950,000 | 3,373,000 |
| ID9281 ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 |
| 019103- A011 | Pay | 2 | 2 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) |
| 019103- A011-2 | Pay of Other Staff | (2) | (2) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,174,000 | 1,174,000 | 1,128,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 588,000 | 588,000 | 439,000 |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT KOTLI | | | 2,846,000 | 2,846,000 | 3,286,000 |
| ID9282 ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 |
| 019103- A011 | Pay | 5 | 5 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (300,000) |
| 019103- A011-2 | Pay of Other Staff | (4) | (4) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,700,000 | 1,700,000 | 1,785,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 1,114,000 | 1,114,000 | 1,096,000 |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT GUJARKHAN | | | 3,372,000 | 3,372,000 | 3,943,000 | |
| ID9852 REGIONAL PASSPORT OFFICE SUDHNOTI | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 | |
| 019103- A011 | Pay | 1 | 1 | 500,000 | 500,000 | 600,000 | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (300,000) | |
| 019103- A011-2 | Pay of Other Staff | | | (300,000) | (300,000) | (300,000) | |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 679,000 | 679,000 | 774,000 | |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 | |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 | |
| 019103- A034 | Occupancy Costs | | | 93,000 | 93,000 | 85,000 | |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 | |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE SUDHNOTI | | | 2,351,000 | 2,351,000 | 2,932,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| ID9853 REGIONAL PASSPORT OFFICE HATTIAN BALA | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 | |
| 019103- A011 | Pay | 1 | 1 | 500,000 | 500,000 | 600,000 | |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) | |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,082,000 | 1,082,000 | 1,152,000 | |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 | |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 | |
| 019103- A034 | Occupancy Costs | | | 496,000 | 496,000 | 463,000 | |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 | |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE HATTIAN BALA | | | 2,754,000 | 2,754,000 | 3,310,000 | |
| ID9854 REGIONAL PASSPORT OFFICE BHIMBER | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A011 | Pay | 1 | 1 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,036,000 | 1,036,000 | 1,110,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 450,000 | 450,000 | 421,000 |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE BHIMBER | | | | 2,708,000 | 2,708,000 | 3,268,000 |
| ID9855 REGIONAL PASSPORT OFFICE NEELUM | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 |
| 019103- A011 | Pay | 1 | 1 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |
| 019103- A012-1 | Regular Allowances | | | (1,157,000) | (1,157,000) | (1,370,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 886,000 | 886,000 | 689,000 |
| 019103- A032 | Communications | | | 60,000 | 60,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 467,000 |
| 019103- A034 | Occupancy Costs | | | 300,000 | 300,000 | |
| 019103- A038 | Travel & Transportation | | | 11,000 | 11,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 158,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE NEELUM | | | | 2,558,000 | 2,558,000 | 2,847,000 |
| ID9856 REGIONAL PASSPORT OFFICE HAVLI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,659,000 | 1,659,000 | 1,970,000 |
| 019103- A011 | Pay | 1 | 1 | 500,000 | 500,000 | 600,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (300,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 1,159,000 | 1,159,000 | 1,370,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|---------------|--------------------|---------------|--|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 2020-21 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 019103- A012-1 | Regular Allowances | | (1,157,000) | (1,157,000) | (1,370,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | 1,028,000 | 1,028,000 | 689,000 | |
| 019103- A032 | Communications | | 60,000 | 60,000 | 55,000 | |
| 019103- A033 | Utilities | | 402,000 | 402,000 | 467,000 | |
| 019103- A034 | Occupancy Costs | | 442,000 | 442,000 | | |
| 019103- A038 | Travel & Transportation | | 11,000 | 11,000 | 9,000 | |
| 019103- A039 | General | | 113,000 | 113,000 | 158,000 | |
| 019103- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | 5,000 | 5,000 | 94,000 | |
| 019103- A131 | Machinery and Equipment | | 1,000 | 1,000 | 47,000 | |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE HAVLI | | 2,700,000 | 2,700,000 | 2,847,000 | |
| 019103 | Total- Immigration and Passport | | 1,254,308,000 | 1,254,308,000 | 1,324,221,000 | |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | 1,254,308,000 | 1,254,308,000 | 1,324,221,000 | |
| 019 | Total- General Public Service Not Elsewhere Defined | | 1,254,308,000 | 1,254,308,000 | 1,324,221,000 | |
| 01 | Total- General Public Service | | 1,254,308,000 | 1,254,308,000 | 1,324,221,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,254,308,000 | 1,254,308,000 | 1,324,221,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-----------|-----------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 3 | 3 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 616,000 | 1,351,000 | 1,736,000 |
| 019103- A032 | Communications | | | 54,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,000 | 735,000 | 822,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT ATTOCK | | | 2,077,000 | 2,812,000 | 3,966,000 |
| BH0021 ASTT. DIRECTOR (CZ) I&P BAHAWALNAGAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 7 | 7 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,179,000 | 1,179,000 | 1,496,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 563,000 | 563,000 | 582,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P | | | 2,640,000 | 2,640,000 | 3,726,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 4,809,000 | 4,809,000 | 5,680,000 |
| 019103- A011 | Pay | 21 | 21 | 2,500,000 | 2,500,000 | 2,800,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (800,000) |
| 019103- A011-2 | Pay of Other Staff | (18) | (18) | (2,000,000) | (2,000,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 2,309,000 | 2,309,000 | 2,880,000 |
| 019103- A012-1 | Regular Allowances | | | (2,307,000) | (2,307,000) | (2,880,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,629,000 | 1,629,000 | 1,966,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,013,000 | 1,013,000 | 1,052,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 34,000 | 34,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL OFFICE BAHAWALPUR | | | | 6,559,000 | 6,559,000 | 7,796,000 |
| CH0063 ASTT. DIRECTOR (CZ) I&P CHAKWAL | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 3 | 3 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (2) | (2) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,216,000 | 1,216,000 | 1,475,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 561,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P CHAKWAL | | | | 2,677,000 | 2,677,000 | 3,705,000 |
| CT0020 ASTT. DIRECTOR (CZ) I&P CHINOT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 4 | 4 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,273,000 | 1,273,000 | 1,528,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 657,000 | 657,000 | 614,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P CHINOT | | | | 2,734,000 | 2,734,000 | 3,758,000 |
| DG0082 REGIONAL OFFICE D.G KHAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 3,759,000 | 3,759,000 | 4,630,000 |
| 019103- A011 | Pay | 23 | 23 | 1,500,000 | 1,500,000 | 1,800,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (800,000) |
| 019103- A011-2 | Pay of Other Staff | (20) | (20) | (1,000,000) | (1,000,000) | (1,000,000) |
| 019103- A012 | Allowances | | | 2,259,000 | 2,259,000 | 2,830,000 |
| 019103- A012-1 | Regular Allowances | | | (2,257,000) | (2,257,000) | (2,830,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 625,000 | 625,000 | 914,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A033 | Utilities | | | 411,000 | 411,000 | 654,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 34,000 | 34,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL OFFICE D.G KHAN | | | 4,505,000 | 4,505,000 | 5,694,000 |
| FD0167 ASTT. DIRECTOR (CZ) I&P JARAWALA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 10 | 10 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (9) | (9) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,085,000 | 1,085,000 | 1,417,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 469,000 | 469,000 | 503,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- ASTT. DIRECTOR (CZ) I&P JARAWALA | | | | 2,546,000 | 2,546,000 | 3,647,000 | |
| FD0169 REGIONAL OFFICE FAISALABAD | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 5,809,000 | 5,809,000 | 6,680,000 | |
| 019103- A011 | Pay | 35 | 35 | 3,500,000 | 3,500,000 | 3,800,000 | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (500,000) | (500,000) | (800,000) | |
| 019103- A011-2 | Pay of Other Staff | (33) | (33) | (3,000,000) | (3,000,000) | (3,000,000) | |
| 019103- A012 | Allowances | | | 2,309,000 | 2,309,000 | 2,880,000 | |
| 019103- A012-1 | Regular Allowances | | | (2,307,000) | (2,307,000) | (2,880,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 695,000 | 695,000 | 1,101,000 | |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 | |
| 019103- A033 | Utilities | | | 481,000 | 481,000 | 747,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 153,000 | 153,000 | 290,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 43,000 | 43,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL OFFICE FAISALABAD | | | | 6,634,000 | 6,634,000 | 7,931,000 |
| GA0066 REGIONAL OFFICE GUJRANWALA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 3,759,000 | 3,759,000 | 4,630,000 |
| 019103- A011 | Pay | 20 | 20 | 1,500,000 | 1,500,000 | 1,800,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (500,000) | (500,000) | (800,000) |
| 019103- A011-2 | Pay of Other Staff | (19) | (19) | (1,000,000) | (1,000,000) | (1,000,000) |
| 019103- A012 | Allowances | | | 2,259,000 | 2,259,000 | 2,830,000 |
| 019103- A012-1 | Regular Allowances | | | (2,257,000) | (2,257,000) | (2,830,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 616,000 | 616,000 | 914,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 34,000 | 34,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- REGIONAL OFFICE GUJRANWALA | | | | 4,496,000 | 4,496,000 | 5,694,000 | |
| GT0003 PASSPORT | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 4,759,000 | 4,759,000 | 5,630,000 | |
| 019103- A011 | Pay | 29 | 29 | 2,500,000 | 2,500,000 | 2,800,000 | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (500,000) | (500,000) | (800,000) | |
| 019103- A011-2 | Pay of Other Staff | (27) | (27) | (2,000,000) | (2,000,000) | (2,000,000) | |
| 019103- A012 | Allowances | | | 2,259,000 | 2,259,000 | 2,830,000 | |
| 019103- A012-1 | Regular Allowances | | | (2,257,000) | (2,257,000) | (2,830,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 688,000 | 688,000 | 935,000 | |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 | |
| 019103- A033 | Utilities | | | 452,000 | 452,000 | 654,000 | |
| 019103- A034 | Occupancy Costs | | | 22,000 | 22,000 | 21,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 34,000 | 34,000 | 56,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- PASSPORT | | | | 5,568,000 | 5,568,000 | 6,715,000 |
| HF0088 ASTT. DIRECTOR (CZ) I&P HAFIZABAD | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 8 | 8 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (7) | (7) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,183,000 | 1,183,000 | 1,462,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 567,000 | 567,000 | 548,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 4 | 4 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,351,000 | 1,351,000 | 1,531,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 735,000 | 735,000 | 617,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P JHELM | | | | 2,812,000 | 2,812,000 | 3,761,000 |
| KB6555 REGIONAL PASSPORT OFFICE KHUSHAB | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,336,000 | 1,336,000 | 1,587,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 720,000 | 720,000 | 673,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 2,797,000 | 2,797,000 | 3,817,000 |
| | KHUSHAB | | | | | |
| KS0042 ASTT. DIRECTOR (CZ) I&P KASUR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 5 | 5 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,554,000 | 1,554,000 | 1,791,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 938,000 | 938,000 | 877,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P KASUR | | | | 3,015,000 | 3,015,000 | 4,021,000 |
| KW0020 ASTT. DIRECTOR (CZ) I&P JAHANIA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 6 | 6 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,393,000 | 1,393,000 | 1,363,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 777,000 | 777,000 | 449,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P JAHANIA | | | | 2,854,000 | 2,854,000 | 3,593,000 |
| KW6555 REGIONAL PASSPORT OFFICE KHANEWAL | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,336,000 | 1,336,000 | 1,587,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 720,000 | 720,000 | 673,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE | | | | 2,797,000 | 2,797,000 | 3,817,000 |
| KHANEWAL | | | | | | |
| LN6555 REGIONAL PASSPORT OFFICE LODHRAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,216,000 | 1,216,000 | 1,363,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 449,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------|--------------------|--------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE LODHRAN | | | 2,677,000 | 2,677,000 | 3,593,000 | |
| LO0412 DEPUTY DIRECTOR (CZ) I&P LAHORE | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 43,007,000 | 43,007,000 | 26,960,000 | |
| 019103- A011 | Pay | 114 | 115 | 23,729,000 | 23,729,000 | 6,653,000 | |
| 019103- A011-1 | Pay of Officers | (27) | (27) | (9,704,000) | (9,704,000) | (3,653,000) | |
| 019103- A011-2 | Pay of Other Staff | (87) | (88) | (14,025,000) | (14,025,000) | (3,000,000) | |
| 019103- A012 | Allowances | | | 19,278,000 | 19,278,000 | 20,307,000 | |
| 019103- A012-1 | Regular Allowances | | | (8,758,000) | (8,758,000) | (9,570,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (10,520,000) | (10,520,000) | (10,737,000) | |
| 019103- A03 | Operating Expenses | | | 16,463,000 | 16,463,000 | 13,705,000 | |
| 019103- A032 | Communications | | | 310,000 | 310,000 | 328,000 | |
| 019103- A033 | Utilities | | | 12,581,000 | 12,581,000 | 9,583,000 | |
| 019103- A034 | Occupancy Costs | | | 601,000 | 601,000 | 841,000 | |
| 019103- A038 | Travel & Transportation | | | 260,000 | 260,000 | 382,000 | |
| 019103- A039 | General | | | 2,711,000 | 2,711,000 | 2,571,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,001,000 | 1,001,000 | 1,100,000 | |
| 019103- A041 | Pension | | | 1,001,000 | 1,001,000 | 1,100,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 500,000 | 500,000 | 500,000 |
| 019103- A052 | Grants Domestic | | | 500,000 | 500,000 | 500,000 |
| 019103- A09 | Physical Assets | | | 203,000 | 203,000 | 374,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | 47,000 |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | 47,000 |
| 019103- A13 | Repairs and Maintenance | | | 4,182,000 | 4,182,000 | 906,000 |
| 019103- A130 | Transport | | | 30,000 | 30,000 | 47,000 |
| 019103- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 019103- A132 | Furniture and Fixture | | | 70,000 | 70,000 | 93,000 |
| 019103- A133 | Buildings and Structure | | | 4,000,000 | 4,000,000 | 673,000 |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- DEPUTY DIRECTOR (CZ) I&P LAHORE | | | | 65,357,000 | 65,357,000 | 43,592,000 |
| LO1197 ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 12 | 11 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (9) | (8) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 2,124,000 | 2,124,000 | 5,028,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,508,000 | 1,508,000 | 4,114,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P PUNJAB BAR LAHORE | | | 3,585,000 | 3,585,000 | 7,258,000 |
| LO1198 ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 9 | 9 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (7) | (7) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 2,023,000 | 2,023,000 | 2,036,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,407,000 | 1,407,000 | 1,122,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | | | |
|---|---|-----------------|-----|-----------|--------------------|-----------|--|-------------|--|
| | | No of Posts | | 2019-2020 | | 2019-2020 | | 2020-2021 | |
| | | 2019-20 2020-21 | | Budget | | Revised | | Budget | |
| | | | | Estimate | | Estimate | | Estimate | |
| | | | | Rs | | Rs | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | | 30,000 | | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | | 10,000 | | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | | 1,000 | | | |
| 019103- A124 | Building and Structures | | | 1,000 | | 1,000 | | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | | 5,000 | | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | | 1,000 | | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | | 1,000 | | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | | 1,000 | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | | 2,000 | | | |
| Total- | ASTT. DIRECTOR (CZ) I&P SHAHADRA LAHORE | | | 3,484,000 | | 3,484,000 | | 4,266,000 | |
| LO3113 REGIONAL OFFICE RAIWIND | | | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | | 1,409,000 | | 2,080,000 | |
| 019103- A011 | Pay | 1 | 1 | 550,000 | | 550,000 | | 650,000 | |
| 019103- A011-1 | Pay of Officers | | | (250,000) | | (250,000) | | (350,000) | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | | (300,000) | | (300,000) | |
| 019103- A012 | Allowances | | | 859,000 | | 859,000 | | 1,430,000 | |
| 019103- A012-1 | Regular Allowances | | | (857,000) | | (857,000) | | (1,430,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | | (2,000) | | | |
| 019103- A03 | Operating Expenses | | | 3,042,000 | | 3,042,000 | | 3,121,000 | |
| 019103- A032 | Communications | | | 55,000 | | 55,000 | | 55,000 | |
| 019103- A033 | Utilities | | | 402,000 | | 402,000 | | 654,000 | |
| 019103- A034 | Occupancy Costs | | | 2,426,000 | | 2,426,000 | | 2,207,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | | 6,000 | | 9,000 | |
| 019103- A039 | General | | | 153,000 | | 153,000 | | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | | 2,000 | | | |
| 019103- A041 | Pension | | | 2,000 | | 2,000 | | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | | 1,000 | | | |
| 019103- A052 | Grants Domestic | | | 1,000 | | 1,000 | | | |
| 019103- A09 | Physical Assets | | | 43,000 | | 43,000 | | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | | 3,000 | | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | | 30,000 | | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | | 10,000 | | 47,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL OFFICE RAIWIND | | | | 4,503,000 | 4,503,000 | 5,351,000 |
| LY6555 REGIONAL PASSPORT OFFICE LAYYAH | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,291,000 | 1,291,000 | 1,419,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 675,000 | 675,000 | 505,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-----------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE LAYYAH | | | 2,752,000 | 2,752,000 | 3,649,000 | |
| MB0061 ASTT. DIRECTOR (CZ) I&P MANDIBAHUDIN | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 | |
| 019103- A011 | Pay | 6 | 6 | 550,000 | 550,000 | 650,000 | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) | |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (300,000) | (300,000) | (300,000) | |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 | |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 616,000 | 616,000 | 914,000 | |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 | |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P | | | 2,077,000 | 2,077,000 | 3,144,000 |
| | MANDIBAHUDIN | | | | | |
| MH0082 ASTT. DIRECTOR (CZ) I&P MUZAFARGARH | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 7 | 7 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,341,000 | 1,341,000 | 1,682,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 725,000 | 725,000 | 768,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P | | | 2,802,000 | 2,802,000 | 3,912,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| MUZAFARGARH | | | | | | | |
| MI0030 ASTT. DIRECTOR (CZ) I&P MIANWALI | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 | |
| 019103- A011 | Pay | 5 | 5 | 550,000 | 550,000 | 650,000 | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) | |
| 019103- A011-2 | Pay of Other Staff | (4) | (4) | (300,000) | (300,000) | (300,000) | |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 | |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,366,000 | 1,366,000 | 1,363,000 | |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 | |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 | |
| 019103- A034 | Occupancy Costs | | | 750,000 | 750,000 | 449,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- ASTT. DIRECTOR (CZ) I&P MIANWALI | | | | 2,827,000 | 2,827,000 | 3,593,000 | |
| MN0034 PASSPORT | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 5,810,000 | 5,810,000 | 6,680,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A011 | Pay | 40 | 40 | 3,500,000 | 3,500,000 | 3,800,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (800,000) |
| 019103- A011-2 | Pay of Other Staff | (37) | (37) | (3,000,000) | (3,000,000) | (3,000,000) |
| 019103- A012 | Allowances | | | 2,310,000 | 2,310,000 | 2,880,000 |
| 019103- A012-1 | Regular Allowances | | | (2,308,000) | (2,308,000) | (2,880,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,004,000 | 1,004,000 | 1,206,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 93,000 |
| 019103- A033 | Utilities | | | 660,000 | 660,000 | 720,000 |
| 019103- A038 | Travel & Transportation | | | 36,000 | 36,000 | 56,000 |
| 019103- A039 | General | | | 253,000 | 253,000 | 337,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 186,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 93,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 93,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 63,000 | 63,000 | 214,000 |
| 019103- A130 | Transport | | | 20,000 | 20,000 | 28,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 93,000 |
| 019103- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 93,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- PASSPORT | | | | 6,964,000 | 6,964,000 | 8,286,000 |
| MN0203 ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 8 | 8 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (6) | (6) | (300,000) | (300,000) | (300,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,085,000 | 1,085,000 | 1,265,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 469,000 | 469,000 | 351,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P JALALPUR PIRAWALA | | | 2,546,000 | 2,546,000 | 3,495,000 |
| MN0204 ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 3 | 3 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (2) | (2) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,179,000 | 1,179,000 | 1,514,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 563,000 | 563,000 | 600,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P QADIRPUR RAAN | | | | 2,640,000 | 2,640,000 | 3,744,000 |
| NK6555 REGIONAL PASSPORT OFFICE NANKANA SAHIB | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,516,000 | 1,516,000 | 1,755,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 900,000 | 900,000 | 841,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE | | | | 2,977,000 | 2,977,000 | 3,985,000 |
| NANKANA SAHIB | | | | | | |
| NL0020 ASTT. DIRECTOR (CZ) I&P NAROWAL | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 9 | 9 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (8) | (8) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 616,000 | 616,000 | 914,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P NAROWAL | | | 2,077,000 | 2,077,000 | 3,144,000 |
| OK0074 ASTT. DIRECTOR (CZ) I&P OKARA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 4 | 4 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,179,000 | 1,179,000 | 1,464,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 563,000 | 563,000 | 550,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P OKARA | | | | 2,640,000 | 2,640,000 | 3,694,000 |
| PK6555 REGIONAL PASSPORT OFFICE PAK PATAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,336,000 | 1,336,000 | 1,363,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 720,000 | 720,000 | 449,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE PAK PATAN | | | 2,797,000 | 2,797,000 | 3,593,000 |
| RN0091 ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 8 | 8 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (6) | (6) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,816,000 | 1,816,000 | 2,036,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,200,000 | 1,200,000 | 1,122,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P RAHIM YAR KHAN | | | 3,277,000 | 3,277,000 | 4,266,000 |
| RP6555 REGIONAL PASSPORT OFFICE RAJANPUR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,141,000 | 1,141,000 | 1,405,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 525,000 | 525,000 | 491,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE RAJANPUR | | | 2,602,000 | 2,602,000 | 3,635,000 |
| SA6555 REGIONAL PASSPORT OFFICE SHEIKHPURA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,696,000 | 1,696,000 | 1,924,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,080,000 | 1,080,000 | 1,010,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE SHEIKHUPURA | | | 3,157,000 | 3,157,000 | 4,154,000 |
| SG0074 ASSTT DIR IMMIGRATION PASSPORT SGD | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 4,759,000 | 4,759,000 | 5,630,000 |
| 019103- A011 | Pay | 23 | 23 | 2,500,000 | 2,500,000 | 2,800,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (800,000) |
| 019103- A011-2 | Pay of Other Staff | (20) | (20) | (2,000,000) | (2,000,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 2,259,000 | 2,259,000 | 2,830,000 |
| 019103- A012-1 | Regular Allowances | | | (2,257,000) | (2,257,000) | (2,830,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 639,000 | 639,000 | 936,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 23,000 | 23,000 | 22,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 34,000 | 34,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASSTT DIR IMMIGRATION PASSPORT SGD | | | 5,519,000 | 5,519,000 | 6,716,000 |
| SG0091 ASTT. DIRECTOR (CZ) I&P BHALWAL | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 9 | 9 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (8) | (8) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,216,000 | 1,216,000 | 1,498,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 584,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 4,809,000 | 4,809,000 | 5,680,000 |
| 019103- A011 | Pay | 19 | 19 | 2,500,000 | 2,500,000 | 2,800,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (500,000) | (500,000) | (800,000) |
| 019103- A011-2 | Pay of Other Staff | (18) | (18) | (2,000,000) | (2,000,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 2,309,000 | 2,309,000 | 2,880,000 |
| 019103- A012-1 | Regular Allowances | | | (2,307,000) | (2,307,000) | (2,880,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 2,448,000 | 2,448,000 | 2,246,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 452,000 | 452,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 1,782,000 | 1,782,000 | 1,332,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 83,000 | 83,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 34,000 | 34,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- PASSPORT | | | | 7,378,000 | 7,378,000 | 8,076,000 |
| ST1111 ASTT. DIRECTOR (CZ) I&P MARKIWAL | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 11 | 11 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (10) | (10) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,216,000 | 1,216,000 | 914,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (CZ) I&P MARKIWAL | | | | 2,677,000 | 2,677,000 | 3,144,000 |
| TS6555 REGIONAL PASSPORT OFFICE TOBA TEK SINGH | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 1 | 1 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | | | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,115,000 | 1,115,000 | 1,381,000 |
| 019103- A032 | Communications | | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 499,000 | 499,000 | 467,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE TOBA TEK SINGH | | | | 2,576,000 | 2,576,000 | 3,611,000 |
| VR0020 ASTT. DIRECTOR (CZ) I&P VEHARI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,409,000 | 1,409,000 | 2,080,000 |
| 019103- A011 | Pay | 6 | 6 | 550,000 | 550,000 | 650,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (250,000) | (250,000) | (350,000) |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (300,000) | (300,000) | (300,000) |
| 019103- A012 | Allowances | | | 859,000 | 859,000 | 1,430,000 |
| 019103- A012-1 | Regular Allowances | | | (857,000) | (857,000) | (1,430,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,072,000 | 1,072,000 | 1,264,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | DEMANDS FOR GRANTS | | | |
|---|---|--------------------|-------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 019103- A032 | Communications | | 55,000 | 55,000 | 55,000 |
| 019103- A033 | Utilities | | 402,000 | 402,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | 456,000 | 456,000 | 350,000 |
| 019103- A038 | Travel & Transportation | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | 153,000 | 153,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | 43,000 | 43,000 | 94,000 |
| 019103- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | 30,000 | 30,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (CZ) I&P VEHARI | | 2,533,000 | 2,533,000 | 3,494,000 |
| 019103 | Total- Immigration and Passport | | 211,018,000 | 211,753,000 | 235,858,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | 211,018,000 | 211,753,000 | 235,858,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | 211,018,000 | 211,753,000 | 235,858,000 |
| 01 | Total- General Public Service | | 211,018,000 | 211,753,000 | 235,858,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 211,018,000 | 211,753,000 | 235,858,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 3,563,000 | 3,563,000 | 3,500,000 |
| 019103- A011 | Pay | 21 | 21 | 1,300,000 | 1,300,000 | 1,300,000 |
| 019103- A011-1 | Pay of Officers | (4) | (4) | (500,000) | (500,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (17) | (17) | (800,000) | (800,000) | (800,000) |
| 019103- A012 | Allowances | | | 2,263,000 | 2,263,000 | 2,200,000 |
| 019103- A012-1 | Regular Allowances | | | (2,261,000) | (2,261,000) | (2,200,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,220,000 | 1,220,000 | 1,522,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 271,000 | 271,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 720,000 | 720,000 | 673,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

DEMANDS FOR GRANTS

BJ0094 ASTT. DIRECTOR (NZ) I&P KHAR(BA)

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 754,000 | 754,000 | 1,168,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 273,000 | 273,000 | 319,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P KHAR(BA) | | | | 2,737,000 | 2,737,000 | 3,996,000 |
| BM0020 ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 5 | 5 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (200,000) | (200,000) | (500,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 712,000 | 712,000 | 1,069,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 231,000 | 231,000 | 220,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT BATAGRAM | | | 2,695,000 | 2,695,000 | 3,897,000 |
| BU0154 AD IMIGRATION & PASSPORT OFFICE BU | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 3,563,000 | 3,563,000 | 3,500,000 |
| 019103- A011 | Pay | 22 | 21 | 1,300,000 | 1,300,000 | 1,300,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (19) | (18) | (800,000) | (800,000) | (800,000) |
| 019103- A012 | Allowances | | | 2,263,000 | 2,263,000 | 2,200,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (2,261,000) | (2,261,000) | (2,200,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | AD IMIGRATION & PASSPORT OFFICE BU | | | 4,084,000 | 4,084,000 | 4,527,000 |
| CA6555 REGIONAL PASSPORT OFFICE CHARSADA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 3 | 3 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,216,000 | 1,216,000 | 1,348,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 735,000 | 735,000 | 499,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE CHARSADA | | | | 3,199,000 | 3,199,000 | 4,176,000 |
| CL0035 ASTT. DIRECTOR (NZ) I&P CHITRAL | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 3 | 3 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 961,000 | 961,000 | 1,363,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A034 | Occupancy Costs | | | 480,000 | 480,000 | 514,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P CHITRAL | | | | 2,944,000 | 2,944,000 | 4,191,000 |
| DA0030 ASTT. DIRECTOR (NZ) I&P TIMERGARA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 6 | 6 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,051,000 | 1,051,000 | 1,522,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 570,000 | 570,000 | 673,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 | |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | ASTT. DIRECTOR (NZ) I&P TIMERGARA | | | 3,034,000 | 3,034,000 | 4,350,000 | |
| DI0023 AD PASSPORT & IMMIG DIKHAN | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 3,563,000 | 3,563,000 | 3,500,000 | |
| 019103- A011 | Pay | 18 | 18 | 1,300,000 | 1,300,000 | 1,300,000 | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (500,000) | (500,000) | (500,000) | |
| 019103- A011-2 | Pay of Other Staff | (17) | (17) | (800,000) | (800,000) | (800,000) | |
| 019103- A012 | Allowances | | | 2,263,000 | 2,263,000 | 2,200,000 | |
| 019103- A012-1 | Regular Allowances | | | (2,261,000) | (2,261,000) | (2,200,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 | |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 | |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- AD PASSPORT & IMMIG DIKHAN | | | | 4,084,000 | 4,084,000 | 4,527,000 |
| DP0023 ASTT. DIRECTOR (NZ) I&P UPPER DER | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 6 | 6 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (5) | (5) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,419,000 | 1,419,000 | 1,375,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 938,000 | 938,000 | 526,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|------------------|--------------------|------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 | |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- ASTT. DIRECTOR (NZ) I&P UPPER DER | | | | 3,402,000 | 3,402,000 | 4,203,000 | |
| HG0040 ASTT. DIRECTOR (NZ) I&P HANGU | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 | |
| 019103- A011 | Pay | 5 | 5 | 450,000 | 450,000 | 750,000 | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (200,000) | (200,000) | (500,000) | |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) | |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,103,000 | 1,103,000 | 1,292,000 | |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 | |
| 019103- A033 | Utilities | | | 281,000 | 281,000 | 589,000 | |
| 019103- A034 | Occupancy Costs | | | 593,000 | 593,000 | 443,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (NZ) I&P HANGU | | | 3,086,000 | 3,086,000 | 4,120,000 |
| HR0040 ASTT. DIRECTOR (NZ) I&P HARIPUR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 4 | 4 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,181,000 | 1,181,000 | 1,550,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 700,000 | 700,000 | 701,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- ASTT. DIRECTOR (NZ) I&P HARIPUR | | | | 3,164,000 | 3,164,000 | 4,378,000 | |
| KD6555 REGIONAL PASSPORT OFFICE DASSO | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 | |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 | |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) | |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,009,000 | 1,009,000 | 1,368,000 | |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 | |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 | |
| 019103- A034 | Occupancy Costs | | | 528,000 | 528,000 | 519,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 | |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- REGIONAL PASSPORT OFFICE DASSO | | | | 2,992,000 | 2,992,000 | 4,196,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| KK6555 REGIONAL PASSPORT OFFICE KARAK | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,081,000 | 1,081,000 | 1,410,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 561,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE KARAK | | | 3,064,000 | 3,064,000 | 4,238,000 |
| KM0127 ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA) | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 3 | 4 | 450,000 | 450,000 | 750,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (4) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P PARACHINAR (KA) | | | | 2,464,000 | 2,464,000 | 3,677,000 |
| KT0040 AD PASSPORT & IMMIG KOHAT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 3,563,000 | 3,563,000 | 3,500,000 |
| 019103- A011 | Pay | 21 | 18 | 1,300,000 | 1,300,000 | 1,300,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (500,000) | (500,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (19) | (16) | (800,000) | (800,000) | (800,000) |
| 019103- A012 | Allowances | | | 2,263,000 | 2,263,000 | 2,200,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (2,261,000) | (2,261,000) | (2,200,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- AD PASSPORT & IMMIG KOHAT | | | | 4,084,000 | 4,084,000 | 4,527,000 |
| LK6555 REGIONAL PASSPORT OFFICE LAKKI MARWAT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,006,000 | 1,006,000 | 1,186,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 | |
| 019103- A034 | Occupancy Costs | | | 525,000 | 525,000 | 337,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 | |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE LAKKI MARWAT | | | 2,989,000 | 2,989,000 | 4,014,000 | |
| MA6555 REGIONAL PASSPORT OFFICE MANSEHRA | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 | |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 | |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) | |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,156,000 | 1,156,000 | 1,744,000 | |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 | |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 | |
| 019103- A034 | Occupancy Costs | | | 675,000 | 675,000 | 895,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE | | | | 3,139,000 | 3,139,000 | 4,572,000 |
| MANSEHRA | | | | | | |
| MD0056 ASTT. DIRECTOR (NZ) I&P BATKHELA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 3 | 3 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (2) | (2) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,138,000 | 1,138,000 | 1,449,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 657,000 | 657,000 | 600,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P BATKHELA | | | | 3,121,000 | 3,121,000 | 4,277,000 |
| MG0176 ASTT. DIRECTOR (NZ) I&P GALANAI(MA) | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR (NZ) I&P GALANAI(MA) | | | 2,464,000 | 2,464,000 | 3,677,000 |
| MR0054 ASTT. DIRECTOR (NZ) I&P MARDAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,800,000 |
| 019103- A011 | Pay | 10 | 12 | 450,000 | 450,000 | 900,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (8) | (10) | (250,000) | (250,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 2,679,000 | 2,679,000 | 2,904,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 2,198,000 | 2,198,000 | 2,055,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------------|--------------------|-----------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 019103- A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P MARDAN | | | 4,662,000 | 4,662,000 | 5,882,000 |
| MW0120 ASTT. DIRECTOR (NZ) I&P MIRANSHAH(NW) | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | | | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | | | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | |
| Total- | ASTT. DIRECTOR (NZ) I&P MIRANSHAH(NW) | | | 2,464,000 | 3,677,000 |
| MW0122 REGIONAL OFFICE MIRANSHAH | | | | | |
| 019103- A01 | Employees Related Expenses | | 1,943,000 | | |
| 019103- A011 | Pay | 1 | 450,000 | | |
| 019103- A011-1 | Pay of Officers | | (200,000) | | |
| 019103- A011-2 | Pay of Other Staff | (1) | (250,000) | | |
| 019103- A012 | Allowances | | 1,493,000 | | |
| 019103- A012-1 | Regular Allowances | | (1,491,000) | | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | (2,000) | | |
| 019103- A03 | Operating Expenses | | 481,000 | | |
| 019103- A032 | Communications | | 50,000 | | |
| 019103- A033 | Utilities | | 252,000 | | |
| 019103- A038 | Travel & Transportation | | 6,000 | | |
| 019103- A039 | General | | 173,000 | | |
| 019103- A04 | Employees Retirement Benefits | | 1,000 | | |
| 019103- A041 | Pension | | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | | |
| 019103- A052 | Grants Domestic | | 1,000 | | |
| 019103- A09 | Physical Assets | | 23,000 | | |
| 019103- A092 | Computer Equipment | | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | 10,000 | | |
| 019103- A097 | Purchase of Furniture and Fixture | | 10,000 | | |
| 019103- A12 | Civil works | | 1,000 | | |
| 019103- A124 | Building and Structures | | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | 14,000 | | |
| 019103- A131 | Machinery and Equipment | | 10,000 | | |
| 019103- A132 | Furniture and Fixture | | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A133 | Buildings and Structure | | | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | | |
| Total- REGIONAL OFFICE MIRANSHAH | | | | 2,464,000 | | |
| NR6555 REGIONAL PASSPORT OFFICE NAUSHERA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,230,000 | 1,230,000 | 1,549,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 749,000 | 749,000 | 700,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE | | | | 3,213,000 | 3,213,000 | 4,377,000 |

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|-----|-------------|-------------|-------------|
| | | 2019-20 | | Budget | Revised | Budget |
| | | 2020-21 | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| NAUSHERA | | | | | | |
| OI6555 REGIONAL PASSPORT OFFICE ORAKZAI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 985,000 | 985,000 | 1,314,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 504,000 | 504,000 | 465,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE ORAKZAI | | | 2,968,000 | 2,968,000 | 4,142,000 |
| PR0151 DEPUTY DIRECTOR (NZ) I&P PESHAWAR | | | | | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|--------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 28,663,000 | 28,663,000 | 14,900,000 |
| 019103- A011 | Pay | 67 | 69 | 16,514,000 | 16,514,000 | 4,320,000 |
| 019103- A011-1 | Pay of Officers | (15) | (15) | (4,050,000) | (4,050,000) | (2,320,000) |
| 019103- A011-2 | Pay of Other Staff | (52) | (54) | (12,464,000) | (12,464,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 12,149,000 | 12,149,000 | 10,580,000 |
| 019103- A012-1 | Regular Allowances | | | (6,277,000) | (6,277,000) | (6,030,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (5,872,000) | (5,872,000) | (4,550,000) |
| 019103- A03 | Operating Expenses | | | 20,918,000 | 20,918,000 | 9,030,000 |
| 019103- A032 | Communications | | | 387,000 | 387,000 | 327,000 |
| 019103- A033 | Utilities | | | 8,421,000 | 8,421,000 | 6,357,000 |
| 019103- A034 | Occupancy Costs | | | 2,461,000 | 2,461,000 | 748,000 |
| 019103- A038 | Travel & Transportation | | | 141,000 | 141,000 | 196,000 |
| 019103- A039 | General | | | 9,508,000 | 9,508,000 | 1,402,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000,000 | 1,000,000 | 700,000 |
| 019103- A041 | Pension | | | 1,000,000 | 1,000,000 | 700,000 |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000,000 | 1,000,000 | 500,000 |
| 019103- A052 | Grants Domestic | | | 1,000,000 | 1,000,000 | 500,000 |
| 019103- A09 | Physical Assets | | | 163,000 | 163,000 | 186,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 80,000 | 80,000 | 93,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 80,000 | 80,000 | 93,000 |
| 019103- A12 | Civil works | | | 3,980,000 | 3,980,000 | 47,000 |
| 019103- A124 | Building and Structures | | | 3,980,000 | 3,980,000 | 47,000 |
| 019103- A13 | Repairs and Maintenance | | | 5,042,000 | 5,042,000 | 700,000 |
| 019103- A130 | Transport | | | 10,000 | 10,000 | 47,000 |
| 019103- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 93,000 |
| 019103- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 93,000 |
| 019103- A133 | Buildings and Structure | | | 5,000,000 | 5,000,000 | 467,000 |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | DEPUTY DIRECTOR (NZ) I&P PESHAWAR | | | 60,766,000 | 60,766,000 | 26,063,000 |
| SH6555 REGIONAL PASSPORT OFFICE ALPURI SHANGLA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,381,000 | 1,381,000 | 1,186,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 900,000 | 900,000 | 337,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE ALPURI SHANGLA | | | | 3,364,000 | 3,364,000 | 4,014,000 |
| SU6555 REGIONAL PASSPORT OFFICE SWABI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,224,000 | 1,224,000 | 1,544,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 743,000 | 743,000 | 695,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE SWABI | | | | 3,207,000 | 3,207,000 | 4,372,000 |
| SW0014 A.D PASSPORT & IMMIG SWAT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 3,563,000 | 3,563,000 | 3,500,000 |
| 019103- A011 | Pay | 25 | 25 | 1,300,000 | 1,300,000 | 1,300,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (500,000) | (500,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (22) | (22) | (800,000) | (800,000) | (800,000) |
| 019103- A012 | Allowances | | | 2,263,000 | 2,263,000 | 2,200,000 |
| 019103- A012-1 | Regular Allowances | | | (2,261,000) | (2,261,000) | (2,200,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- A.D PASSPORT & IMMIG SWAT | | | | 4,084,000 | 4,084,000 | 4,527,000 |
| TK0075 ASTT. DIRECTOR (NZ) I&P TANK | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 4 | 4 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 856,000 | 856,000 | 1,017,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 019103- A034 | Occupancy Costs | | | 375,000 | 375,000 | 168,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P TANK | | | | 2,839,000 | 2,839,000 | 3,845,000 |
| TW1030 ASTT. DIRECTOR (NZ) I&P WANA (SW) | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 4 | 4 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 481,000 | 481,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | DEMANDS FOR GRANTS | | |
|---|---|--|--------------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 |
| | | | 2019-20 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 |
| Total- | ASTT. DIRECTOR (NZ) I&P WANA (SW) | | | 2,464,000 | 2,464,000 |
| 019103 | Total- Immigration and Passport | | | 155,022,000 | 155,022,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | 155,022,000 | 155,022,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | 155,022,000 | 155,022,000 |
| 01 | Total- General Public Service | | | 155,022,000 | 155,022,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 155,022,000 | 155,022,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | | | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,058,000 | 1,058,000 | 1,344,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 449,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,058,000 | 1,058,000 | 1,456,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 561,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE MIRPUR Mathelo(Ghotki) | | | 2,831,000 | 2,831,000 | 4,331,000 |
| HD0035 ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD. | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 5,265,000 | 5,265,000 | 5,440,000 |
| 019103- A011 | Pay | 32 | 32 | 2,600,000 | 2,600,000 | 2,700,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (600,000) | (600,000) | (700,000) |
| 019103- A011-2 | Pay of Other Staff | (30) | (30) | (2,000,000) | (2,000,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 2,665,000 | 2,665,000 | 2,740,000 |
| 019103- A012-1 | Regular Allowances | | | (2,663,000) | (2,663,000) | (2,740,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 528,000 | 528,000 | 895,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 352,000 | 352,000 | 654,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 24,000 | 24,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASSTT:DIRECTOR IMMIGRATION & PASSPORT HYD. | | | | 5,826,000 | 5,826,000 | 6,520,000 |
| JD6555 REGIONAL PASSPORT OFFICE JACOBABAD | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,133,000 | 1,133,000 | 1,400,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 675,000 | 675,000 | 505,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE | | | | 2,906,000 | 2,906,000 | 4,275,000 |
| JACOBABAD | | | | | | |
| JS6555 REGIONAL PASSPORT OFFICE JAMSHORO | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|---------------|--------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A03 | Operating Expenses | | | 1,283,000 | 1,283,000 | 1,666,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 825,000 | 825,000 | 771,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE JAMSHORO | | | | 3,056,000 | 3,056,000 | 4,541,000 |
| KA0447 DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 70,506,000 | 70,506,000 | 62,881,000 |
| 019103- A011 | Pay | 70 | 69 | 40,669,000 | 40,669,000 | 37,100,000 |
| 019103- A011-1 | Pay of Officers | (6) | (6) | (13,060,000) | (13,060,000) | (17,100,000) |
| 019103- A011-2 | Pay of Other Staff | (64) | (63) | (27,609,000) | (27,609,000) | (20,000,000) |
| 019103- A012 | Allowances | | | 29,837,000 | 29,837,000 | 25,781,000 |
| 019103- A012-1 | Regular Allowances | | | (21,322,000) | (21,322,000) | (18,931,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (8,515,000) | (8,515,000) | (6,850,000) |
| 019103- A03 | Operating Expenses | | | 1,062,032,000 | 1,062,032,000 | 958,659,000 |
| 019103- A032 | Communications | | | 31,097,000 | 31,097,000 | 7,996,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|---------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A033 | Utilities | | | 10,800,000 | 10,800,000 | 10,097,000 |
| 019103- A034 | Occupancy Costs | | | 18,921,000 | 18,921,000 | 1,870,000 |
| 019103- A036 | Motor Vehicles | | | 5,000 | 5,000 | |
| 019103- A038 | Travel & Transportation | | | 377,000 | 377,000 | 855,000 |
| 019103- A039 | General | | | 1,000,832,000 | 1,000,832,000 | 937,841,000 |
| 019103- A04 | Employees Retirement Benefits | | | 501,000 | 501,000 | 700,000 |
| 019103- A041 | Pension | | | 501,000 | 501,000 | 700,000 |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 500,000 | 500,000 | 500,000 |
| 019103- A052 | Grants Domestic | | | 500,000 | 500,000 | 500,000 |
| 019103- A09 | Physical Assets | | | 353,000 | 353,000 | 374,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 187,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | 93,000 |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | 93,000 |
| 019103- A13 | Repairs and Maintenance | | | 8,392,000 | 8,390,000 | 1,403,000 |
| 019103- A130 | Transport | | | 40,000 | 40,000 | 47,000 |
| 019103- A131 | Machinery and Equipment | | | 200,000 | 200,000 | 234,000 |
| 019103- A132 | Furniture and Fixture | | | 150,000 | 150,000 | 187,000 |
| 019103- A133 | Buildings and Structure | | | 8,000,000 | 8,000,000 | 935,000 |
| 019103- A137 | Computer Equipment | | | 2,000 | | |
| Total- DIRECTORATE GENERAL IMMIGRATION AND PASSPORT KARACHI | | | | 1,142,285,000 | 1,142,283,000 | 1,024,610,000 |
| KA2043 REGIONAL PASSPORT-I | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 35,687,000 | 35,687,000 | 31,669,000 |
| 019103- A011 | Pay | 123 | 123 | 27,500,000 | 27,500,000 | 23,000,000 |
| 019103- A011-1 | Pay of Officers | (13) | (13) | (2,500,000) | (2,500,000) | (3,000,000) |
| 019103- A011-2 | Pay of Other Staff | (110) | (110) | (25,000,000) | (25,000,000) | (20,000,000) |
| 019103- A012 | Allowances | | | 8,187,000 | 8,187,000 | 8,669,000 |
| 019103- A012-1 | Regular Allowances | | | (8,185,000) | (8,185,000) | (8,669,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 3,676,000 | 3,676,000 | 3,557,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A032 | Communications | | | 210,000 | 210,000 | 290,000 |
| 019103- A033 | Utilities | | | 1,102,000 | 1,102,000 | 1,028,000 |
| 019103- A034 | Occupancy Costs | | | 2,001,000 | 2,001,000 | 1,870,000 |
| 019103- A038 | Travel & Transportation | | | 60,000 | 60,000 | 14,000 |
| 019103- A039 | General | | | 303,000 | 303,000 | 355,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 186,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 93,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 54,000 | 54,000 | 186,000 |
| 019103- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT-I | | | | 39,426,000 | 39,426,000 | 35,598,000 |
| KA2044 IMG. REGIONAL PASSPORT-II | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 2,965,000 | 2,965,000 | 3,640,000 |
| 019103- A011 | Pay | 22 | 22 | 1,500,000 | 1,500,000 | 1,600,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (500,000) | (500,000) | (600,000) |
| 019103- A011-2 | Pay of Other Staff | (21) | (21) | (1,000,000) | (1,000,000) | (1,000,000) |
| 019103- A012 | Allowances | | | 1,465,000 | 1,465,000 | 2,040,000 |
| 019103- A012-1 | Regular Allowances | | | (1,463,000) | (1,463,000) | (2,040,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| Total- IMG. REGIONAL PASSPORT-II | | | | 2,965,000 | 2,965,000 | 3,640,000 |
| KA3081 ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,763,000 | 1,763,000 | 2,690,000 |
| 019103- A011 | Pay | 6 | 6 | 400,000 | 400,000 | 800,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (4) | (4) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,363,000 | 1,363,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,361,000) | (1,361,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 508,000 | 508,000 | 895,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 332,000 | 332,000 | 654,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASST.DIRECTOR IMMIGRATION AND PASSPORT MALIR | | | | 2,285,000 | 2,285,000 | 3,770,000 |
| KE6555 REGIONAL PASSPORT OFFICE KASHMORE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,175,000 | 1,175,000 | 1,175,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 717,000 | 717,000 | 280,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE | | | | 2,948,000 | 2,948,000 | 4,050,000 |
| KASHMORE | | | | | | |
| KG6555 REGIONAL PASSPORT OFFICE QAMBER ShahzadKot | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A03 | Operating Expenses | | | 1,058,000 | 1,058,000 | 1,232,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 337,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 2,831,000 | 2,831,000 | 4,107,000 |
| | QAMBER ShahzadKot | | | | | |
| KP6555 REGIONAL PASSPORT OFFICE KHAIRPUR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 458,000 | 458,000 | 1,456,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 | |
| 019103- A034 | Occupancy Costs | | | | | 561,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE KHAIRPUR | | | 2,231,000 | 2,231,000 | 4,331,000 | |
| LA0015 IMMIGRATION & PASSPORT LARKANA | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 4,265,000 | 4,265,000 | 4,440,000 | |
| 019103- A011 | Pay | 21 | 21 | 1,600,000 | 1,600,000 | 1,700,000 | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (600,000) | (600,000) | (700,000) | |
| 019103- A011-2 | Pay of Other Staff | (19) | (19) | (1,000,000) | (1,000,000) | (1,000,000) | |
| 019103- A012 | Allowances | | | 2,665,000 | 2,665,000 | 2,740,000 | |
| 019103- A012-1 | Regular Allowances | | | (2,663,000) | (2,663,000) | (2,740,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 528,000 | 528,000 | 895,000 | |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 | |
| 019103- A033 | Utilities | | | 352,000 | 352,000 | 654,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 24,000 | 24,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- IMMIGRATION & PASSPORT LARKANA | | | | 4,826,000 | 4,826,000 | 5,520,000 |
| MQ6555 REGIONAL PASSPORT OFFICE MATIARI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,022,000 | 1,022,000 | 1,232,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 564,000 | 564,000 | 337,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE MATIARI | | | 2,795,000 | 2,795,000 | 4,107,000 |
| MS6555 REGIONAL PASSPORT OFFICE MIRPUR KHAS | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,358,000 | 1,358,000 | 1,288,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 900,000 | 900,000 | 393,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE MIRPUR KHAS | | | 3,131,000 | 3,131,000 | 4,163,000 |
| MT6555 REGIONAL PASSPORT OFFICE MithiTharparkar | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,150,000 | 1,150,000 | 895,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 692,000 | 692,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 2,923,000 | 2,923,000 | 3,770,000 |
| | MithiTharparkar | | | | | |
| NF6555 REGIONAL PASSPORT OFFICE NOSHERO FEROZE | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | | | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 908,000 | 908,000 | 1,232,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 450,000 | 450,000 | 337,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE | | | 2,681,000 | 2,681,000 | 4,107,000 | |
| NOSHERO FEROZE | | | | | | | |
| NH0050 ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,763,000 | 1,763,000 | 2,690,000 | |
| 019103- A011 | Pay | 10 | 10 | 400,000 | 400,000 | 800,000 | |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (300,000) | (300,000) | (400,000) | |
| 019103- A011-2 | Pay of Other Staff | (8) | (8) | (100,000) | (100,000) | (400,000) | |
| 019103- A012 | Allowances | | | 1,363,000 | 1,363,000 | 1,890,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,361,000) | (1,361,000) | (1,890,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,094,000 | 1,094,000 | 1,580,000 | |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 | |
| 019103- A033 | Utilities | | | 332,000 | 332,000 | 654,000 | |
| 019103- A034 | Occupancy Costs | | | 586,000 | 586,000 | 685,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|--|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT NAWABSHAH | | | 2,871,000 | 2,871,000 | 4,455,000 |
| SK0004 ASSTT DIR IMMGRATION PASSPORT SUKKUR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 5,265,000 | 5,265,000 | 5,440,000 |
| 019103- A011 | Pay | 29 | 29 | 2,600,000 | 2,600,000 | 2,700,000 |
| 019103- A011-1 | Pay of Officers | (3) | (3) | (600,000) | (600,000) | (700,000) |
| 019103- A011-2 | Pay of Other Staff | (26) | (26) | (2,000,000) | (2,000,000) | (2,000,000) |
| 019103- A012 | Allowances | | | 2,665,000 | 2,665,000 | 2,740,000 |
| 019103- A012-1 | Regular Allowances | | | (2,663,000) | (2,663,000) | (2,740,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,391,000 | 1,391,000 | 1,803,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 352,000 | 352,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 863,000 | 863,000 | 908,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 24,000 | 24,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 44,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | ASSTT DIR IMMGRATION PASSPORT SUKKUR | | | 6,689,000 | 6,689,000 | 7,428,000 | |
| SP6555 REGIONAL PASSPORT OFFICE SHIKARPUR | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 | |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (300,000) | (300,000) | (400,000) | |
| 019103- A011-2 | Pay of Other Staff | | | (100,000) | (100,000) | (400,000) | |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 | |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 1,041,000 | 1,041,000 | 1,456,000 | |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 | |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 | |
| 019103- A034 | Occupancy Costs | | | 583,000 | 583,000 | 561,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 | |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE SHIKARPUR | | | 2,814,000 | 2,814,000 | 4,331,000 |
| SR6555 REGIONAL PASSPORT OFFICE SANGHAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 983,000 | 983,000 | 1,272,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 525,000 | 525,000 | 377,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 2,756,000 | 2,756,000 | 4,147,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,116,000 | 1,116,000 | 1,590,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 658,000 | 658,000 | 695,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE SAJAWAL | | | 2,889,000 | 2,889,000 | 4,465,000 |
| TD6555 REGIONAL PASSPORT OFFICE TANDO ALLAHYAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | | | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,005,000 | 1,005,000 | 895,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 547,000 | 547,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE TANDO ALLAHYAR | | | 2,778,000 | 2,778,000 | 3,770,000 |
| TM6555 REGIONAL PASSPORT OFFICE TANDO Muhammad Khan | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | | | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (100,000) | (100,000) | (400,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,160,000 | 1,160,000 | 1,198,000 |
| 019103- A032 | Communications | | | 57,000 | 57,000 | 55,000 |
| 019103- A033 | Utilities | | | 282,000 | 282,000 | 654,000 |
| 019103- A034 | Occupancy Costs | | | 702,000 | 702,000 | 303,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 113,000 | 113,000 | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 019103- A041 | Pension | | | 2,000 | 2,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 91,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 44,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE TANDO | | | | 2,933,000 | 2,933,000 | 4,073,000 |
| Muhammad Khan | | | | | | |
| UK6555 REGIONAL PASSPORT OFFICE UMER KOT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,759,000 | 1,759,000 | 2,690,000 |
| 019103- A011 | Pay | 1 | 1 | 400,000 | 400,000 | 800,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (300,000) | (300,000) | (400,000) |
| 019103- A011-2 | Pay of Other Staff | | | (100,000) | (100,000) | (400,000) |
| 019103- A012 | Allowances | | | 1,359,000 | 1,359,000 | 1,890,000 |
| 019103- A012-1 | Regular Allowances | | | (1,357,000) | (1,357,000) | (1,890,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|--|---------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 2020-21 | Budget | Revised | Budget | |
| | | | Estimate | Estimate | Estimate | |
| | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | 1,108,000 | 1,108,000 | | 1,526,000 |
| 019103- A032 | Communications | | 57,000 | 57,000 | | 55,000 |
| 019103- A033 | Utilities | | 282,000 | 282,000 | | 654,000 |
| 019103- A034 | Occupancy Costs | | 650,000 | 650,000 | | 631,000 |
| 019103- A038 | Travel & Transportation | | 6,000 | 6,000 | | 9,000 |
| 019103- A039 | General | | 113,000 | 113,000 | | 177,000 |
| 019103- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | | |
| 019103- A041 | Pension | | 2,000 | 2,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | 5,000 | 5,000 | | 94,000 |
| 019103- A092 | Computer Equipment | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | | 47,000 |
| 019103- A12 | Civil works | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | 5,000 | 5,000 | | 91,000 |
| 019103- A131 | Machinery and Equipment | | 1,000 | 1,000 | | 44,000 |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | | 47,000 |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | | |
| Total- REGIONAL PASSPORT OFFICE UMER KOT | | | 2,881,000 | 2,881,000 | | 4,401,000 |
| 019103 | Total- | Immigration and Passport | 1,260,900,000 | 1,260,898,000 | | 1,170,774,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | 1,260,900,000 | 1,260,898,000 | | 1,170,774,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | 1,260,900,000 | 1,260,898,000 | | 1,170,774,000 |
| 01 | Total- | General Public Service | 1,260,900,000 | 1,260,898,000 | | 1,170,774,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 1,260,900,000 | 1,260,898,000 | | 1,170,774,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | |
| Total- | REGIONAL PASSPORT OFFICE AWARAN | | | 751,000 | 751,000 | 1,098,000 | |
| BE6555 REGIONAL PASSPORT OFFICE BARKHAN | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 | |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 | |
| 019103- A011-1 | Pay of Officers | (1) | | (80,000) | (80,000) | (50,000) | |
| 019103- A011-2 | Pay of Other Staff | | (1) | (50,000) | (50,000) | (50,000) | |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 | |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 765,000 | 765,000 | 980,000 | |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 | |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 | |
| 019103- A034 | Occupancy Costs | | | 462,000 | 462,000 | 454,000 | |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 | |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | REGIONAL PASSPORT OFFICE BARKHAN | | | 1,213,000 | 1,213,000 | 1,552,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------|----------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| BL0015 REGIONAL OFFICE DADAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 508,000 | 508,000 | 718,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 205,000 | 205,000 | 192,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL OFFICE DADAR | | | | 956,000 | 956,000 | 1,290,000 |
| DB6555 REGIONAL PASSPORT OFFICE DERA BUGTI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 573,000 | 573,000 | 806,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 270,000 | 270,000 | 280,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE DERA BUGTI | | | 1,021,000 | 1,021,000 | 1,378,000 |
| DL0006 ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 2 | 2 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT DALBADIN | | | 751,000 | 751,000 | 1,098,000 |
| GR0083 ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 3 | 3 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (2) | (2) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A03 | Operating Expenses | | | 1,503,000 | 1,503,000 | 1,367,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 1,200,000 | 1,200,000 | 841,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT GAWADAR | | | 1,951,000 | 1,951,000 | 1,939,000 |
| HI6555 REGIONAL PASSPORT OFFICE HARNAI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 672,000 | 672,000 | 883,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | | | |
|---|---------------------------------------|-----------------|-----|-----------|--------------------|-----------|--|-----------|--|
| | | No of Posts | | 2019-2020 | | 2019-2020 | | 2020-2021 | |
| | | 2019-20 2020-21 | | Budget | | Revised | | Budget | |
| | | | | Estimate | | Estimate | | Estimate | |
| | | | | Rs | | Rs | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | | | |
| 019103- A033 | Utilities | | | 142,000 | | 142,000 | | 336,000 | |
| 019103- A034 | Occupancy Costs | | | 369,000 | | 369,000 | | 357,000 | |
| 019103- A038 | Travel & Transportation | | | 4,000 | | 4,000 | | 9,000 | |
| 019103- A039 | General | | | 123,000 | | 123,000 | | 140,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | | 1,000 | | | |
| 019103- A041 | Pension | | | 1,000 | | 1,000 | | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | | 1,000 | | | |
| 019103- A052 | Grants Domestic | | | 1,000 | | 1,000 | | | |
| 019103- A09 | Physical Assets | | | 5,000 | | 5,000 | | 56,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | | 3,000 | | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | | 1,000 | | 28,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | | 28,000 | |
| 019103- A12 | Civil works | | | 1,000 | | 1,000 | | | |
| 019103- A124 | Building and Structures | | | 1,000 | | 1,000 | | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | | 5,000 | | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | | 1,000 | | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | | 1,000 | | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | | 1,000 | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | | 2,000 | | | |
| Total- | REGIONAL PASSPORT OFFICE HARNAI | | | 1,120,000 | | 1,120,000 | | 1,455,000 | |
| JF0033 ASTT. DIRECTOR IMMIGRATION AND PASSPORT | | | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | | 435,000 | | 460,000 | |
| 019103- A011 | Pay | 1 | 1 | 130,000 | | 130,000 | | 100,000 | |
| 019103- A011-1 | Pay of Officers | | | (80,000) | | (80,000) | | (50,000) | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | | (50,000) | | (50,000) | |
| 019103- A012 | Allowances | | | 305,000 | | 305,000 | | 360,000 | |
| 019103- A012-1 | Regular Allowances | | | (303,000) | | (303,000) | | (360,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | | (2,000) | | | |
| 019103- A03 | Operating Expenses | | | 603,000 | | 603,000 | | 877,000 | |
| 019103- A032 | Communications | | | 34,000 | | 34,000 | | 41,000 | |
| 019103- A033 | Utilities | | | 142,000 | | 142,000 | | 336,000 | |
| 019103- A034 | Occupancy Costs | | | 300,000 | | 300,000 | | 351,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT | | | 1,051,000 | 1,051,000 | 1,449,000 |
| JH6555 REGIONAL PASSPORT OFFICE JHAL MAGSI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 576,000 | 576,000 | 792,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 273,000 | 273,000 | 266,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE JHAL MAGSI | | | 1,024,000 | 1,024,000 | 1,364,000 |
| KL6555 REGIONAL PASSPORT OFFICE KALAT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 560,000 | 560,000 | 766,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 257,000 | 257,000 | 240,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE KALAT | | | | 1,008,000 | 1,008,000 | 1,338,000 |
| KN6555 REGIONAL PASSPORT OFFICE KHARAN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE KHARAN | | | 751,000 | 751,000 | 1,098,000 |
| KR0037 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|----------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT KHUZDAR | | | 751,000 | 751,000 | 1,098,000 |
| LI0025 ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT LORALAI | | | 751,000 | 751,000 | 1,098,000 |
| LS6555 REGIONAL PASSPORT OFFICE LASBELA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 789,000 | 789,000 | 1,017,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 486,000 | 486,000 | 491,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE LASBELA | | 1,237,000 | 1,237,000 | 1,589,000 |
| MK6555 REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR | | | | | |
| 019103- A01 | Employees Related Expenses | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE MUSA KHEL BAZAR | | 751,000 | 751,000 | 1,098,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|---------|-----------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| MU6555 REGIONAL PASSPORT OFFICE MASTUNG | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | | | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 657,000 | 657,000 | 868,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 354,000 | 354,000 | 342,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 1,105,000 | 1,105,000 | 1,440,000 |
| | MASTUNG | | | | | |
| NB6555 REGIONAL PASSPORT OFFICE NASIRABAD | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 907,000 | 907,000 | 1,131,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 604,000 | 604,000 | 605,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE NASIRABAD | | | | 1,355,000 | 1,355,000 | 1,703,000 |
| NI6555 REGIONAL PASSPORT OFFICE NOSHKI | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|----------------|----------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 739,000 | 739,000 | 934,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 436,000 | 436,000 | 408,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE NOSHKI | | | | 1,187,000 | 1,187,000 | 1,506,000 |
| PI6555 REGIONAL PASSPORT OFFICE PISHIN | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 873,000 | 873,000 | 927,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 570,000 | 570,000 | 401,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE PISHIN | | | | 1,321,000 | 1,321,000 | 1,499,000 |
| PJ6555 REGIONAL PASSPORT OFFICE PANJGUR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | | 751,000 | 751,000 | 1,098,000 |
| | PANJGUR | | | | | |
| QA0157 DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 5,720,000 | 5,720,000 | 5,076,000 |
| 019103- A011 | Pay | 29 | 29 | 1,665,000 | 1,665,000 | 1,420,000 |
| 019103- A011-1 | Pay of Officers | (6) | (6) | (680,000) | (680,000) | (920,000) |
| 019103- A011-2 | Pay of Other Staff | (23) | (23) | (985,000) | (985,000) | (500,000) |
| 019103- A012 | Allowances | | | 4,055,000 | 4,055,000 | 3,656,000 |
| 019103- A012-1 | Regular Allowances | | | (2,705,000) | (2,705,000) | (2,536,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (1,350,000) | (1,350,000) | (1,120,000) |
| 019103- A03 | Operating Expenses | | | 4,385,000 | 4,385,000 | 2,417,000 |
| 019103- A032 | Communications | | | 142,000 | 142,000 | 145,000 |
| 019103- A033 | Utilities | | | 2,170,000 | 2,170,000 | 1,120,000 |
| 019103- A034 | Occupancy Costs | | | 201,000 | 201,000 | 280,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A038 | Travel & Transportation | | | 110,000 | 110,000 | 149,000 |
| 019103- A039 | General | | | 1,762,000 | 1,762,000 | 723,000 |
| 019103- A04 | Employees Retirement Benefits | | | 450,000 | 450,000 | 200,000 |
| 019103- A041 | Pension | | | 450,000 | 450,000 | 200,000 |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | 100,000 |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | 100,000 |
| 019103- A09 | Physical Assets | | | 103,000 | 103,000 | 186,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 93,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 3,061,000 | 3,061,000 | 700,000 |
| 019103- A130 | Transport | | | 20,000 | 20,000 | 47,000 |
| 019103- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 93,000 |
| 019103- A132 | Furniture and Fixture | | | 19,000 | 19,000 | 93,000 |
| 019103- A133 | Buildings and Structure | | | 3,000,000 | 3,000,000 | 467,000 |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | DIRECTOR GENERAL IMMIGRATION AND PASSPORT QUETTA | | | 13,721,000 | 13,721,000 | 8,679,000 |
| QD6555 REGIONAL PASSPORT OFFICE QILLA ABUDLLAH | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 303,000 | 303,000 | 526,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE QILLA ABUDLLAH | | | 751,000 | 751,000 | 1,098,000 |
| QS0014 ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,053,000 | 1,053,000 | 1,064,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 750,000 | 750,000 | 538,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 | |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 | |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 | |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 | |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT QILLA SAIFULLAH | | | 1,501,000 | 1,501,000 | 1,636,000 | |
| SI6555 REGIONAL PASSPORT OFFICE SIBBI | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 | |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 | |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) | |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 | |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) | |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 758,000 | 758,000 | 951,000 | |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 | |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 | |
| 019103- A034 | Occupancy Costs | | | 455,000 | 455,000 | 425,000 | |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 | |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 | |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-----------|--|--------------------|--|-----------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | | Budget |
| | | | | Estimate | | Estimate | | Estimate |
| | | | | Rs | | Rs | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | | |
| 019103- A09 | Physical Assets | | | 5,000 | | 5,000 | | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | | 1,000 | | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | | 1,000 | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | | 5,000 | | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | | 1,000 | | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | | 1,000 | | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | | 1,000 | | |
| 019103- A137 | Computer Equipment | | | 2,000 | | 2,000 | | |
| Total- REGIONAL PASSPORT OFFICE SIBBI | | | | 1,206,000 | | 1,206,000 | | 1,523,000 |
| SV6555 REGIONAL PASSPORT OFFICE SOHBATPUR | | | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | | 435,000 | | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | | 130,000 | | 100,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (80,000) | | (80,000) | | (50,000) |
| 019103- A011-2 | Pay of Other Staff | | | (50,000) | | (50,000) | | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | | 305,000 | | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | | (303,000) | | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | | (2,000) | | |
| 019103- A03 | Operating Expenses | | | 303,000 | | 303,000 | | 526,000 |
| 019103- A032 | Communications | | | 34,000 | | 34,000 | | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | | 142,000 | | 336,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | | 4,000 | | 9,000 |
| 019103- A039 | General | | | 123,000 | | 123,000 | | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | | 1,000 | | |
| 019103- A041 | Pension | | | 1,000 | | 1,000 | | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | | 1,000 | | |
| 019103- A052 | Grants Domestic | | | 1,000 | | 1,000 | | |
| 019103- A09 | Physical Assets | | | 5,000 | | 5,000 | | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | | 3,000 | | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | | 1,000 | | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | | 28,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE SOHBATPUR | | | 751,000 | 751,000 | 1,098,000 |
| TB0043 ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 3 | 3 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 819,000 | 820,000 | 1,008,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 516,000 | 516,000 | 482,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 5,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | | |
| 019103- A124 | Building and Structures | | | 1,000 | | |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|-----------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASTT. DIRECTOR IMMIGRATION AND PASSPORT KECH | | | 1,267,000 | 1,267,000 | 1,580,000 |
| WS6555 REGIONAL PASSPORT OFFICE WASHUK | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 723,000 | 723,000 | 947,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 420,000 | 420,000 | 421,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE WASHUK | | | 1,171,000 | 1,171,000 | 1,519,000 |
| ZB3911 ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,435,000 | 1,435,000 | 1,540,000 |
| 019103- A011 | Pay | 12 | 12 | 450,000 | 450,000 | 450,000 |
| 019103- A011-1 | Pay of Officers | (1) | (1) | (200,000) | (200,000) | (200,000) |
| 019103- A011-2 | Pay of Other Staff | (11) | (11) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 985,000 | 985,000 | 1,090,000 |
| 019103- A012-1 | Regular Allowances | | | (983,000) | (983,000) | (1,090,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 725,000 | 725,000 | 1,089,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 476,000 |
| 019103- A034 | Occupancy Costs | | | 422,000 | 422,000 | 395,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 168,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASSTT: DIRECTOR IMMIGRATION & PASSPORT Z | | | 2,173,000 | 2,173,000 | 2,741,000 |
| ZT6555 REGIONAL PASSPORT OFFICE ZIARAT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 435,000 | 435,000 | 460,000 |
| 019103- A011 | Pay | 1 | 1 | 130,000 | 130,000 | 100,000 |
| 019103- A011-1 | Pay of Officers | | | (80,000) | (80,000) | (50,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (50,000) | (50,000) | (50,000) |
| 019103- A012 | Allowances | | | 305,000 | 305,000 | 360,000 |
| 019103- A012-1 | Regular Allowances | | | (303,000) | (303,000) | (360,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 472,000 | 472,000 | 684,000 |
| 019103- A032 | Communications | | | 34,000 | 34,000 | 41,000 |
| 019103- A033 | Utilities | | | 142,000 | 142,000 | 336,000 |
| 019103- A034 | Occupancy Costs | | | 169,000 | 169,000 | 158,000 |
| 019103- A038 | Travel & Transportation | | | 4,000 | 4,000 | 9,000 |
| 019103- A039 | General | | | 123,000 | 123,000 | 140,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 5,000 | 5,000 | 56,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 28,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 56,000 |
| 019103- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 28,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE ZIARAT | | | 920,000 | 920,000 | 1,256,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | DEMANDS FOR GRANTS | | |
|---|--------|---|--------------------|------------|------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 019103 | Total- | Immigration and Passport | 44,267,000 | 44,267,000 | 48,318,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | 44,267,000 | 44,267,000 | 48,318,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | 44,267,000 | 44,267,000 | 48,318,000 |
| 01 | Total- | General Public Service | 44,267,000 | 44,267,000 | 48,318,000 |
| Total- | | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 44,267,000 | 44,267,000 | 48,318,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 856,000 | 856,000 | 1,200,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 375,000 | 375,000 | 351,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE ASTORE | | 2,839,000 | 2,839,000 | 4,028,000 |
| GL0298 REGIONAL PASSPORT OFFICE GHANCHE | | | | | |
| 019103- A01 | Employees Related Expenses | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | 886,000 | 886,000 | 1,152,000 |
| 019103- A032 | Communications | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | 405,000 | 405,000 | 303,000 |
| 019103- A038 | Travel & Transportation | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | REGIONAL PASSPORT OFFICE | | 2,869,000 | 2,869,000 | 3,980,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 994,000 | 994,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 513,000 | 513,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE NAGAR | | | | 2,977,000 | 2,977,000 | 3,677,000 |
| GL6556 REGIONAL PASSPORT OFFICE SHIGAR | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|------------------|------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 954,000 | 954,000 | 849,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 473,000 | 473,000 | |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE SHIGAR | | | | 2,937,000 | 2,937,000 | 3,677,000 |
| GL6557 REGIONAL PASSPORT OFFICE HUNZA | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 977,000 | 977,000 | 1,220,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 496,000 | 496,000 | 371,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- REGIONAL PASSPORT OFFICE HUNZA | | | | 2,960,000 | 2,960,000 | 4,048,000 |
| GL7053 ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 5 | 5 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 979,000 | 979,000 | 1,316,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 498,000 | 498,000 | 467,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT GILGIT | | | 2,962,000 | 2,962,000 | 4,144,000 |
| GL7054 ASTT. DIRECTOR (NZ) I&P CHILLAS | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 1 | 1 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | | | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (1) | (1) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 950,000 | 950,000 | 1,306,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |

NO. 095.- FC21P08 PASSPORT ORGANISATION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 019103- A034 | Occupancy Costs | | | 469,000 | 469,000 | 457,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |
| 019103- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASTT. DIRECTOR (NZ) I&P CHILLAS | | | | 2,933,000 | 2,933,000 | 4,134,000 |
| SD1110 ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU | | | | | | |
| 019103- A01 | Employees Related Expenses | | | 1,943,000 | 1,943,000 | 2,650,000 |
| 019103- A011 | Pay | 5 | 5 | 450,000 | 450,000 | 750,000 |
| 019103- A011-1 | Pay of Officers | (2) | (2) | (200,000) | (200,000) | (500,000) |
| 019103- A011-2 | Pay of Other Staff | (3) | (3) | (250,000) | (250,000) | (250,000) |
| 019103- A012 | Allowances | | | 1,493,000 | 1,493,000 | 1,900,000 |
| 019103- A012-1 | Regular Allowances | | | (1,491,000) | (1,491,000) | (1,900,000) |
| 019103- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 019103- A03 | Operating Expenses | | | 1,081,000 | 1,081,000 | 1,287,000 |
| 019103- A032 | Communications | | | 50,000 | 50,000 | 55,000 |
| 019103- A033 | Utilities | | | 252,000 | 252,000 | 589,000 |
| 019103- A034 | Occupancy Costs | | | 600,000 | 600,000 | 438,000 |
| 019103- A038 | Travel & Transportation | | | 6,000 | 6,000 | 9,000 |
| 019103- A039 | General | | | 173,000 | 173,000 | 196,000 |

| NO. 095.- FC21P08 PASSPORT ORGANISATION | | DEMANDS FOR GRANTS | | | |
|---|---|--|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 019103- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 019103- A041 | Pension | | 1,000 | 1,000 | |
| 019103- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 019103- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 019103- A09 | Physical Assets | | 23,000 | 23,000 | 94,000 |
| 019103- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 019103- A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | 47,000 |
| 019103- A097 | Purchase of Furniture and Fixture | | 10,000 | 10,000 | 47,000 |
| 019103- A12 | Civil works | | 1,000 | 1,000 | |
| 019103- A124 | Building and Structures | | 1,000 | 1,000 | |
| 019103- A13 | Repairs and Maintenance | | 14,000 | 14,000 | 84,000 |
| 019103- A131 | Machinery and Equipment | | 10,000 | 10,000 | 37,000 |
| 019103- A132 | Furniture and Fixture | | 1,000 | 1,000 | 47,000 |
| 019103- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 019103- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | ASST.DIRECTOR IMMIGRATION AND PASSPORT SKARDU | | 3,064,000 | 3,064,000 | 4,115,000 |
| 019103 | Total- | Immigration and Passport | 26,485,000 | 26,485,000 | 35,817,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | 26,485,000 | 26,485,000 | 35,817,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | 26,485,000 | 26,485,000 | 35,817,000 |
| 01 | Total- | General Public Service | 26,485,000 | 26,485,000 | 35,817,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 26,485,000 | 26,485,000 | 35,817,000 |
| TOTAL - DEMAND | | | 2,952,000,000 | 2,952,733,000 | 2,964,943,000 |

NO. 096.- CIVIL ARMED FORCES

DEMANDS FOR GRANTS

DEMAND NO. 096
(FC21C07)
CIVIL ARMED FORCES

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

Voted **Rs. 93,282,260,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 83,429,025,000 | 83,429,025,000 | 92,851,700,000 |
| 045 | Construction and Transport | 343,973,000 | 343,972,000 | 342,874,000 |
| 074 | Public Health Services | 90,002,000 | 90,002,000 | 87,686,000 |
| | Total | 83,863,000,000 | 83,862,999,000 | 93,282,260,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 52,066,577,000 | 52,066,567,000 | 59,294,948,000 |
| A011 | Pay | 25,668,769,000 | 25,668,767,000 | 29,673,235,000 |
| A011-1 | Pay of Officers | (1,247,966,000) | (1,247,965,000) | (1,287,453,000) |
| A011-2 | Pay of Other Staff | (24,420,803,000) | (24,420,802,000) | (28,385,782,000) |
| A012 | Allowances | 26,397,808,000 | 26,397,800,000 | 29,621,713,000 |
| A012-1 | Regular Allowances | (21,318,854,000) | (21,318,846,000) | (23,692,441,000) |
| A012-2 | Other Allowances (Excluding TA) | (5,078,954,000) | (5,078,954,000) | (5,929,272,000) |
| A03 | Operating Expenses | 25,102,346,000 | 25,106,385,000 | 27,304,889,000 |
| A04 | Employees Retirement Benefits | 27,030,000 | 26,104,000 | 32,996,000 |
| A05 | Grants, Subsidies and Write off Loans | 495,460,000 | 495,457,000 | 510,913,000 |
| A06 | Transfers | 247,000 | 248,000 | 3,416,000 |
| A09 | Physical Assets | 5,298,985,000 | 5,295,741,000 | 5,167,902,000 |
| A12 | Civil works | 199,264,000 | 199,263,000 | 199,066,000 |
| A13 | Repairs and Maintenance | 673,091,000 | 673,234,000 | 768,130,000 |
| | Total | 83,863,000,000 | 83,862,999,000 | 93,282,260,000 |

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

| | | |
|-----|----------------------------|---------------|
| 045 | Construction and Transport | -1,000 |
| | Total - Recoveries | -1,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032106 | Frontier Watch and Ward : | | | | |
| BJ0013 | FRONTIER CORPS | | | | |
| 032106- A01 | Employees Related Expenses | | 1,391,495,000 | 1,391,495,000 | 3,000,624,000 |
| 032106- A011 | Pay | | 729,326,000 | 729,326,000 | 2,468,768,000 |
| 032106- A011-1 | Pay of Officers | | (32,082,000) | (32,082,000) | (45,417,000) |
| 032106- A011-2 | Pay of Other Staff | | (697,244,000) | (697,244,000) | (2,423,351,000) |
| 032106- A012 | Allowances | | 662,169,000 | 662,169,000 | 531,856,000 |
| 032106- A012-1 | Regular Allowances | | (660,893,000) | (660,893,000) | (529,951,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,276,000) | (1,276,000) | (1,905,000) |
| 032106- A03 | Operating Expenses | | 664,521,000 | 664,521,000 | 771,736,000 |
| 032106- A032 | Communications | | 360,000 | 360,000 | 393,000 |
| 032106- A033 | Utilities | | 11,948,000 | 11,948,000 | 15,604,000 |
| 032106- A034 | Occupancy Costs | | 1,000,000 | 1,000,000 | 1,028,000 |
| 032106- A038 | Travel & Transportation | | 30,810,000 | 30,810,000 | 24,740,000 |
| 032106- A039 | General | | 620,403,000 | 620,403,000 | 729,971,000 |
| 032106- A13 | Repairs and Maintenance | | 1,318,000 | 1,318,000 | 1,463,000 |
| 032106- A130 | Transport | | 1,150,000 | 1,150,000 | 1,215,000 |
| 032106- A131 | Machinery and Equipment | | 168,000 | 168,000 | 248,000 |
| Total- FRONTIER CORPS | | | 2,057,334,000 | 2,057,334,000 | 3,773,823,000 |
| BU1137 COMMANDER SECTOR HQ SOUTH WEST BANU | | | | | |
| 032106- A01 | Employees Related Expenses | | 25,085,000 | 25,085,000 | 39,534,000 |
| 032106- A011 | Pay | | 12,417,000 | 12,417,000 | 16,272,000 |
| 032106- A011-1 | Pay of Officers | | (3,550,000) | (3,550,000) | (4,803,000) |
| 032106- A011-2 | Pay of Other Staff | | (8,867,000) | (8,867,000) | (11,469,000) |
| 032106- A012 | Allowances | | 12,668,000 | 12,668,000 | 23,262,000 |
| 032106- A012-1 | Regular Allowances | | (12,333,000) | (12,333,000) | (22,927,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (335,000) | (335,000) | (335,000) |
| 032106- A03 | Operating Expenses | | 3,738,000 | 3,738,000 | 3,559,000 |
| 032106- A032 | Communications | | 160,000 | 160,000 | 149,000 |
| 032106- A033 | Utilities | | 600,000 | 600,000 | 561,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A034 | Occupancy Costs | | 303,000 | 303,000 | 283,000 |
| 032106- A038 | Travel & Transportation | | 2,550,000 | 2,550,000 | 2,384,000 |
| 032106- A039 | General | | 125,000 | 125,000 | 182,000 |
| 032106- A13 | Repairs and Maintenance | | 265,000 | 265,000 | 248,000 |
| 032106- A130 | Transport | | 200,000 | 200,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | 65,000 | 65,000 | 61,000 |
| Total- | COMMANDER SECTOR HQ SOUTH WEST BANU | | 29,088,000 | 29,088,000 | 43,341,000 |
| CL0001 COMMANDANT CHITRAL SCOUTS0 | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,254,054,000 | 1,254,054,000 | 1,192,678,000 |
| 032106- A011 | Pay | | 654,109,000 | 654,109,000 | 660,570,000 |
| 032106- A011-1 | Pay of Officers | | (29,728,000) | (29,728,000) | (24,222,000) |
| 032106- A011-2 | Pay of Other Staff | | (624,381,000) | (624,381,000) | (636,348,000) |
| 032106- A012 | Allowances | | 599,945,000 | 599,945,000 | 532,108,000 |
| 032106- A012-1 | Regular Allowances | | (598,249,000) | (598,249,000) | (530,413,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,696,000) | (1,696,000) | (1,695,000) |
| 032106- A03 | Operating Expenses | | 596,173,000 | 596,173,000 | 531,416,000 |
| 032106- A032 | Communications | | 490,000 | 490,000 | 402,000 |
| 032106- A033 | Utilities | | 31,310,000 | 31,310,000 | 16,184,000 |
| 032106- A034 | Occupancy Costs | | 600,000 | 600,000 | 935,000 |
| 032106- A038 | Travel & Transportation | | 52,530,000 | 52,530,000 | 22,047,000 |
| 032106- A039 | General | | 511,243,000 | 511,243,000 | 491,848,000 |
| 032106- A13 | Repairs and Maintenance | | 1,360,000 | 1,360,000 | 1,384,000 |
| 032106- A130 | Transport | | 1,150,000 | 1,150,000 | 1,075,000 |
| 032106- A131 | Machinery and Equipment | | 210,000 | 210,000 | 309,000 |
| Total- | COMMANDANT CHITRAL SCOUTS0 | | 1,851,587,000 | 1,851,587,000 | 1,725,478,000 |
| DA0044 COMMANDANT DIR SCOUTS | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,281,830,000 | 1,281,830,000 | 1,369,287,000 |
| 032106- A011 | Pay | | 683,440,000 | 683,440,000 | 655,507,000 |
| 032106- A011-1 | Pay of Officers | | (31,802,000) | (31,802,000) | (30,355,000) |
| 032106- A011-2 | Pay of Other Staff | | (651,638,000) | (651,638,000) | (625,152,000) |
| 032106- A012 | Allowances | | 598,390,000 | 598,390,000 | 713,780,000 |
| 032106- A012-1 | Regular Allowances | | (597,114,000) | (597,114,000) | (712,085,000) |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,276,000) | (1,276,000) | (1,695,000) |
| 032106- A03 | Operating Expenses | | 641,885,000 | 641,885,000 | 677,082,000 |
| 032106- A032 | Communications | | 360,000 | 360,000 | 393,000 |
| 032106- A033 | Utilities | | 13,310,000 | 13,310,000 | 16,184,000 |
| 032106- A034 | Occupancy Costs | | 1,000,000 | 1,000,000 | 935,000 |
| 032106- A038 | Travel & Transportation | | 31,810,000 | 31,810,000 | 21,860,000 |
| 032106- A039 | General | | 595,405,000 | 595,405,000 | 637,710,000 |
| 032106- A13 | Repairs and Maintenance | | 1,318,000 | 1,318,000 | 1,323,000 |
| 032106- A130 | Transport | | 1,150,000 | 1,150,000 | 1,075,000 |
| 032106- A131 | Machinery and Equipment | | 168,000 | 168,000 | 248,000 |
| Total- COMMANDANT DIR SCOUTS | | | 1,925,033,000 | 1,925,033,000 | 2,047,692,000 |
| DA5000 SECTOR HQ NORTH | | | | | |
| 032106- A01 | Employees Related Expenses | | 17,204,000 | 17,204,000 | 15,582,000 |
| 032106- A011 | Pay | | 9,725,000 | 9,725,000 | 8,829,000 |
| 032106- A011-1 | Pay of Officers | | (6,914,000) | (6,914,000) | (4,769,000) |
| 032106- A011-2 | Pay of Other Staff | | (2,811,000) | (2,811,000) | (4,060,000) |
| 032106- A012 | Allowances | | 7,479,000 | 7,479,000 | 6,753,000 |
| 032106- A012-1 | Regular Allowances | | (7,353,000) | (7,353,000) | (6,628,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (126,000) | (126,000) | (125,000) |
| 032106- A03 | Operating Expenses | | 3,669,000 | 3,669,000 | 39,061,000 |
| 032106- A032 | Communications | | 145,000 | 145,000 | 201,000 |
| 032106- A033 | Utilities | | 239,000 | 239,000 | 35,753,000 |
| 032106- A034 | Occupancy Costs | | 500,000 | 500,000 | 467,000 |
| 032106- A038 | Travel & Transportation | | 2,615,000 | 2,615,000 | 2,444,000 |
| 032106- A039 | General | | 170,000 | 170,000 | 196,000 |
| 032106- A13 | Repairs and Maintenance | | 360,000 | 360,000 | 355,000 |
| 032106- A130 | Transport | | 300,000 | 300,000 | 280,000 |
| 032106- A131 | Machinery and Equipment | | 60,000 | 60,000 | 75,000 |
| Total- SECTOR HQ NORTH | | | 21,233,000 | 21,233,000 | 54,998,000 |
| DI1221 FRONTIER CORPS KPK(SOUTH)DI KHAN | | | | | |
| 032106- A01 | Employees Related Expenses | | 245,552,000 | 245,552,000 | 836,334,000 |
| 032106- A011 | Pay | | 120,754,000 | 120,754,000 | 163,933,000 |
| 032106- A011-1 | Pay of Officers | | (35,118,000) | (35,118,000) | (48,599,000) |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------------|--------------------|---------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A011-2 | Pay of Other Staff | | (85,636,000) | (85,636,000) | (115,334,000) |
| 032106- A012 | Allowances | | 124,798,000 | 124,798,000 | 672,401,000 |
| 032106- A012-1 | Regular Allowances | | (122,802,000) | (122,802,000) | (670,377,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,996,000) | (1,996,000) | (2,024,000) |
| 032106- A03 | Operating Expenses | | 403,924,000 | 403,924,000 | 528,823,000 |
| 032106- A032 | Communications | | 1,832,000 | 1,832,000 | 1,713,000 |
| 032106- A033 | Utilities | | 10,200,000 | 10,200,000 | 9,947,000 |
| 032106- A034 | Occupancy Costs | | 8,342,000 | 8,342,000 | 14,935,000 |
| 032106- A038 | Travel & Transportation | | 32,500,000 | 32,500,000 | 30,387,000 |
| 032106- A039 | General | | 351,050,000 | 351,050,000 | 471,841,000 |
| 032106- A04 | Employees Retirement Benefits | | 2,500,000 | 2,500,000 | 2,500,000 |
| 032106- A041 | Pension | | 2,500,000 | 2,500,000 | 2,500,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 14,406,000 | 14,406,000 | 143,003,000 |
| 032106- A052 | Grants Domestic | | 14,406,000 | 14,406,000 | 143,003,000 |
| 032106- A06 | Transfers | | 20,000 | 20,000 | 2,016,000 |
| 032106- A061 | Scholarship | | 19,000 | 19,000 | 2,016,000 |
| 032106- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 032106- A09 | Physical Assets | | 232,811,000 | 232,811,000 | 935,867,000 |
| 032106- A092 | Computer Equipment | | 1,211,000 | 1,211,000 | |
| 032106- A095 | Purchase of Transport | | 57,000,000 | 57,000,000 | 124,355,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 35,095,000 | 35,095,000 | 94,538,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 5,412,000 | 5,412,000 | 14,446,000 |
| 032106- A098 | Purchase of Other Assets | | 134,093,000 | 134,093,000 | 702,528,000 |
| 032106- A13 | Repairs and Maintenance | | 13,627,000 | 13,627,000 | 18,193,000 |
| 032106- A130 | Transport | | 11,000,000 | 11,000,000 | 10,285,000 |
| 032106- A131 | Machinery and Equipment | | 1,939,000 | 1,939,000 | 4,929,000 |
| 032106- A132 | Furniture and Fixture | | 575,000 | 575,000 | 2,745,000 |
| 032106- A137 | Computer Equipment | | 113,000 | 113,000 | 234,000 |
| Total- | FRONTIER CORPS KPK(SOUTH)DI KHAN | | 912,840,000 | 912,840,000 | 2,466,736,000 |
| HG0041 THALL SCOUTS THALL HANGU | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,135,613,000 | 1,135,613,000 | 1,409,155,000 |
| 032106- A011 | Pay | | 547,392,000 | 547,392,000 | 729,804,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------|--------------------|---------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A011-1 | Pay of Officers | | (14,895,000) | (14,895,000) | (22,694,000) |
| 032106- A011-2 | Pay of Other Staff | | (532,497,000) | (532,497,000) | (707,110,000) |
| 032106- A012 | Allowances | | 588,221,000 | 588,221,000 | 679,351,000 |
| 032106- A012-1 | Regular Allowances | | (587,106,000) | (587,106,000) | (678,236,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,115,000) | (1,115,000) | (1,115,000) |
| 032106- A03 | Operating Expenses | | 451,510,000 | 451,510,000 | 422,254,000 |
| 032106- A032 | Communications | | 495,000 | 495,000 | 463,000 |
| 032106- A033 | Utilities | | 12,000,000 | 12,000,000 | 11,220,000 |
| 032106- A034 | Occupancy Costs | | 589,000 | 589,000 | 551,000 |
| 032106- A038 | Travel & Transportation | | 16,000,000 | 16,000,000 | 14,959,000 |
| 032106- A039 | General | | 422,426,000 | 422,426,000 | 395,061,000 |
| 032106- A13 | Repairs and Maintenance | | 1,013,000 | 1,013,000 | 947,000 |
| 032106- A130 | Transport | | 750,000 | 750,000 | 701,000 |
| 032106- A131 | Machinery and Equipment | | 263,000 | 263,000 | 246,000 |
| Total- | THALL SCOUTS THALL HANGU | | 1,588,136,000 | 1,588,136,000 | 1,832,356,000 |
| KH0001 COMMANDANT KHYBER RIFLES0 | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,136,688,000 | 1,136,688,000 | 1,176,373,000 |
| 032106- A011 | Pay | | 628,980,000 | 628,980,000 | 642,741,000 |
| 032106- A011-1 | Pay of Officers | | (30,016,000) | (30,016,000) | (24,307,000) |
| 032106- A011-2 | Pay of Other Staff | | (598,964,000) | (598,964,000) | (618,434,000) |
| 032106- A012 | Allowances | | 507,708,000 | 507,708,000 | 533,632,000 |
| 032106- A012-1 | Regular Allowances | | (506,222,000) | (506,222,000) | (531,937,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,486,000) | (1,486,000) | (1,695,000) |
| 032106- A03 | Operating Expenses | | 637,595,000 | 637,595,000 | 639,013,000 |
| 032106- A032 | Communications | | 425,000 | 425,000 | 397,000 |
| 032106- A033 | Utilities | | 20,448,000 | 20,448,000 | 40,680,000 |
| 032106- A034 | Occupancy Costs | | 1,000,000 | 1,000,000 | 935,000 |
| 032106- A038 | Travel & Transportation | | 31,670,000 | 31,670,000 | 21,954,000 |
| 032106- A039 | General | | 584,052,000 | 584,052,000 | 575,047,000 |
| 032106- A13 | Repairs and Maintenance | | 1,339,000 | 1,339,000 | 1,354,000 |
| 032106- A130 | Transport | | 1,150,000 | 1,150,000 | 1,075,000 |
| 032106- A131 | Machinery and Equipment | | 189,000 | 189,000 | 279,000 |
| Total- | COMMANDANT KHYBER RIFLES0 | | 1,775,622,000 | 1,775,622,000 | 1,816,740,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| KH0002 COMMANDANT SWAT SCOUTS0 | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,391,328,000 | 1,391,328,000 | 1,283,649,000 |
| 032106- A011 | Pay | | 732,847,000 | 732,847,000 | 711,907,000 |
| 032106- A011-1 | Pay of Officers | | (45,564,000) | (45,564,000) | (30,422,000) |
| 032106- A011-2 | Pay of Other Staff | | (687,283,000) | (687,283,000) | (681,485,000) |
| 032106- A012 | Allowances | | 658,481,000 | 658,481,000 | 571,742,000 |
| 032106- A012-1 | Regular Allowances | | (656,995,000) | (656,995,000) | (570,047,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,486,000) | (1,486,000) | (1,695,000) |
| 032106- A03 | Operating Expenses | | 1,147,952,000 | 1,147,952,000 | 748,531,000 |
| 032106- A032 | Communications | | 425,000 | 425,000 | 397,000 |
| 032106- A033 | Utilities | | 37,448,000 | 37,448,000 | 56,575,000 |
| 032106- A034 | Occupancy Costs | | 1,000,000 | 1,000,000 | 935,000 |
| 032106- A038 | Travel & Transportation | | 44,670,000 | 44,670,000 | 22,328,000 |
| 032106- A039 | General | | 1,064,409,000 | 1,064,409,000 | 668,296,000 |
| 032106- A13 | Repairs and Maintenance | | 1,339,000 | 1,339,000 | 1,354,000 |
| 032106- A130 | Transport | | 1,150,000 | 1,150,000 | 1,075,000 |
| 032106- A131 | Machinery and Equipment | | 189,000 | 189,000 | 279,000 |
| Total- COMMANDANT SWAT SCOUTS0 | | | 2,540,619,000 | 2,540,619,000 | 2,033,534,000 |
| KH0003 COMMANDANT MAHSUD SCOUTS0 | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,126,573,000 | 1,126,573,000 | 1,222,529,000 |
| 032106- A011 | Pay | | 578,931,000 | 578,931,000 | 672,900,000 |
| 032106- A011-1 | Pay of Officers | | (35,290,000) | (35,290,000) | (25,775,000) |
| 032106- A011-2 | Pay of Other Staff | | (543,641,000) | (543,641,000) | (647,125,000) |
| 032106- A012 | Allowances | | 547,642,000 | 547,642,000 | 549,629,000 |
| 032106- A012-1 | Regular Allowances | | (546,576,000) | (546,576,000) | (547,934,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,066,000) | (1,066,000) | (1,695,000) |
| 032106- A03 | Operating Expenses | | 559,583,000 | 559,583,000 | 666,937,000 |
| 032106- A032 | Communications | | 295,000 | 295,000 | 388,000 |
| 032106- A033 | Utilities | | 9,448,000 | 9,448,000 | 21,682,000 |
| 032106- A034 | Occupancy Costs | | 200,000 | 200,000 | 935,000 |
| 032106- A038 | Travel & Transportation | | 29,450,000 | 29,450,000 | 21,954,000 |
| 032106- A039 | General | | 520,190,000 | 520,190,000 | 621,978,000 |
| 032106- A13 | Repairs and Maintenance | | 1,150,000 | 1,150,000 | 1,299,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A130 | Transport | | 1,000,000 | 1,000,000 | 1,075,000 |
| 032106- A131 | Machinery and Equipment | | 150,000 | 150,000 | 224,000 |
| Total- COMMANDANT MAHSUD SCOUTS0 | | | 1,687,306,000 | 1,687,306,000 | 1,890,765,000 |
| KH5000 SECTOR HQ CENTRE | | | | | |
| 032106- A01 | Employees Related Expenses | | 134,033,000 | 134,033,000 | 15,582,000 |
| 032106- A011 | Pay | | 68,213,000 | 68,213,000 | 8,829,000 |
| 032106- A011-1 | Pay of Officers | | (6,397,000) | (6,397,000) | (4,769,000) |
| 032106- A011-2 | Pay of Other Staff | | (61,816,000) | (61,816,000) | (4,060,000) |
| 032106- A012 | Allowances | | 65,820,000 | 65,820,000 | 6,753,000 |
| 032106- A012-1 | Regular Allowances | | (65,694,000) | (65,694,000) | (6,628,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (126,000) | (126,000) | (125,000) |
| 032106- A03 | Operating Expenses | | 8,283,000 | 8,283,000 | 40,959,000 |
| 032106- A032 | Communications | | 349,000 | 349,000 | 201,000 |
| 032106- A033 | Utilities | | 1,659,000 | 1,659,000 | 36,688,000 |
| 032106- A034 | Occupancy Costs | | 150,000 | 150,000 | 467,000 |
| 032106- A038 | Travel & Transportation | | 5,715,000 | 5,715,000 | 3,379,000 |
| 032106- A039 | General | | 410,000 | 410,000 | 224,000 |
| 032106- A13 | Repairs and Maintenance | | 1,507,000 | 1,507,000 | 1,439,000 |
| 032106- A130 | Transport | | 1,300,000 | 1,300,000 | 1,215,000 |
| 032106- A131 | Machinery and Equipment | | 207,000 | 207,000 | 224,000 |
| Total- SECTOR HQ CENTRE | | | 143,823,000 | 143,823,000 | 57,980,000 |
| KM1205 KHURUM MILITIA PARACHINAR KURAM AGENCY | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,066,722,000 | 1,066,722,000 | 1,295,703,000 |
| 032106- A011 | Pay | | 509,637,000 | 509,637,000 | 668,776,000 |
| 032106- A011-1 | Pay of Officers | | (15,099,000) | (15,099,000) | (25,121,000) |
| 032106- A011-2 | Pay of Other Staff | | (494,538,000) | (494,538,000) | (643,655,000) |
| 032106- A012 | Allowances | | 557,085,000 | 557,085,000 | 626,927,000 |
| 032106- A012-1 | Regular Allowances | | (555,970,000) | (555,970,000) | (625,812,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,115,000) | (1,115,000) | (1,115,000) |
| 032106- A03 | Operating Expenses | | 445,983,000 | 445,983,000 | 417,086,000 |
| 032106- A032 | Communications | | 495,000 | 495,000 | 463,000 |
| 032106- A033 | Utilities | | 11,000,000 | 11,000,000 | 10,285,000 |
| 032106- A034 | Occupancy Costs | | 2,062,000 | 2,062,000 | 1,928,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A038 | Travel & Transportation | | 16,000,000 | 16,000,000 | 14,959,000 |
| 032106- A039 | General | | 416,426,000 | 416,426,000 | 389,451,000 |
| 032106- A13 | Repairs and Maintenance | | 1,023,000 | 1,023,000 | 956,000 |
| 032106- A130 | Transport | | 750,000 | 750,000 | 701,000 |
| 032106- A131 | Machinery and Equipment | | 273,000 | 273,000 | 255,000 |
| Total- | KHURUM MILITIA PARACHINAR KURAM AGENCY | | 1,513,728,000 | 1,513,728,000 | 1,713,745,000 |
| MG0020 COMDT MOHMAND RIFLES | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,298,607,000 | 1,298,607,000 | 1,353,887,000 |
| 032106- A011 | Pay | | 692,617,000 | 692,617,000 | 750,724,000 |
| 032106- A011-1 | Pay of Officers | | (31,999,000) | (31,999,000) | (26,170,000) |
| 032106- A011-2 | Pay of Other Staff | | (660,618,000) | (660,618,000) | (724,554,000) |
| 032106- A012 | Allowances | | 605,990,000 | 605,990,000 | 603,163,000 |
| 032106- A012-1 | Regular Allowances | | (604,714,000) | (604,714,000) | (601,258,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,276,000) | (1,276,000) | (1,905,000) |
| 032106- A03 | Operating Expenses | | 602,044,000 | 602,044,000 | 746,802,000 |
| 032106- A032 | Communications | | 360,000 | 360,000 | 393,000 |
| 032106- A033 | Utilities | | 9,267,000 | 9,267,000 | 14,967,000 |
| 032106- A034 | Occupancy Costs | | 500,000 | 500,000 | 1,028,000 |
| 032106- A038 | Travel & Transportation | | 31,810,000 | 31,810,000 | 24,740,000 |
| 032106- A039 | General | | 560,107,000 | 560,107,000 | 705,674,000 |
| 032106- A13 | Repairs and Maintenance | | 1,318,000 | 1,318,000 | 1,463,000 |
| 032106- A130 | Transport | | 1,150,000 | 1,150,000 | 1,215,000 |
| 032106- A131 | Machinery and Equipment | | 168,000 | 168,000 | 248,000 |
| Total- | COMDT MOHMAND RIFLES | | 1,901,969,000 | 1,901,969,000 | 2,102,152,000 |
| MW2023 COMDT TOCHI SCOUTS | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,056,847,000 | 1,056,847,000 | 1,310,669,000 |
| 032106- A011 | Pay | | 507,046,000 | 507,046,000 | 677,860,000 |
| 032106- A011-1 | Pay of Officers | | (15,484,000) | (15,484,000) | (22,510,000) |
| 032106- A011-2 | Pay of Other Staff | | (491,562,000) | (491,562,000) | (655,350,000) |
| 032106- A012 | Allowances | | 549,801,000 | 549,801,000 | 632,809,000 |
| 032106- A012-1 | Regular Allowances | | (548,686,000) | (548,686,000) | (631,694,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,115,000) | (1,115,000) | (1,115,000) |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------|--------------------|---------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A03 | Operating Expenses | | 439,898,000 | 439,898,000 | 411,396,000 |
| 032106- A032 | Communications | | 495,000 | 495,000 | 463,000 |
| 032106- A033 | Utilities | | 13,300,000 | 13,300,000 | 12,435,000 |
| 032106- A034 | Occupancy Costs | | 1,677,000 | 1,677,000 | 1,568,000 |
| 032106- A038 | Travel & Transportation | | 16,000,000 | 16,000,000 | 14,959,000 |
| 032106- A039 | General | | 408,426,000 | 408,426,000 | 381,971,000 |
| 032106- A13 | Repairs and Maintenance | | 1,023,000 | 1,023,000 | 956,000 |
| 032106- A130 | Transport | | 750,000 | 750,000 | 701,000 |
| 032106- A131 | Machinery and Equipment | | 273,000 | 273,000 | 255,000 |
| Total- COMDT TOCHI SCOUTS | | | 1,497,768,000 | 1,497,768,000 | 1,723,021,000 |
| MW2078 COMDT SHAWAL RIFLES | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,153,597,000 | 1,153,597,000 | 1,445,889,000 |
| 032106- A011 | Pay | | 550,840,000 | 550,840,000 | 761,957,000 |
| 032106- A011-1 | Pay of Officers | | (15,691,000) | (15,691,000) | (24,237,000) |
| 032106- A011-2 | Pay of Other Staff | | (535,149,000) | (535,149,000) | (737,720,000) |
| 032106- A012 | Allowances | | 602,757,000 | 602,757,000 | 683,932,000 |
| 032106- A012-1 | Regular Allowances | | (601,642,000) | (601,642,000) | (682,817,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,115,000) | (1,115,000) | (1,115,000) |
| 032106- A03 | Operating Expenses | | 437,511,000 | 437,511,000 | 409,164,000 |
| 032106- A032 | Communications | | 495,000 | 495,000 | 463,000 |
| 032106- A033 | Utilities | | 11,500,000 | 11,500,000 | 10,752,000 |
| 032106- A034 | Occupancy Costs | | 1,090,000 | 1,090,000 | 1,019,000 |
| 032106- A038 | Travel & Transportation | | 16,000,000 | 16,000,000 | 14,959,000 |
| 032106- A039 | General | | 408,426,000 | 408,426,000 | 381,971,000 |
| 032106- A13 | Repairs and Maintenance | | 1,013,000 | 1,013,000 | 947,000 |
| 032106- A130 | Transport | | 750,000 | 750,000 | 701,000 |
| 032106- A131 | Machinery and Equipment | | 263,000 | 263,000 | 246,000 |
| Total- COMDT SHAWAL RIFLES | | | 1,592,121,000 | 1,592,121,000 | 1,856,000,000 |
| MW6000 COMMANDANT BHITTANI RIFLES | | | | | |
| 032106- A01 | Employees Related Expenses | | 969,292,000 | 969,292,000 | 1,421,089,000 |
| 032106- A011 | Pay | | 461,566,000 | 461,566,000 | 730,017,000 |
| 032106- A011-1 | Pay of Officers | | (15,074,000) | (15,074,000) | (24,114,000) |
| 032106- A011-2 | Pay of Other Staff | | (446,492,000) | (446,492,000) | (705,903,000) |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A01 | Employees Related Expenses | | 2,624,839,000 | 2,624,839,000 | 2,928,602,000 |
| 032106- A011 | Pay | | 245,602,000 | 245,602,000 | 175,079,000 |
| 032106- A011-1 | Pay of Officers | | (66,005,000) | (66,005,000) | (56,544,000) |
| 032106- A011-2 | Pay of Other Staff | | (179,597,000) | (179,597,000) | (118,535,000) |
| 032106- A012 | Allowances | | 2,379,237,000 | 2,379,237,000 | 2,753,523,000 |
| 032106- A012-1 | Regular Allowances | | (147,101,000) | (147,101,000) | (125,393,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (2,232,136,000) | (2,232,136,000) | (2,628,130,000) |
| 032106- A03 | Operating Expenses | | 2,256,163,000 | 2,256,163,000 | 2,758,149,000 |
| 032106- A032 | Communications | | 5,400,000 | 5,400,000 | 5,894,000 |
| 032106- A033 | Utilities | | 621,594,000 | 621,594,000 | 748,197,000 |
| 032106- A034 | Occupancy Costs | | 12,900,000 | 12,900,000 | 16,362,000 |
| 032106- A038 | Travel & Transportation | | 732,840,000 | 732,840,000 | 854,828,000 |
| 032106- A039 | General | | 883,429,000 | 883,429,000 | 1,132,868,000 |
| 032106- A04 | Employees Retirement Benefits | | 2,500,000 | 2,500,000 | 7,500,000 |
| 032106- A041 | Pension | | 2,500,000 | 2,500,000 | 7,500,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 39,493,000 | 39,491,000 | 46,902,000 |
| 032106- A052 | Grants Domestic | | 39,493,000 | 39,491,000 | 46,902,000 |
| 032106- A06 | Transfers | | 221,000 | 224,000 | 1,400,000 |
| 032106- A061 | Scholarship | | 220,000 | 224,000 | 1,400,000 |
| 032106- A063 | Entertainment & Gifts | | 1,000 | | |
| 032106- A09 | Physical Assets | | 805,670,000 | 805,670,000 | 797,176,000 |
| 032106- A092 | Computer Equipment | | 2,300,000 | 2,300,000 | |
| 032106- A094 | Other Stores and Stocks | | 4,300,000 | 4,300,000 | 4,278,000 |
| 032106- A095 | Purchase of Transport | | 534,800,000 | 534,800,000 | 233,750,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 38,370,000 | 38,370,000 | 290,897,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 11,300,000 | 11,300,000 | 14,960,000 |
| 032106- A098 | Purchase of Other Assets | | 214,600,000 | 214,600,000 | 253,291,000 |
| 032106- A13 | Repairs and Maintenance | | 68,251,000 | 68,251,000 | 142,354,000 |
| 032106- A130 | Transport | | 58,000,000 | 58,000,000 | 133,378,000 |
| 032106- A131 | Machinery and Equipment | | 8,451,000 | 8,451,000 | 7,854,000 |
| 032106- A132 | Furniture and Fixture | | 1,600,000 | 1,600,000 | 935,000 |
| 032106- A137 | Computer Equipment | | 200,000 | 200,000 | 187,000 |
| Total- | FRONTIER CORPS KPK PESHAWAR | | 5,797,137,000 | 5,797,138,000 | 6,682,083,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------------|--------------------|-----------------|-----------------|-----------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| PR1068 FRONTIER CORPS KPK PESHAWAR(SOUTH) | | | | | |
| 032106- A01 | Employees Related Expenses | | 4,041,448,000 | 4,041,448,000 | 2,875,328,000 |
| 032106- A011 | Pay | | 1,051,746,000 | 1,051,746,000 | |
| 032106- A011-1 | Pay of Officers | | (54,694,000) | (54,694,000) | |
| 032106- A011-2 | Pay of Other Staff | | (997,052,000) | (997,052,000) | |
| 032106- A012 | Allowances | | 2,989,702,000 | 2,989,702,000 | 2,875,328,000 |
| 032106- A012-1 | Regular Allowances | | (381,149,000) | (381,149,000) | |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (2,608,553,000) | (2,608,553,000) | (2,875,328,000) |
| 032106- A03 | Operating Expenses | | 3,574,431,000 | 3,574,431,000 | 4,328,421,000 |
| 032106- A032 | Communications | | 3,594,000 | 3,594,000 | 4,505,000 |
| 032106- A033 | Utilities | | 168,887,000 | 168,887,000 | 206,459,000 |
| 032106- A034 | Occupancy Costs | | 18,171,000 | 18,171,000 | 19,106,000 |
| 032106- A038 | Travel & Transportation | | 854,962,000 | 854,962,000 | 976,114,000 |
| 032106- A039 | General | | 2,528,817,000 | 2,528,817,000 | 3,122,237,000 |
| 032106- A04 | Employees Retirement Benefits | | 3,226,000 | 3,226,000 | 3,997,000 |
| 032106- A041 | Pension | | 3,226,000 | 3,226,000 | 3,997,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 129,856,000 | 129,856,000 | |
| 032106- A052 | Grants Domestic | | 129,856,000 | 129,856,000 | |
| 032106- A09 | Physical Assets | | 797,728,000 | 797,728,000 | |
| 032106- A092 | Computer Equipment | | 350,000 | 350,000 | |
| 032106- A095 | Purchase of Transport | | 60,000,000 | 60,000,000 | |
| 032106- A096 | Purchase of Plant and Machinery | | 61,050,000 | 61,050,000 | |
| 032106- A097 | Purchase of Furniture and Fixture | | 10,000,000 | 10,000,000 | |
| 032106- A098 | Purchase of Other Assets | | 666,328,000 | 666,328,000 | |
| 032106- A13 | Repairs and Maintenance | | 49,406,000 | 49,406,000 | 49,879,000 |
| 032106- A130 | Transport | | 43,456,000 | 43,456,000 | 48,516,000 |
| 032106- A131 | Machinery and Equipment | | 3,850,000 | 3,850,000 | 1,363,000 |
| 032106- A132 | Furniture and Fixture | | 2,000,000 | 2,000,000 | |
| 032106- A137 | Computer Equipment | | 100,000 | 100,000 | |
| Total- | FRONTIER CORPS KPK PESHAWAR(SOUTH) | | 8,596,095,000 | 8,596,095,000 | 7,257,625,000 |
| TW2000 COMDR SEC HQ SOUTH | | | | | |
| 032106- A01 | Employees Related Expenses | | 13,282,000 | 13,282,000 | 18,488,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|-----------------------------------|--------------------|----------------------|----------------------|----------------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032106- A011 | Pay | | 6,096,000 | 6,096,000 | 10,404,000 |
| 032106- A011-1 | Pay of Officers | | (3,427,000) | (3,427,000) | (5,611,000) |
| 032106- A011-2 | Pay of Other Staff | | (2,669,000) | (2,669,000) | (4,793,000) |
| 032106- A012 | Allowances | | 7,186,000 | 7,186,000 | 8,084,000 |
| 032106- A012-1 | Regular Allowances | | (6,851,000) | (6,851,000) | (7,749,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (335,000) | (335,000) | (335,000) |
| 032106- A03 | Operating Expenses | | 3,923,000 | 3,923,000 | 3,732,000 |
| 032106- A032 | Communications | | 160,000 | 160,000 | 149,000 |
| 032106- A033 | Utilities | | 600,000 | 600,000 | 561,000 |
| 032106- A034 | Occupancy Costs | | 488,000 | 488,000 | 456,000 |
| 032106- A038 | Travel & Transportation | | 2,550,000 | 2,550,000 | 2,384,000 |
| 032106- A039 | General | | 125,000 | 125,000 | 182,000 |
| 032106- A13 | Repairs and Maintenance | | 265,000 | 265,000 | 248,000 |
| 032106- A130 | Transport | | 200,000 | 200,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | 65,000 | 65,000 | 61,000 |
| Total- | COMDR SEC HQ SOUTH | | 17,470,000 | 17,470,000 | 22,468,000 |
| TW2043 COMDT SOUTH WAZIRISTAN SCOUTS | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,053,123,000 | 1,053,123,000 | 1,580,876,000 |
| 032106- A011 | Pay | | 501,794,000 | 501,794,000 | 831,563,000 |
| 032106- A011-1 | Pay of Officers | | (18,242,000) | (18,242,000) | (30,996,000) |
| 032106- A011-2 | Pay of Other Staff | | (483,552,000) | (483,552,000) | (800,567,000) |
| 032106- A012 | Allowances | | 551,329,000 | 551,329,000 | 749,313,000 |
| 032106- A012-1 | Regular Allowances | | (550,214,000) | (550,214,000) | (748,198,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,115,000) | (1,115,000) | (1,115,000) |
| 032106- A03 | Operating Expenses | | 447,039,000 | 447,039,000 | 418,072,000 |
| 032106- A032 | Communications | | 495,000 | 495,000 | 463,000 |
| 032106- A033 | Utilities | | 14,000,000 | 14,000,000 | 13,089,000 |
| 032106- A034 | Occupancy Costs | | 1,118,000 | 1,118,000 | 1,045,000 |
| 032106- A038 | Travel & Transportation | | 16,000,000 | 16,000,000 | 14,959,000 |
| 032106- A039 | General | | 415,426,000 | 415,426,000 | 388,516,000 |
| 032106- A13 | Repairs and Maintenance | | 1,023,000 | 1,023,000 | 956,000 |
| 032106- A130 | Transport | | 750,000 | 750,000 | 701,000 |
| 032106- A131 | Machinery and Equipment | | 273,000 | 273,000 | 255,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | |
|--------------------------------------|--|--------------------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 |
| | | 2019-20 2020-21 | Budget | Revised |
| | | | Estimate | Estimate |
| | | | Rs | Rs |
| | | | | 2020-2021 |
| | | | | Budget |
| | | | | Estimate |
| | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| Total- COMDT SOUTH WAZIRISTAN SCOUTS | | 1,501,185,000 | 1,501,185,000 | 1,999,904,000 |
|--------------------------------------|---------------------------------|----------------|----------------|----------------|
| TW2081 COMDT KHATAK SCOUTS | | | | |
| 032106- A01 | Employees Related Expenses | 1,411,580,000 | 1,411,580,000 | 1,652,602,000 |
| 032106- A011 | Pay | 533,331,000 | 533,331,000 | 885,999,000 |
| 032106- A011-1 | Pay of Officers | (16,231,000) | (16,231,000) | (28,042,000) |
| 032106- A011-2 | Pay of Other Staff | (517,100,000) | (517,100,000) | (857,957,000) |
| 032106- A012 | Allowances | 878,249,000 | 878,249,000 | 766,603,000 |
| 032106- A012-1 | Regular Allowances | (877,134,000) | (877,134,000) | (765,488,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | (1,115,000) | (1,115,000) | (1,115,000) |
| 032106- A03 | Operating Expenses | 447,427,000 | 447,427,000 | 418,435,000 |
| 032106- A032 | Communications | 420,000 | 420,000 | 393,000 |
| 032106- A033 | Utilities | 11,000,000 | 11,000,000 | 10,284,000 |
| 032106- A034 | Occupancy Costs | 1,617,000 | 1,617,000 | 1,512,000 |
| 032106- A038 | Travel & Transportation | 15,500,000 | 15,500,000 | 14,491,000 |
| 032106- A039 | General | 418,890,000 | 418,890,000 | 391,755,000 |
| 032106- A13 | Repairs and Maintenance | 988,000 | 988,000 | 924,000 |
| 032106- A130 | Transport | 750,000 | 750,000 | 701,000 |
| 032106- A131 | Machinery and Equipment | 238,000 | 238,000 | 223,000 |
| Total- COMDT KHATAK SCOUTS | | 1,859,995,000 | 1,859,995,000 | 2,071,961,000 |
| 032106 | Total- Frontier Watch and Ward | 42,136,633,000 | 42,136,634,000 | 46,833,263,000 |

032111 TRAINING :

KH1006 TRAINING CENTER FC KPK

| | | | | |
|----------------|---------------------------------|--------------|--------------|--------------|
| 032111- A01 | Employees Related Expenses | 36,713,000 | 36,713,000 | 41,864,000 |
| 032111- A011 | Pay | 17,662,000 | 17,662,000 | 20,403,000 |
| 032111- A011-1 | Pay of Officers | (5,620,000) | (5,620,000) | (6,492,000) |
| 032111- A011-2 | Pay of Other Staff | (12,042,000) | (12,042,000) | (13,911,000) |
| 032111- A012 | Allowances | 19,051,000 | 19,051,000 | 21,461,000 |
| 032111- A012-1 | Regular Allowances | (11,486,000) | (11,486,000) | (13,035,000) |
| 032111- A012-2 | Other Allowances (Excluding TA) | (7,565,000) | (7,565,000) | (8,426,000) |
| 032111- A03 | Operating Expenses | 161,402,000 | 161,402,000 | 171,983,000 |
| 032111- A032 | Communications | 234,000 | 234,000 | 243,000 |
| 032111- A033 | Utilities | 3,580,000 | 3,580,000 | 701,000 |
| 032111- A038 | Travel & Transportation | 4,554,000 | 4,554,000 | 10,986,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|-----------------------------------|--------------------|--------------|--------------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032111- A039 | General | | 153,034,000 | 153,034,000 | 160,053,000 |
| 032111- A09 | Physical Assets | | 207,000 | 207,000 | 168,000 |
| 032111- A092 | Computer Equipment | | 72,000 | 72,000 | |
| 032111- A096 | Purchase of Plant and Machinery | | 63,000 | 63,000 | 84,000 |
| 032111- A098 | Purchase of Other Assets | | 72,000 | 72,000 | 84,000 |
| 032111- A13 | Repairs and Maintenance | | 936,000 | 936,000 | 1,047,000 |
| 032111- A130 | Transport | | 720,000 | 720,000 | 795,000 |
| 032111- A131 | Machinery and Equipment | | 81,000 | 81,000 | 84,000 |
| 032111- A132 | Furniture and Fixture | | 90,000 | 90,000 | 112,000 |
| 032111- A137 | Computer Equipment | | 45,000 | 45,000 | 56,000 |
| Total- | TRAINING CENTER FC KPK | | 199,258,000 | 199,258,000 | 215,062,000 |
| MW0123 TAINING CENTRE FC KP(SOUTH) MIRANSHAH | | | | | |
| 032111- A01 | Employees Related Expenses | | 40,001,000 | 40,001,000 | 40,001,000 |
| 032111- A011 | Pay | | 20,390,000 | 20,390,000 | 20,390,000 |
| 032111- A011-1 | Pay of Officers | | (5,217,000) | (5,217,000) | (5,217,000) |
| 032111- A011-2 | Pay of Other Staff | | (15,173,000) | (15,173,000) | (15,173,000) |
| 032111- A012 | Allowances | | 19,611,000 | 19,611,000 | 19,611,000 |
| 032111- A012-1 | Regular Allowances | | (12,469,000) | (12,469,000) | (12,469,000) |
| 032111- A012-2 | Other Allowances (Excluding TA) | | (7,142,000) | (7,142,000) | (7,142,000) |
| 032111- A03 | Operating Expenses | | 90,424,000 | 90,424,000 | 84,544,000 |
| 032111- A032 | Communications | | 200,000 | 200,000 | 186,000 |
| 032111- A033 | Utilities | | 4,000,000 | 4,000,000 | 3,740,000 |
| 032111- A034 | Occupancy Costs | | 1,800,000 | 1,800,000 | 1,683,000 |
| 032111- A038 | Travel & Transportation | | 25,900,000 | 25,900,000 | 24,216,000 |
| 032111- A039 | General | | 58,524,000 | 58,524,000 | 54,719,000 |
| 032111- A09 | Physical Assets | | 17,976,000 | 17,976,000 | 16,246,000 |
| 032111- A092 | Computer Equipment | | 600,000 | 600,000 | |
| 032111- A096 | Purchase of Plant and Machinery | | 5,100,000 | 5,100,000 | 4,768,000 |
| 032111- A097 | Purchase of Furniture and Fixture | | 276,000 | 276,000 | 258,000 |
| 032111- A098 | Purchase of Other Assets | | 12,000,000 | 12,000,000 | 11,220,000 |
| 032111- A13 | Repairs and Maintenance | | 1,601,000 | 1,601,000 | 1,496,000 |
| 032111- A130 | Transport | | 500,000 | 500,000 | 467,000 |
| 032111- A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 935,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032111- A137 | Computer Equipment | | 101,000 | 101,000 | 94,000 |
| Total- | TAINING CENTRE FC KP(SOUTH) MIRANSHAH | | 150,002,000 | 150,002,000 | 142,287,000 |
| 032111 | Total- TRAINING | | 349,260,000 | 349,260,000 | 357,349,000 |
| 0321 | Total- Police | | 42,485,893,000 | 42,485,894,000 | 47,190,612,000 |
| 032 | Total- Police | | 42,485,893,000 | 42,485,894,000 | 47,190,612,000 |
| 03 | Total- Public Order And Safety Affairs | | 42,485,893,000 | 42,485,894,000 | 47,190,612,000 |
| 07 | Health: | | | | |
| 074 | Public Health Services: | | | | |
| 0741 | Public Health Services: | | | | |
| 074120 | Others(other health facilities & prevent : | | | | |
| BU0222 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU | | | | | |
| 074120- A03 | Operating Expenses | | 115,000 | 115,000 | 109,000 |
| 074120- A039 | General | | 115,000 | 115,000 | 109,000 |
| Total- | MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH WEST BANNU | | 115,000 | 115,000 | 109,000 |
| DI0176 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN | | | | | |
| 074120- A01 | Employees Related Expenses | | 15,000 | 15,000 | 15,000 |
| 074120- A012 | Allowances | | 15,000 | 15,000 | 15,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (15,000) | (15,000) | (15,000) |
| 074120- A03 | Operating Expenses | | 2,566,000 | 2,566,000 | 2,399,000 |
| 074120- A039 | General | | 2,566,000 | 2,566,000 | 2,399,000 |
| 074120- A09 | Physical Assets | | 30,430,000 | 30,430,000 | 28,452,000 |
| 074120- A094 | Other Stores and Stocks | | 25,430,000 | 25,430,000 | 23,777,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 5,000,000 | 5,000,000 | 4,675,000 |
| 074120- A13 | Repairs and Maintenance | | 700,000 | 700,000 | 654,000 |
| 074120- A131 | Machinery and Equipment | | 200,000 | 200,000 | 187,000 |
| 074120- A132 | Furniture and Fixture | | 500,000 | 500,000 | 467,000 |
| Total- | MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)D.I KHAN | | 33,711,000 | 33,711,000 | 31,520,000 |
| HG0042 MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | 5,000 | 5,000 |
| 074120- A012 | Allowances | | 5,000 | 5,000 | 5,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 074120- A03 | Operating Expenses | | 730,000 | 730,000 | 681,000 |
| 074120- A039 | General | | 730,000 | 730,000 | 681,000 |
| 074120- A13 | Repairs and Maintenance | | 50,000 | 50,000 | 47,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | MEDICAL ESTABLISHMENT COMMANDAT THALL SCOUTS | | 785,000 | 785,000 | 733,000 |
| KM0129 MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | | |
| 074120- A012 | Allowances | | 5,000 | | |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | | |
| 074120- A03 | Operating Expenses | | 730,000 | | |
| 074120- A039 | General | | 730,000 | | |
| 074120- A13 | Repairs and Maintenance | | 50,000 | | |
| 074120- A131 | Machinery and Equipment | | 50,000 | | |
| Total- | MEDICAL ESTABLISHMENT COMMANDANT KURRUM MILITIA PARACHINAR KURRUM AGENCY | | 785,000 | | |
| MW0124 MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | 5,000 | 5,000 |
| 074120- A012 | Allowances | | 5,000 | 5,000 | 5,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 074120- A03 | Operating Expenses | | 730,000 | 730,000 | 681,000 |
| 074120- A039 | General | | 730,000 | 730,000 | 681,000 |
| 074120- A13 | Repairs and Maintenance | | 50,000 | 50,000 | 47,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | MEDICAL ESTABLISHMENT COMMANDAT SHAWAL RIFLES | | 785,000 | 785,000 | 733,000 |
| MW0125 MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH)) | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | 5,000 | 5,000 |
| 074120- A012 | Allowances | | 5,000 | 5,000 | 5,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 074120- A03 | Operating Expenses | | 730,000 | 730,000 | 681,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 074120- A039 | General | | 730,000 | 730,000 | 681,000 |
| 074120- A13 | Repairs and Maintenance | | 50,000 | 50,000 | 47,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | MEDICAL BUDGET BHITTANI RIFLES (HQ FRONTIER CORPS KP(SOUTH)) | | 785,000 | 785,000 | 733,000 |
| MW0127 MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | 5,000 | 5,000 |
| 074120- A012 | Allowances | | 5,000 | 5,000 | 5,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 074120- A03 | Operating Expenses | | 730,000 | 730,000 | 681,000 |
| 074120- A039 | General | | 730,000 | 730,000 | 681,000 |
| 074120- A13 | Repairs and Maintenance | | 50,000 | 50,000 | 47,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | MEDICAL ESTABLISHMENT COMMANDANT TOCHI SCOUTS | | 785,000 | 785,000 | 733,000 |
| PR0162 MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK) | | | | | |
| 074120- A01 | Employees Related Expenses | | 44,000 | 44,000 | 50,000 |
| 074120- A012 | Allowances | | 44,000 | 44,000 | 50,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (44,000) | (44,000) | (50,000) |
| 074120- A03 | Operating Expenses | | 8,010,000 | 8,010,000 | 8,538,000 |
| 074120- A039 | General | | 8,010,000 | 8,010,000 | 8,538,000 |
| 074120- A09 | Physical Assets | | 3,430,000 | 3,430,000 | 3,656,000 |
| 074120- A094 | Other Stores and Stocks | | 2,970,000 | 2,970,000 | 3,166,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 460,000 | 460,000 | 490,000 |
| 074120- A13 | Repairs and Maintenance | | 1,350,000 | 1,350,000 | 1,443,000 |
| 074120- A131 | Machinery and Equipment | | 900,000 | 900,000 | 935,000 |
| 074120- A132 | Furniture and Fixture | | 450,000 | 450,000 | 508,000 |
| Total- | MEDICAL ESTABLISHMENT (HQ FRONTIER CROPS KPK | | 12,834,000 | 12,834,000 | 13,687,000 |
| PR3120 MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)) | | | | | |
| 074120- A01 | Employees Related Expenses | | 51,000 | 56,000 | 56,000 |
| 074120- A012 | Allowances | | 51,000 | 56,000 | 56,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (51,000) | (56,000) | (56,000) |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 074120- A03 | Operating Expenses | | 9,565,000 | 10,295,000 | 9,624,000 |
| 074120- A039 | General | | 9,565,000 | 10,295,000 | 9,624,000 |
| 074120- A13 | Repairs and Maintenance | | 950,000 | 1,000,000 | 935,000 |
| 074120- A131 | Machinery and Equipment | | 950,000 | 1,000,000 | 935,000 |
| Total- | MEDICAL ESTABLISHMENT (HQ FRONTIER CORPS KP(SOUTH)) | | 10,566,000 | 11,351,000 | 10,615,000 |
| TW0111 MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | 5,000 | 5,000 |
| 074120- A012 | Allowances | | 5,000 | 5,000 | 5,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 074120- A03 | Operating Expenses | | 730,000 | 730,000 | 681,000 |
| 074120- A039 | General | | 730,000 | 730,000 | 681,000 |
| 074120- A13 | Repairs and Maintenance | | 50,000 | 50,000 | 47,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | MEDICAL ESTABLISHMENT COMMANDANT KHATTAK SCOUTS TANK | | 785,000 | 785,000 | 733,000 |
| TW0112 MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH | | | | | |
| 074120- A03 | Operating Expenses | | 115,000 | 115,000 | 109,000 |
| 074120- A039 | General | | 115,000 | 115,000 | 109,000 |
| Total- | MEDICAL ESTABLISHMENT SECTOR COMMANDER SECTOR HQ SOUTH | | 115,000 | 115,000 | 109,000 |
| TW0113 MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK | | | | | |
| 074120- A01 | Employees Related Expenses | | 5,000 | 5,000 | 5,000 |
| 074120- A012 | Allowances | | 5,000 | 5,000 | 5,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | (5,000) |
| 074120- A03 | Operating Expenses | | 730,000 | 730,000 | 681,000 |
| 074120- A039 | General | | 730,000 | 730,000 | 681,000 |
| 074120- A13 | Repairs and Maintenance | | 50,000 | 50,000 | 47,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | MEDICAL ESTABLISHMENT COMMANDANT SOUTH WAZIRISTAN SCOUTS TANK | | 785,000 | 785,000 | 733,000 |
| 074120 | Total- Others(other health facilities & prevent | | 62,836,000 | 62,836,000 | 60,438,000 |
| 0741 | Total- Public Health Services | | 62,836,000 | 62,836,000 | 60,438,000 |
| 074 | Total- Public Health Services | | 62,836,000 | 62,836,000 | 60,438,000 |
| 07 | Total- Health | | 62,836,000 | 62,836,000 | 60,438,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 42,548,729,000 | 42,548,730,000 | 47,251,050,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032106 | Frontier Watch and Ward : | | | | |
| DB3907 COMMANDING OFFICER FRONTIER CORPS DERA | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,368,851,000 | 1,365,385,000 | 1,645,874,000 |
| 032106- A011 | Pay | | 794,787,000 | 771,614,000 | 938,445,000 |
| 032106- A011-1 | Pay of Officers | | (23,904,000) | (21,905,000) | (22,645,000) |
| 032106- A011-2 | Pay of Other Staff | | (770,883,000) | (749,709,000) | (915,800,000) |
| 032106- A012 | Allowances | | 574,064,000 | 593,771,000 | 707,429,000 |
| 032106- A012-1 | Regular Allowances | | (572,177,000) | (591,704,000) | (705,582,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,887,000) | (2,067,000) | (1,847,000) |
| 032106- A03 | Operating Expenses | | 185,643,000 | 337,842,000 | 260,716,000 |
| 032106- A032 | Communications | | 590,000 | 642,000 | 600,000 |
| 032106- A033 | Utilities | | 9,846,000 | 12,270,000 | 9,149,000 |
| 032106- A034 | Occupancy Costs | | | 1,370,000 | |
| 032106- A038 | Travel & Transportation | | 16,372,000 | 73,821,000 | 30,384,000 |
| 032106- A039 | General | | 158,835,000 | 249,739,000 | 220,583,000 |
| 032106- A04 | Employees Retirement Benefits | | | 463,000 | |
| 032106- A041 | Pension | | | 463,000 | |
| 032106- A13 | Repairs and Maintenance | | 697,000 | 2,552,000 | 635,000 |
| 032106- A130 | Transport | | 618,000 | 2,473,000 | 561,000 |
| 032106- A131 | Machinery and Equipment | | 18,000 | 18,000 | 17,000 |
| 032106- A132 | Furniture and Fixture | | 25,000 | 25,000 | 23,000 |
| 032106- A137 | Computer Equipment | | 36,000 | 36,000 | 34,000 |
| Total- | COMMANDING OFFICER FRONTIER CORPS DERA | | 1,555,191,000 | 1,706,242,000 | 1,907,225,000 |
| DB3908 COMMANDANT SUI RIFLES DERA BUGTI | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,074,985,000 | 1,218,199,000 | 1,658,093,000 |
| 032106- A011 | Pay | | 600,217,000 | 673,219,000 | 925,425,000 |
| 032106- A011-1 | Pay of Officers | | (19,070,000) | (20,840,000) | (26,595,000) |
| 032106- A011-2 | Pay of Other Staff | | (581,147,000) | (652,379,000) | (898,830,000) |
| 032106- A012 | Allowances | | 474,768,000 | 544,980,000 | 732,668,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A012-1 | Regular Allowances | | (473,315,000) | (543,438,000) | (730,602,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,453,000) | (1,542,000) | (2,066,000) |
| 032106- A03 | Operating Expenses | | 151,075,000 | 254,750,000 | 304,205,000 |
| 032106- A032 | Communications | | 498,000 | 501,000 | 468,000 |
| 032106- A033 | Utilities | | 1,980,000 | 5,064,000 | 2,581,000 |
| 032106- A034 | Occupancy Costs | | | 1,086,000 | |
| 032106- A038 | Travel & Transportation | | 16,172,000 | 65,268,000 | 29,093,000 |
| 032106- A039 | General | | 132,425,000 | 182,831,000 | 272,063,000 |
| 032106- A04 | Employees Retirement Benefits | | | 383,000 | |
| 032106- A041 | Pension | | | 383,000 | |
| 032106- A13 | Repairs and Maintenance | | 573,000 | 2,200,000 | 708,000 |
| 032106- A130 | Transport | | 515,000 | 2,142,000 | 654,000 |
| 032106- A131 | Machinery and Equipment | | 12,000 | 12,000 | 11,000 |
| 032106- A132 | Furniture and Fixture | | 15,000 | 15,000 | 14,000 |
| 032106- A137 | Computer Equipment | | 31,000 | 31,000 | 29,000 |
| Total- | COMMANDANT SUI RIFLES DERA BUGTI | | 1,226,633,000 | 1,475,532,000 | 1,963,006,000 |
| DB3909 SECTOR COMMANDER (EAST) DERA BUGTI | | | | | |
| 032106- A01 | Employees Related Expenses | | 32,734,000 | 30,622,000 | 31,353,000 |
| 032106- A011 | Pay | | 18,574,000 | 16,680,000 | 17,642,000 |
| 032106- A011-1 | Pay of Officers | | (4,618,000) | (4,624,000) | (5,133,000) |
| 032106- A011-2 | Pay of Other Staff | | (13,956,000) | (12,056,000) | (12,509,000) |
| 032106- A012 | Allowances | | 14,160,000 | 13,942,000 | 13,711,000 |
| 032106- A012-1 | Regular Allowances | | (13,875,000) | (13,657,000) | (13,536,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (285,000) | (285,000) | (175,000) |
| 032106- A03 | Operating Expenses | | 3,882,000 | 9,574,000 | 4,840,000 |
| 032106- A032 | Communications | | 201,000 | 356,000 | 333,000 |
| 032106- A033 | Utilities | | 1,125,000 | 1,327,000 | 1,052,000 |
| 032106- A034 | Occupancy Costs | | | 888,000 | |
| 032106- A038 | Travel & Transportation | | 2,000,000 | 6,277,000 | 2,805,000 |
| 032106- A039 | General | | 556,000 | 726,000 | 650,000 |
| 032106- A13 | Repairs and Maintenance | | 145,000 | 282,000 | 145,000 |
| 032106- A130 | Transport | | 125,000 | 252,000 | 117,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES**DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|--------------------|----------------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 032106- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 032106- A132 | Furniture and Fixture | | | 5,000 | 5,000 | 9,000 |
| 032106- A137 | Computer Equipment | | | 14,000 | 24,000 | 19,000 |
| Total- | SECTOR COMMANDER (EAST) DERA BUGTI | | | 36,761,000 | 40,478,000 | 36,338,000 |
| DL3907 COMMANDING OFFICER DALBANDIN RIFLES DALBADIN | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 1,470,763,000 | 1,470,763,000 | 1,050,006,000 |
| 032106- A011 | Pay | | | 875,250,000 | 875,250,000 | 525,440,000 |
| 032106- A011-1 | Pay of Officers | | | (24,750,000) | (24,750,000) | (25,140,000) |
| 032106- A011-2 | Pay of Other Staff | | | (850,500,000) | (850,500,000) | (500,300,000) |
| 032106- A012 | Allowances | | | 595,513,000 | 595,513,000 | 524,566,000 |
| 032106- A012-1 | Regular Allowances | | | (594,239,000) | (594,239,000) | (522,976,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (1,274,000) | (1,274,000) | (1,590,000) |
| 032106- A03 | Operating Expenses | | | 83,109,000 | 83,109,000 | 86,971,000 |
| 032106- A032 | Communications | | | 418,000 | 418,000 | 230,000 |
| 032106- A033 | Utilities | | | 4,957,000 | 4,957,000 | 3,775,000 |
| 032106- A034 | Occupancy Costs | | | | | 93,000 |
| 032106- A038 | Travel & Transportation | | | 23,610,000 | 23,610,000 | 10,882,000 |
| 032106- A039 | General | | | 54,124,000 | 54,124,000 | 71,991,000 |
| 032106- A13 | Repairs and Maintenance | | | 2,760,000 | 2,760,000 | 684,000 |
| 032106- A130 | Transport | | | 2,728,000 | 2,728,000 | 684,000 |
| 032106- A131 | Machinery and Equipment | | | 2,000 | 2,000 | |
| 032106- A137 | Computer Equipment | | | 30,000 | 30,000 | |
| Total- | COMMANDING OFFICER DALBANDIN RIFLES DALBADIN | | | 1,556,632,000 | 1,556,632,000 | 1,137,661,000 |
| DL3908 COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 1,224,543,000 | 1,224,543,000 | 1,774,306,000 |
| 032106- A011 | Pay | | | 719,093,000 | 719,093,000 | 960,955,000 |
| 032106- A011-1 | Pay of Officers | | | (18,640,000) | (18,640,000) | (30,520,000) |
| 032106- A011-2 | Pay of Other Staff | | | (700,453,000) | (700,453,000) | (930,435,000) |
| 032106- A012 | Allowances | | | 505,450,000 | 505,450,000 | 813,351,000 |
| 032106- A012-1 | Regular Allowances | | | (504,339,000) | (504,339,000) | (811,606,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (1,111,000) | (1,111,000) | (1,745,000) |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---|--------------------|---------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A03 | Operating Expenses | | 70,321,000 | 70,321,000 | 110,566,000 |
| 032106- A032 | Communications | | 353,000 | 353,000 | 429,000 |
| 032106- A033 | Utilities | | 4,194,000 | 4,194,000 | 7,009,000 |
| 032106- A034 | Occupancy Costs | | | | 93,000 |
| 032106- A038 | Travel & Transportation | | 19,978,000 | 19,978,000 | 20,212,000 |
| 032106- A039 | General | | 45,796,000 | 45,796,000 | 82,823,000 |
| 032106- A13 | Repairs and Maintenance | | 2,335,000 | 2,335,000 | 1,273,000 |
| 032106- A130 | Transport | | 2,308,000 | 2,308,000 | 1,273,000 |
| 032106- A131 | Machinery and Equipment | | 2,000 | 2,000 | |
| 032106- A137 | Computer Equipment | | 25,000 | 25,000 | |
| Total- | COMMANDING OFFICER TAFTAH RIFLES AT NOKUNDI | | 1,297,199,000 | 1,297,199,000 | 1,886,145,000 |
| KR3907 COMMANDING OFFICER FRONTIER CORPS Khuzdar | | | | | |
| 032106- A01 | Employees Related Expenses | | 686,966,000 | 686,966,000 | 739,955,000 |
| 032106- A011 | Pay | | 417,623,000 | 417,623,000 | 415,520,000 |
| 032106- A011-1 | Pay of Officers | | (12,415,000) | (12,415,000) | (15,330,000) |
| 032106- A011-2 | Pay of Other Staff | | (405,208,000) | (405,208,000) | (400,190,000) |
| 032106- A012 | Allowances | | 269,343,000 | 269,343,000 | 324,435,000 |
| 032106- A012-1 | Regular Allowances | | (268,850,000) | (268,850,000) | (322,875,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (493,000) | (493,000) | (1,560,000) |
| 032106- A03 | Operating Expenses | | 31,997,000 | 31,997,000 | 71,112,000 |
| 032106- A032 | Communications | | 160,000 | 160,000 | 174,000 |
| 032106- A033 | Utilities | | 1,906,000 | 1,906,000 | 2,900,000 |
| 032106- A034 | Occupancy Costs | | | | 93,000 |
| 032106- A038 | Travel & Transportation | | 9,080,000 | 9,080,000 | 8,389,000 |
| 032106- A039 | General | | 20,851,000 | 20,851,000 | 59,556,000 |
| 032106- A13 | Repairs and Maintenance | | 1,063,000 | 1,063,000 | 489,000 |
| 032106- A130 | Transport | | 1,049,000 | 1,049,000 | 489,000 |
| 032106- A131 | Machinery and Equipment | | 3,000 | 3,000 | |
| 032106- A137 | Computer Equipment | | 11,000 | 11,000 | |
| Total- | COMMANDING OFFICER FRONTIER CORPS Khuzdar | | 720,026,000 | 720,026,000 | 811,556,000 |
| KR3909 SECTOR COMMANDER (WEST) KHUZDAR | | | | | |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A01 | Employees Related Expenses | | 30,347,000 | 30,347,000 | 32,219,000 |
| 032106- A011 | Pay | | 18,735,000 | 18,735,000 | 18,150,000 |
| 032106- A011-1 | Pay of Officers | | (3,715,000) | (3,715,000) | (5,120,000) |
| 032106- A011-2 | Pay of Other Staff | | (15,020,000) | (15,020,000) | (13,030,000) |
| 032106- A012 | Allowances | | 11,612,000 | 11,612,000 | 14,069,000 |
| 032106- A012-1 | Regular Allowances | | (11,508,000) | (11,508,000) | (13,554,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (104,000) | (104,000) | (515,000) |
| 032106- A03 | Operating Expenses | | 6,388,000 | 6,388,000 | 2,288,000 |
| 032106- A032 | Communications | | 32,000 | 32,000 | 29,000 |
| 032106- A033 | Utilities | | 380,000 | 380,000 | 530,000 |
| 032106- A034 | Occupancy Costs | | | | 47,000 |
| 032106- A038 | Travel & Transportation | | 1,815,000 | 1,815,000 | 1,397,000 |
| 032106- A039 | General | | 4,161,000 | 4,161,000 | 285,000 |
| 032106- A13 | Repairs and Maintenance | | 202,000 | 202,000 | 97,000 |
| 032106- A130 | Transport | | 200,000 | 200,000 | 97,000 |
| 032106- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | SECTOR COMMANDER (WEST) KHUZDAR | | 36,937,000 | 36,937,000 | 34,604,000 |

KU3907 COMMANDING OFFICER FRONTIER CORPS KOHLU

| | | | | | |
|--------------------|-----------------------------------|--|----------------------|----------------------|----------------------|
| 032106- A01 | Employees Related Expenses | | 1,356,459,000 | 1,445,348,000 | 1,666,203,000 |
| 032106- A011 | Pay | | 774,665,000 | 812,180,000 | 941,961,000 |
| 032106- A011-1 | Pay of Officers | | (23,884,000) | (25,664,000) | (23,711,000) |
| 032106- A011-2 | Pay of Other Staff | | (750,781,000) | (786,516,000) | (918,250,000) |
| 032106- A012 | Allowances | | 581,794,000 | 633,168,000 | 724,242,000 |
| 032106- A012-1 | Regular Allowances | | (580,032,000) | (631,214,000) | (722,537,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,762,000) | (1,954,000) | (1,705,000) |
| 032106- A03 | Operating Expenses | | 186,968,000 | 373,213,000 | 260,706,000 |
| 032106- A032 | Communications | | 460,000 | 596,000 | 557,000 |
| 032106- A033 | Utilities | | 10,621,000 | 45,594,000 | 39,929,000 |
| 032106- A034 | Occupancy Costs | | | 1,268,000 | |
| 032106- A038 | Travel & Transportation | | 16,472,000 | 65,153,000 | 29,378,000 |
| 032106- A039 | General | | 159,415,000 | 260,602,000 | 190,842,000 |
| 032106- A13 | Repairs and Maintenance | | 695,000 | 2,597,000 | 647,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A130 | Transport | | 618,000 | 2,505,000 | 561,000 |
| 032106- A131 | Machinery and Equipment | | 16,000 | 16,000 | 15,000 |
| 032106- A132 | Furniture and Fixture | | 25,000 | 25,000 | 23,000 |
| 032106- A137 | Computer Equipment | | 36,000 | 51,000 | 48,000 |
| Total- COMMANDING OFFICER FRONTIER CORPS KOHLU | | | 1,544,122,000 | 1,821,158,000 | 1,927,556,000 |
| LI3907 COMMANDING OFFICER FRONTIER CORPS LORAL | | | | | |
| 032106- A01 | Employees Related Expenses | | 893,576,000 | 964,022,000 | 1,121,514,000 |
| 032106- A011 | Pay | | 518,518,000 | 561,708,000 | 632,099,000 |
| 032106- A011-1 | Pay of Officers | | (22,255,000) | (19,670,000) | (19,399,000) |
| 032106- A011-2 | Pay of Other Staff | | (496,263,000) | (542,038,000) | (612,700,000) |
| 032106- A012 | Allowances | | 375,058,000 | 402,314,000 | 489,415,000 |
| 032106- A012-1 | Regular Allowances | | (373,740,000) | (400,840,000) | (488,034,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,318,000) | (1,474,000) | (1,381,000) |
| 032106- A03 | Operating Expenses | | 119,335,000 | 323,305,000 | 173,814,000 |
| 032106- A032 | Communications | | 340,000 | 675,000 | 631,000 |
| 032106- A033 | Utilities | | 6,484,000 | 21,404,000 | 18,086,000 |
| 032106- A034 | Occupancy Costs | | | 1,172,000 | |
| 032106- A038 | Travel & Transportation | | 9,548,000 | 56,018,000 | 17,952,000 |
| 032106- A039 | General | | 102,963,000 | 244,036,000 | 137,145,000 |
| 032106- A13 | Repairs and Maintenance | | 462,000 | 1,802,000 | 420,000 |
| 032106- A130 | Transport | | 412,000 | 1,751,000 | 374,000 |
| 032106- A131 | Machinery and Equipment | | 11,000 | 12,000 | 10,000 |
| 032106- A132 | Furniture and Fixture | | 15,000 | 15,000 | 14,000 |
| 032106- A137 | Computer Equipment | | 24,000 | 24,000 | 22,000 |
| Total- COMMANDING OFFICER FRONTIER CORPS LORAL | | | 1,013,373,000 | 1,289,129,000 | 1,295,748,000 |
| NI3907 COMMADING OFFICER FRONTIER CORPS NUSHKI | | | | | |
| 032106- A01 | Employees Related Expenses | | 780,762,000 | 833,764,000 | 544,217,000 |
| 032106- A011 | Pay | | 455,460,000 | 483,294,000 | 310,692,000 |
| 032106- A011-1 | Pay of Officers | | (14,969,000) | (13,955,000) | (7,160,000) |
| 032106- A011-2 | Pay of Other Staff | | (440,491,000) | (469,339,000) | (303,532,000) |
| 032106- A012 | Allowances | | 325,302,000 | 350,470,000 | 233,525,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A012-1 | Regular Allowances | | (323,758,000) | (348,850,000) | (232,702,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,544,000) | (1,620,000) | (823,000) |
| 032106- A03 | Operating Expenses | | 115,786,000 | 181,401,000 | 86,870,000 |
| 032106- A032 | Communications | | 398,000 | 443,000 | 414,000 |
| 032106- A033 | Utilities | | 6,474,000 | 15,782,000 | 9,593,000 |
| 032106- A034 | Occupancy Costs | | | 418,000 | |
| 032106- A038 | Travel & Transportation | | 8,728,000 | 32,232,000 | 8,022,000 |
| 032106- A039 | General | | 100,186,000 | 132,526,000 | 68,841,000 |
| 032106- A13 | Repairs and Maintenance | | 461,000 | 1,252,000 | 246,000 |
| 032106- A130 | Transport | | 412,000 | 1,188,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | 14,000 | 14,000 | 13,000 |
| 032106- A132 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| 032106- A137 | Computer Equipment | | 24,000 | 39,000 | 36,000 |
| Total- | COMMADING OFFICER FRONTIER CORPS NUSHKI | | 897,009,000 | 1,016,417,000 | 631,333,000 |
| PI3907 COMMANDING OFFICER FC | | | | | |
| 032106- A01 | Employees Related Expenses | | 33,801,000 | 28,217,000 | 32,552,000 |
| 032106- A011 | Pay | | 19,909,000 | 15,909,000 | 19,138,000 |
| 032106- A011-1 | Pay of Officers | | (6,146,000) | (4,146,000) | (6,118,000) |
| 032106- A011-2 | Pay of Other Staff | | (13,763,000) | (11,763,000) | (13,020,000) |
| 032106- A012 | Allowances | | 13,892,000 | 12,308,000 | 13,414,000 |
| 032106- A012-1 | Regular Allowances | | (13,755,000) | (12,159,000) | (13,322,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (137,000) | (149,000) | (92,000) |
| 032106- A03 | Operating Expenses | | 4,960,000 | 15,616,000 | 12,361,000 |
| 032106- A032 | Communications | | 251,000 | 251,000 | 141,000 |
| 032106- A033 | Utilities | | 2,125,000 | 10,027,000 | 9,186,000 |
| 032106- A038 | Travel & Transportation | | 2,030,000 | 4,338,000 | 2,085,000 |
| 032106- A039 | General | | 554,000 | 1,000,000 | 949,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,554,000 | |
| 032106- A041 | Pension | | | 1,554,000 | |
| 032106- A13 | Repairs and Maintenance | | 146,000 | 294,000 | 136,000 |
| 032106- A130 | Transport | | 125,000 | 273,000 | 117,000 |
| 032106- A131 | Machinery and Equipment | | 2,000 | 2,000 | |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A132 | Furniture and Fixture | | 5,000 | 5,000 | 9,000 |
| 032106- A137 | Computer Equipment | | 14,000 | 14,000 | 10,000 |
| Total- COMMANDING OFFICER FC | | | 38,907,000 | 45,681,000 | 45,049,000 |
| PJ3907 COMMANDING OFFICER FRONTIER CORPS Panjgor | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,587,216,000 | 1,587,216,000 | 1,830,510,000 |
| 032106- A011 | Pay | | 950,060,000 | 950,060,000 | 986,365,000 |
| 032106- A011-1 | Pay of Officers | | (29,602,000) | (29,602,000) | (35,715,000) |
| 032106- A011-2 | Pay of Other Staff | | (920,458,000) | (920,458,000) | (950,650,000) |
| 032106- A012 | Allowances | | 637,156,000 | 637,156,000 | 844,145,000 |
| 032106- A012-1 | Regular Allowances | | (635,650,000) | (635,650,000) | (842,268,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,506,000) | (1,506,000) | (1,877,000) |
| 032106- A03 | Operating Expenses | | 108,667,000 | 108,667,000 | 188,442,000 |
| 032106- A032 | Communications | | 544,000 | 544,000 | 693,000 |
| 032106- A033 | Utilities | | 6,480,000 | 6,480,000 | 11,322,000 |
| 032106- A034 | Occupancy Costs | | | | 93,000 |
| 032106- A038 | Travel & Transportation | | 30,873,000 | 30,873,000 | 32,495,000 |
| 032106- A039 | General | | 70,770,000 | 70,770,000 | 143,839,000 |
| 032106- A13 | Repairs and Maintenance | | 3,599,000 | 3,599,000 | 2,054,000 |
| 032106- A130 | Transport | | 3,557,000 | 3,557,000 | 2,054,000 |
| 032106- A131 | Machinery and Equipment | | 4,000 | 4,000 | |
| 032106- A137 | Computer Equipment | | 38,000 | 38,000 | |
| Total- COMMANDING OFFICER FRONTIER CORPS Panjgor | | | 1,699,482,000 | 1,699,482,000 | 2,021,006,000 |
| QA0057 HEAD QUARTER FRONTIER CORPS BALOCHISTAN | | | | | |
| 032106- A01 | Employees Related Expenses | | 810,222,000 | 19,180,000 | 29,025,000 |
| 032106- A011 | Pay | | 206,686,000 | | 10,000 |
| 032106- A011-1 | Pay of Officers | | (6,033,000) | | (10,000) |
| 032106- A011-2 | Pay of Other Staff | | (200,653,000) | | |
| 032106- A012 | Allowances | | 603,536,000 | 19,180,000 | 29,015,000 |
| 032106- A012-1 | Regular Allowances | | (574,023,000) | | (15,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (29,513,000) | (19,180,000) | (29,000,000) |
| 032106- A03 | Operating Expenses | | 2,017,097,000 | 11,228,000 | 1,194,543,000 |
| 032106- A032 | Communications | | 6,059,000 | 3,247,000 | 3,048,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---|--------------------|---------------|--------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A033 | Utilities | | 245,235,000 | 2,621,000 | 127,033,000 |
| 032106- A034 | Occupancy Costs | | 18,101,000 | 144,000 | 20,570,000 |
| 032106- A038 | Travel & Transportation | | 624,080,000 | 5,216,000 | 528,975,000 |
| 032106- A039 | General | | 1,123,622,000 | | 514,917,000 |
| 032106- A04 | Employees Retirement Benefits | | 10,000,000 | | 12,000,000 |
| 032106- A041 | Pension | | 10,000,000 | | 12,000,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 30,603,000 | | 10,000 |
| 032106- A052 | Grants Domestic | | 30,603,000 | | 10,000 |
| 032106- A06 | Transfers | | 2,000 | | |
| 032106- A061 | Scholarship | | 1,000 | | |
| 032106- A063 | Entertainment & Gifts | | 1,000 | | |
| 032106- A09 | Physical Assets | | 532,284,000 | | 9,000 |
| 032106- A092 | Computer Equipment | | 1,001,000 | | |
| 032106- A095 | Purchase of Transport | | 150,001,000 | | |
| 032106- A096 | Purchase of Plant and Machinery | | 76,279,000 | | |
| 032106- A097 | Purchase of Furniture and Fixture | | 5,001,000 | | |
| 032106- A098 | Purchase of Other Assets | | 300,002,000 | | 9,000 |
| 032106- A13 | Repairs and Maintenance | | 109,922,000 | | 99,434,000 |
| 032106- A130 | Transport | | 106,848,000 | | 99,434,000 |
| 032106- A131 | Machinery and Equipment | | 1,024,000 | | |
| 032106- A132 | Furniture and Fixture | | 2,001,000 | | |
| 032106- A137 | Computer Equipment | | 49,000 | | |
| Total- | HEAD QUARTER FRONTIER CORPS BALOCHISTAN | | 3,510,130,000 | 30,408,000 | 1,335,021,000 |
| QA0617 FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA | | | | | |
| 032106- A01 | Employees Related Expenses | | 154,298,000 | 154,298,000 | 155,363,000 |
| 032106- A011 | Pay | | 85,315,000 | 85,315,000 | 85,911,000 |
| 032106- A011-1 | Pay of Officers | | (35,300,000) | (35,300,000) | (35,396,000) |
| 032106- A011-2 | Pay of Other Staff | | (50,015,000) | (50,015,000) | (50,515,000) |
| 032106- A012 | Allowances | | 68,983,000 | 68,983,000 | 69,452,000 |
| 032106- A012-1 | Regular Allowances | | (68,618,000) | (68,618,000) | (69,084,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (365,000) | (365,000) | (368,000) |
| 032106- A03 | Operating Expenses | | 101,594,000 | 101,594,000 | 98,721,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A032 | Communications | | 517,000 | 517,000 | 771,000 |
| 032106- A033 | Utilities | | 21,450,000 | 21,450,000 | 21,457,000 |
| 032106- A038 | Travel & Transportation | | 3,192,000 | 3,192,000 | 2,972,000 |
| 032106- A039 | General | | 76,435,000 | 76,435,000 | 73,521,000 |
| 032106- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 032106- A041 | Pension | | 1,000 | 1,000 | |
| 032106- A09 | Physical Assets | | 6,752,000 | 6,752,000 | 6,226,000 |
| 032106- A092 | Computer Equipment | | 100,000 | 100,000 | |
| 032106- A095 | Purchase of Transport | | 1,000 | 1,000 | 9,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 6,500,000 | 6,500,000 | 6,077,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | 140,000 |
| 032106- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 032106- A13 | Repairs and Maintenance | | 1,657,000 | 1,657,000 | 1,548,000 |
| 032106- A130 | Transport | | 1,000 | 1,000 | |
| 032106- A131 | Machinery and Equipment | | 900,000 | 900,000 | 841,000 |
| 032106- A132 | Furniture and Fixture | | 50,000 | 50,000 | 47,000 |
| 032106- A133 | Buildings and Structure | | 656,000 | 656,000 | 613,000 |
| 032106- A137 | Computer Equipment | | 50,000 | 50,000 | 47,000 |
| Total- | FRONTIER CROPS HOSPITAL BALOCHISTAN FRONTIER CROPS HOSPITAL BALOCHISTAN QUETTA | | 264,302,000 | 264,302,000 | 261,858,000 |
| QA2018 I.G.F.C (H.Q) QTA | | | | | |
| 032106- A01 | Employees Related Expenses | | 404,878,000 | 479,664,000 | 479,665,000 |
| 032106- A011 | Pay | | 238,403,000 | 227,747,000 | 248,178,000 |
| 032106- A011-1 | Pay of Officers | | (77,152,000) | (74,188,000) | (77,558,000) |
| 032106- A011-2 | Pay of Other Staff | | (161,251,000) | (153,559,000) | (170,620,000) |
| 032106- A012 | Allowances | | 166,475,000 | 251,917,000 | 231,487,000 |
| 032106- A012-1 | Regular Allowances | | (162,512,000) | (248,126,000) | (228,865,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (3,963,000) | (3,791,000) | (2,622,000) |
| 032106- A03 | Operating Expenses | | 763,740,000 | 1,203,331,000 | 1,065,208,000 |
| 032106- A032 | Communications | | 6,605,000 | 6,657,000 | 6,317,000 |
| 032106- A033 | Utilities | | 71,000,000 | 116,202,000 | 104,252,000 |
| 032106- A034 | Occupancy Costs | | | 4,130,000 | |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------------|--------------------|-----------------|-----------------|-----------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A038 | Travel & Transportation | | 26,700,000 | 115,384,000 | 40,439,000 |
| 032106- A039 | General | | 659,435,000 | 960,958,000 | 914,200,000 |
| 032106- A04 | Employees Retirement Benefits | | | 6,203,000 | |
| 032106- A041 | Pension | | | 6,203,000 | |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 75,598,000 | 106,200,000 | 106,198,000 |
| 032106- A052 | Grants Domestic | | 75,598,000 | 106,200,000 | 106,198,000 |
| 032106- A09 | Physical Assets | | 196,419,000 | 725,456,000 | 686,126,000 |
| 032106- A092 | Computer Equipment | | 1,157,000 | 2,158,000 | |
| 032106- A095 | Purchase of Transport | | 62,999,000 | 209,754,000 | 201,024,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 13,528,000 | 89,807,000 | 85,859,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 1,736,000 | 6,737,000 | 6,544,000 |
| 032106- A098 | Purchase of Other Assets | | 116,999,000 | 417,000,000 | 392,699,000 |
| 032106- A13 | Repairs and Maintenance | | 43,052,000 | 134,512,000 | 44,011,000 |
| 032106- A130 | Transport | | 36,500,000 | 124,848,000 | 34,595,000 |
| 032106- A131 | Machinery and Equipment | | 2,952,000 | 3,963,000 | 3,707,000 |
| 032106- A132 | Furniture and Fixture | | 3,406,000 | 5,407,000 | 5,429,000 |
| 032106- A137 | Computer Equipment | | 194,000 | 294,000 | 280,000 |
| Total- I.G.F.C (H.Q) QTA | | | 1,483,687,000 | 2,655,366,000 | 2,381,208,000 |
| QA2025 H.Q. GHAZABAND SCOUTS | | | | | |
| 032106- A01 | Employees Related Expenses | | 2,691,088,000 | 2,625,360,000 | 3,243,334,000 |
| 032106- A011 | Pay | | 1,632,902,000 | 1,513,088,000 | 1,798,984,000 |
| 032106- A011-1 | Pay of Officers | | (47,229,000) | (48,902,000) | (59,475,000) |
| 032106- A011-2 | Pay of Other Staff | | (1,585,673,000) | (1,464,186,000) | (1,739,509,000) |
| 032106- A012 | Allowances | | 1,058,186,000 | 1,112,272,000 | 1,444,350,000 |
| 032106- A012-1 | Regular Allowances | | (1,055,296,000) | (1,100,516,000) | (1,440,927,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (2,890,000) | (11,756,000) | (3,423,000) |
| 032106- A03 | Operating Expenses | | 365,125,000 | 658,920,000 | 651,819,000 |
| 032106- A032 | Communications | | 642,000 | 1,042,000 | 974,000 |
| 032106- A033 | Utilities | | 21,056,000 | 71,434,000 | 65,262,000 |
| 032106- A034 | Occupancy Costs | | | 2,511,000 | |
| 032106- A038 | Travel & Transportation | | 25,227,000 | 103,777,000 | 45,837,000 |
| 032106- A039 | General | | 318,200,000 | 480,156,000 | 539,746,000 |
| 032106- A04 | Employees Retirement Benefits | | | 976,000 | |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--------------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A041 | Pension | | | 976,000 | |
| 032106- A13 | Repairs and Maintenance | | 1,584,000 | 5,309,000 | 1,560,000 |
| 032106- A130 | Transport | | 1,458,000 | 5,139,000 | 1,402,000 |
| 032106- A131 | Machinery and Equipment | | 34,000 | 38,000 | 35,000 |
| 032106- A132 | Furniture and Fixture | | 25,000 | 25,000 | 23,000 |
| 032106- A137 | Computer Equipment | | 67,000 | 107,000 | 100,000 |
| Total- H.Q. GHAZABAND SCOUTS | | | 3,057,797,000 | 3,290,565,000 | 3,896,713,000 |
| QA2119 IGFC SIGNAL COMPANY | | | | | |
| 032106- A01 | Employees Related Expenses | | 46,556,000 | 49,121,000 | 51,133,000 |
| 032106- A011 | Pay | | 26,591,000 | 27,755,000 | 29,869,000 |
| 032106- A011-1 | Pay of Officers | | (5,202,000) | (5,203,000) | (5,209,000) |
| 032106- A011-2 | Pay of Other Staff | | (21,389,000) | (22,552,000) | (24,660,000) |
| 032106- A012 | Allowances | | 19,965,000 | 21,366,000 | 21,264,000 |
| 032106- A012-1 | Regular Allowances | | (19,921,000) | (21,321,000) | (21,217,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (44,000) | (45,000) | (47,000) |
| 032106- A03 | Operating Expenses | | 261,000 | 391,000 | 362,000 |
| 032106- A032 | Communications | | 25,000 | 25,000 | 22,000 |
| 032106- A039 | General | | 236,000 | 366,000 | 340,000 |
| 032106- A04 | Employees Retirement Benefits | | 800,000 | 1,392,000 | 1,000,000 |
| 032106- A041 | Pension | | 800,000 | 1,392,000 | 1,000,000 |
| 032106- A09 | Physical Assets | | | 1,000 | |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | |
| 032106- A13 | Repairs and Maintenance | | 13,000 | 13,000 | 11,000 |
| 032106- A132 | Furniture and Fixture | | 13,000 | 13,000 | 11,000 |
| Total- IGFC SIGNAL COMPANY | | | 47,630,000 | 50,918,000 | 52,506,000 |
| QA3058 HQ FRONTIER CORPS BLN- SOUTH | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,828,709,000 | 1,828,709,000 | 1,579,986,000 |
| 032106- A011 | Pay | | 802,598,000 | 802,598,000 | 1,009,759,000 |
| 032106- A011-1 | Pay of Officers | | (52,524,000) | (52,524,000) | (35,546,000) |
| 032106- A011-2 | Pay of Other Staff | | (750,074,000) | (750,074,000) | (974,213,000) |
| 032106- A012 | Allowances | | 1,026,111,000 | 1,026,111,000 | 570,227,000 |
| 032106- A012-1 | Regular Allowances | | (951,809,000) | (951,809,000) | (360,162,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (74,302,000) | (74,302,000) | (210,065,000) |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------------|--------------------|---------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A03 | Operating Expenses | | 4,025,814,000 | 4,025,814,000 | 4,077,097,000 |
| 032106- A032 | Communications | | 13,133,000 | 13,133,000 | 19,254,000 |
| 032106- A033 | Utilities | | 194,209,000 | 194,209,000 | 217,864,000 |
| 032106- A034 | Occupancy Costs | | 35,000,000 | 35,000,000 | 46,937,000 |
| 032106- A038 | Travel & Transportation | | 963,437,000 | 963,437,000 | 907,931,000 |
| 032106- A039 | General | | 2,820,035,000 | 2,820,035,000 | 2,885,111,000 |
| 032106- A04 | Employees Retirement Benefits | | 5,567,000 | 5,567,000 | 5,000,000 |
| 032106- A041 | Pension | | 5,567,000 | 5,567,000 | 5,000,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 102,001,000 | 102,001,000 | |
| 032106- A052 | Grants Domestic | | 102,001,000 | 102,001,000 | |
| 032106- A06 | Transfers | | 2,000 | 2,000 | |
| 032106- A061 | Scholarship | | 1,000 | 1,000 | |
| 032106- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 032106- A09 | Physical Assets | | 2,510,865,000 | 2,510,864,000 | |
| 032106- A092 | Computer Equipment | | 7,300,000 | 7,300,000 | |
| 032106- A095 | Purchase of Transport | | 1,110,760,000 | 1,110,760,000 | |
| 032106- A096 | Purchase of Plant and Machinery | | 230,130,000 | 230,130,000 | |
| 032106- A097 | Purchase of Furniture and Fixture | | 20,000,000 | 20,000,000 | |
| 032106- A098 | Purchase of Other Assets | | 1,142,675,000 | 1,142,674,000 | |
| 032106- A13 | Repairs and Maintenance | | 161,177,000 | 161,177,000 | 187,966,000 |
| 032106- A130 | Transport | | 147,198,000 | 147,198,000 | 187,966,000 |
| 032106- A131 | Machinery and Equipment | | 3,956,000 | 3,956,000 | |
| 032106- A132 | Furniture and Fixture | | 7,217,000 | 7,217,000 | |
| 032106- A137 | Computer Equipment | | 2,806,000 | 2,806,000 | |
| Total- HQ FRONTIER CORPS BLN- SOUTH | | | 8,634,135,000 | 8,634,134,000 | 5,850,049,000 |
| QA3101 MEDICAL ESTABLISHMENT | | | | | |
| 032106- A01 | Employees Related Expenses | | 7,000 | 7,000 | |
| 032106- A011 | Pay | | 2,000 | 2,000 | |
| 032106- A011-1 | Pay of Officers | | (1,000) | (1,000) | |
| 032106- A011-2 | Pay of Other Staff | | (1,000) | (1,000) | |
| 032106- A012 | Allowances | | 5,000 | 5,000 | |
| 032106- A012-1 | Regular Allowances | | (3,000) | (3,000) | |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|-----------------------------------|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A03 | Operating Expenses | | 4,000 | 4,000 | |
| 032106- A039 | General | | 4,000 | 4,000 | |
| 032106- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 032106- A041 | Pension | | 1,000 | 1,000 | |
| 032106- A09 | Physical Assets | | 3,000 | 3,000 | |
| 032106- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 032106- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 032106- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 032106- A13 | Repairs and Maintenance | | 2,000 | 2,000 | |
| 032106- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 032106- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- | MEDICAL ESTABLISHMENT | | 17,000 | 17,000 | |
| QA3102 TRAINING CENTRE | | | | | |
| 032106- A01 | Employees Related Expenses | | 7,000 | 7,000 | |
| 032106- A011 | Pay | | 2,000 | 2,000 | |
| 032106- A011-1 | Pay of Officers | | (1,000) | (1,000) | |
| 032106- A011-2 | Pay of Other Staff | | (1,000) | (1,000) | |
| 032106- A012 | Allowances | | 5,000 | 5,000 | |
| 032106- A012-1 | Regular Allowances | | (3,000) | (3,000) | |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | |
| 032106- A03 | Operating Expenses | | 16,000 | 16,000 | |
| 032106- A032 | Communications | | 2,000 | 2,000 | |
| 032106- A033 | Utilities | | 2,000 | 2,000 | |
| 032106- A038 | Travel & Transportation | | 4,000 | 4,000 | |
| 032106- A039 | General | | 8,000 | 8,000 | |
| 032106- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 032106- A041 | Pension | | 1,000 | 1,000 | |
| 032106- A13 | Repairs and Maintenance | | 3,000 | 3,000 | |
| 032106- A130 | Transport | | 1,000 | 1,000 | |
| 032106- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 032106- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- | TRAINING CENTRE | | 27,000 | 27,000 | |
| QD3907 COMMANDING OFFICER FRONTIER CORPS | | | | | |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,033,724,000 | 1,117,278,000 | 1,276,448,000 |
| 032106- A011 | Pay | | 597,792,000 | 632,581,000 | 683,088,000 |
| 032106- A011-1 | Pay of Officers | | (17,540,000) | (18,127,000) | (19,516,000) |
| 032106- A011-2 | Pay of Other Staff | | (580,252,000) | (614,454,000) | (663,572,000) |
| 032106- A012 | Allowances | | 435,932,000 | 484,697,000 | 593,360,000 |
| 032106- A012-1 | Regular Allowances | | (434,573,000) | (483,026,000) | (591,286,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,359,000) | (1,671,000) | (2,074,000) |
| 032106- A03 | Operating Expenses | | 156,112,000 | 286,653,000 | 217,266,000 |
| 032106- A032 | Communications | | 320,000 | 756,000 | 707,000 |
| 032106- A033 | Utilities | | 20,480,000 | 51,000,000 | 45,749,000 |
| 032106- A034 | Occupancy Costs | | | 801,000 | |
| 032106- A038 | Travel & Transportation | | 12,672,000 | 62,635,000 | 23,056,000 |
| 032106- A039 | General | | 122,640,000 | 171,461,000 | 147,754,000 |
| 032106- A04 | Employees Retirement Benefits | | | 421,000 | |
| 032106- A041 | Pension | | | 421,000 | |
| 032106- A13 | Repairs and Maintenance | | 576,000 | 2,156,000 | 527,000 |
| 032106- A130 | Transport | | 515,000 | 2,092,000 | 467,000 |
| 032106- A131 | Machinery and Equipment | | 14,000 | 17,000 | 16,000 |
| 032106- A132 | Furniture and Fixture | | 16,000 | 16,000 | 15,000 |
| 032106- A137 | Computer Equipment | | 31,000 | 31,000 | 29,000 |
| Total- | COMMANDING OFFICER FRONTIER CORPS | | 1,190,412,000 | 1,406,508,000 | 1,494,241,000 |

QS3907 COMMANDING OFFICER FRONTIER CORPS KILLA

| | | | | | |
|--------------------|-----------------------------------|--|--------------------|----------------------|----------------------|
| 032106- A01 | Employees Related Expenses | | 809,763,000 | 1,023,218,000 | 1,211,542,000 |
| 032106- A011 | Pay | | 468,559,000 | 585,734,000 | 637,184,000 |
| 032106- A011-1 | Pay of Officers | | (17,655,000) | (22,815,000) | (23,541,000) |
| 032106- A011-2 | Pay of Other Staff | | (450,904,000) | (562,919,000) | (613,643,000) |
| 032106- A012 | Allowances | | 341,204,000 | 437,484,000 | 574,358,000 |
| 032106- A012-1 | Regular Allowances | | (339,810,000) | (435,662,000) | (572,588,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,394,000) | (1,822,000) | (1,770,000) |
| 032106- A03 | Operating Expenses | | 115,691,000 | 232,452,000 | 217,280,000 |
| 032106- A032 | Communications | | 255,000 | 411,000 | 384,000 |
| 032106- A033 | Utilities | | 6,680,000 | 13,213,000 | 10,796,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A034 | Occupancy Costs | | | 519,000 | |
| 032106- A038 | Travel & Transportation | | 8,691,000 | 55,134,000 | 23,072,000 |
| 032106- A039 | General | | 100,065,000 | 163,175,000 | 183,028,000 |
| 032106- A13 | Repairs and Maintenance | | 461,000 | 1,983,000 | 514,000 |
| 032106- A130 | Transport | | 412,000 | 1,930,000 | 467,000 |
| 032106- A131 | Machinery and Equipment | | 13,000 | 17,000 | 14,000 |
| 032106- A132 | Furniture and Fixture | | 11,000 | 11,000 | 10,000 |
| 032106- A137 | Computer Equipment | | 25,000 | 25,000 | 23,000 |
| Total- | COMMANDING OFFICER FRONTIER CORPS KILLA | | 925,915,000 | 1,257,653,000 | 1,429,336,000 |
| SI3907 COMMANDING OFFICER FRONTIER CORPS SIBBI | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,857,437,000 | 1,783,609,000 | 1,710,792,000 |
| 032106- A011 | Pay | | 1,131,233,000 | 1,047,133,000 | 941,799,000 |
| 032106- A011-1 | Pay of Officers | | (34,239,000) | (30,753,000) | (23,729,000) |
| 032106- A011-2 | Pay of Other Staff | | (1,096,994,000) | (1,016,380,000) | (918,070,000) |
| 032106- A012 | Allowances | | 726,204,000 | 736,476,000 | 768,993,000 |
| 032106- A012-1 | Regular Allowances | | (724,479,000) | (734,642,000) | (766,994,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,725,000) | (1,834,000) | (1,999,000) |
| 032106- A03 | Operating Expenses | | 267,687,000 | 438,700,000 | 304,194,000 |
| 032106- A032 | Communications | | 460,000 | 919,000 | 859,000 |
| 032106- A033 | Utilities | | 22,218,000 | 43,962,000 | 38,303,000 |
| 032106- A034 | Occupancy Costs | | | 2,859,000 | |
| 032106- A038 | Travel & Transportation | | 17,096,000 | 92,027,000 | 30,387,000 |
| 032106- A039 | General | | 227,913,000 | 298,933,000 | 234,645,000 |
| 032106- A13 | Repairs and Maintenance | | 915,000 | 3,120,000 | 740,000 |
| 032106- A130 | Transport | | 824,000 | 3,029,000 | 654,000 |
| 032106- A131 | Machinery and Equipment | | 22,000 | 22,000 | 21,000 |
| 032106- A132 | Furniture and Fixture | | 20,000 | 20,000 | 19,000 |
| 032106- A137 | Computer Equipment | | 49,000 | 49,000 | 46,000 |
| Total- | COMMANDING OFFICER FRONTIER CORPS SIBBI | | 2,126,039,000 | 2,225,429,000 | 2,015,726,000 |
| TB3906 HQ FRONTIER CORPS BALOCHISTAN SOUTH | | | | | |
| 032106- A01 | Employees Related Expenses | | 508,118,000 | 508,118,000 | 480,487,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A011 | Pay | | 220,261,000 | 220,261,000 | 273,100,000 |
| 032106- A011-1 | Pay of Officers | | (59,677,000) | (59,677,000) | (72,300,000) |
| 032106- A011-2 | Pay of Other Staff | | (160,584,000) | (160,584,000) | (200,800,000) |
| 032106- A012 | Allowances | | 287,857,000 | 287,857,000 | 207,387,000 |
| 032106- A012-1 | Regular Allowances | | (286,958,000) | (286,958,000) | (205,238,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (899,000) | (899,000) | (2,149,000) |
| 032106- A03 | Operating Expenses | | 203,411,000 | 203,411,000 | 387,664,000 |
| 032106- A032 | Communications | | 265,000 | 265,000 | 2,840,000 |
| 032106- A033 | Utilities | | 5,054,000 | 5,054,000 | 5,254,000 |
| 032106- A034 | Occupancy Costs | | | | 8,414,000 |
| 032106- A038 | Travel & Transportation | | 17,315,000 | 17,315,000 | 20,705,000 |
| 032106- A039 | General | | 180,777,000 | 180,777,000 | 350,451,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 103,500,000 | 103,500,000 | 207,800,000 |
| 032106- A052 | Grants Domestic | | 103,500,000 | 103,500,000 | 207,800,000 |
| 032106- A09 | Physical Assets | | 135,593,000 | 135,593,000 | 2,664,018,000 |
| 032106- A092 | Computer Equipment | | 400,000 | 400,000 | |
| 032106- A094 | Other Stores and Stocks | | | | 1,296,000 |
| 032106- A095 | Purchase of Transport | | 45,517,000 | 45,517,000 | 131,934,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 9,751,000 | 9,751,000 | 573,955,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 2,870,000 | 2,870,000 | 28,863,000 |
| 032106- A098 | Purchase of Other Assets | | 77,055,000 | 77,055,000 | 1,927,970,000 |
| 032106- A13 | Repairs and Maintenance | | 4,129,000 | 4,129,000 | 12,685,000 |
| 032106- A130 | Transport | | 1,700,000 | 1,700,000 | 841,000 |
| 032106- A131 | Machinery and Equipment | | 2,411,000 | 2,411,000 | 5,242,000 |
| 032106- A132 | Furniture and Fixture | | | | 4,732,000 |
| 032106- A137 | Computer Equipment | | 18,000 | 18,000 | 1,870,000 |
| Total- | HQ FRONTIER CORPS BALOCHISTAN SOUTH | | 954,751,000 | 954,751,000 | 3,752,654,000 |
| TB3907 COMMANDING OFFICER FRONTIER CORPS MAKHRAN SCOUT TURBAT | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,442,645,000 | 1,442,645,000 | 2,515,258,000 |
| 032106- A011 | Pay | | 863,599,000 | 863,599,000 | 1,384,390,000 |
| 032106- A011-1 | Pay of Officers | | (30,090,000) | (30,090,000) | (50,860,000) |
| 032106- A011-2 | Pay of Other Staff | | (833,509,000) | (833,509,000) | (1,333,530,000) |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|---------------|---------------|-----------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A012 | Allowances | | 579,046,000 | 579,046,000 | 1,130,868,000 |
| 032106- A012-1 | Regular Allowances | | (577,649,000) | (577,649,000) | (1,128,688,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,397,000) | (1,397,000) | (2,180,000) |
| 032106- A03 | Operating Expenses | | 93,197,000 | 93,197,000 | 222,257,000 |
| 032106- A032 | Communications | | 481,000 | 481,000 | 859,000 |
| 032106- A033 | Utilities | | 5,719,000 | 5,719,000 | 14,956,000 |
| 032106- A034 | Occupancy Costs | | | | 93,000 |
| 032106- A038 | Travel & Transportation | | 24,456,000 | 24,456,000 | 40,422,000 |
| 032106- A039 | General | | 62,541,000 | 62,541,000 | 165,927,000 |
| 032106- A13 | Repairs and Maintenance | | 3,185,000 | 3,185,000 | 2,545,000 |
| 032106- A130 | Transport | | 3,147,000 | 3,147,000 | 2,545,000 |
| 032106- A131 | Machinery and Equipment | | 4,000 | 4,000 | |
| 032106- A137 | Computer Equipment | | 34,000 | 34,000 | |
| Total- | COMMANDING OFFICER FRONTIER CORPS MAKRAN SCOUT TURBAT | | 1,539,027,000 | 1,539,027,000 | 2,740,060,000 |
| TB3908 SECTOR COMMANDANT HQ SOUTH AT TURBAT | | | | | |
| 032106- A01 | Employees Related Expenses | | 28,367,000 | 28,367,000 | 21,459,000 |
| 032106- A011 | Pay | | 18,735,000 | 18,735,000 | 12,150,000 |
| 032106- A011-1 | Pay of Officers | | (3,715,000) | (3,715,000) | (5,120,000) |
| 032106- A011-2 | Pay of Other Staff | | (15,020,000) | (15,020,000) | (7,030,000) |
| 032106- A012 | Allowances | | 9,632,000 | 9,632,000 | 9,309,000 |
| 032106- A012-1 | Regular Allowances | | (9,528,000) | (9,528,000) | (8,789,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (104,000) | (104,000) | (520,000) |
| 032106- A03 | Operating Expenses | | 6,388,000 | 6,388,000 | 2,288,000 |
| 032106- A032 | Communications | | 32,000 | 32,000 | 29,000 |
| 032106- A033 | Utilities | | 380,000 | 380,000 | 530,000 |
| 032106- A034 | Occupancy Costs | | | | 47,000 |
| 032106- A038 | Travel & Transportation | | 1,815,000 | 1,815,000 | 1,397,000 |
| 032106- A039 | General | | 4,161,000 | 4,161,000 | 285,000 |
| 032106- A04 | Employees Retirement Benefits | | 433,000 | 433,000 | |
| 032106- A041 | Pension | | 433,000 | 433,000 | |
| 032106- A13 | Repairs and Maintenance | | 202,000 | 202,000 | 97,000 |
| 032106- A130 | Transport | | 200,000 | 200,000 | 97,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--------------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | SECTOR COMMANDANT HQ SOUTH AT TURBAT | | 35,390,000 | 35,390,000 | 23,844,000 |
| UL3907 COMMANDANT AWARAN MILITIA AWARAN | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,731,178,000 | 1,731,178,000 | 1,918,489,000 |
| 032106- A011 | Pay | | 1,023,460,000 | 1,023,460,000 | 1,040,965,000 |
| 032106- A011-1 | Pay of Officers | | (22,860,000) | (22,860,000) | (30,490,000) |
| 032106- A011-2 | Pay of Other Staff | | (1,000,600,000) | (1,000,600,000) | (1,010,475,000) |
| 032106- A012 | Allowances | | 707,718,000 | 707,718,000 | 877,524,000 |
| 032106- A012-1 | Regular Allowances | | (706,275,000) | (706,275,000) | (875,619,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,443,000) | (1,443,000) | (1,905,000) |
| 032106- A03 | Operating Expenses | | 96,010,000 | 96,010,000 | 124,590,000 |
| 032106- A032 | Communications | | 483,000 | 483,000 | 428,000 |
| 032106- A033 | Utilities | | 5,721,000 | 5,721,000 | 7,009,000 |
| 032106- A034 | Occupancy Costs | | | | 93,000 |
| 032106- A038 | Travel & Transportation | | 27,243,000 | 27,243,000 | 20,212,000 |
| 032106- A039 | General | | 62,563,000 | 62,563,000 | 96,848,000 |
| 032106- A13 | Repairs and Maintenance | | 3,186,000 | 3,186,000 | 1,273,000 |
| 032106- A130 | Transport | | 3,147,000 | 3,147,000 | 1,273,000 |
| 032106- A131 | Machinery and Equipment | | 5,000 | 5,000 | |
| 032106- A137 | Computer Equipment | | 34,000 | 34,000 | |
| Total- | COMMANDANT AWARAN MILITIA AWARAN | | 1,830,374,000 | 1,830,374,000 | 2,044,352,000 |
| ZB3907 COMMANDING OFFICER FRONTIER CORPS ZHOB | | | | | |
| 032106- A01 | Employees Related Expenses | | 1,283,678,000 | 1,498,093,000 | 1,862,415,000 |
| 032106- A011 | Pay | | 728,924,000 | 845,742,000 | 946,718,000 |
| 032106- A011-1 | Pay of Officers | | (17,606,000) | (26,711,000) | (28,540,000) |
| 032106- A011-2 | Pay of Other Staff | | (711,318,000) | (819,031,000) | (918,178,000) |
| 032106- A012 | Allowances | | 554,754,000 | 652,351,000 | 915,697,000 |
| 032106- A012-1 | Regular Allowances | | (552,845,000) | (650,356,000) | (912,283,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (1,909,000) | (1,995,000) | (3,414,000) |
| 032106- A03 | Operating Expenses | | 181,534,000 | 310,758,000 | 304,180,000 |
| 032106- A032 | Communications | | 400,000 | 842,000 | 788,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|----------------|----------------|----------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032106- A033 | Utilities | | 9,576,000 | 25,000,000 | 21,131,000 |
| 032106- A034 | Occupancy Costs | | | 932,000 | |
| 032106- A038 | Travel & Transportation | | 14,672,000 | 62,777,000 | 23,000,000 |
| 032106- A039 | General | | 156,886,000 | 221,207,000 | 259,261,000 |
| 032106- A13 | Repairs and Maintenance | | 689,000 | 2,460,000 | 731,000 |
| 032106- A130 | Transport | | 618,000 | 2,378,000 | 654,000 |
| 032106- A131 | Machinery and Equipment | | 15,000 | 16,000 | 15,000 |
| 032106- A132 | Furniture and Fixture | | 20,000 | 20,000 | 19,000 |
| 032106- A137 | Computer Equipment | | 36,000 | 46,000 | 43,000 |
| Total- | COMMANDING OFFICER FRONTIER CORPS ZHOB | | 1,465,901,000 | 1,811,311,000 | 2,167,326,000 |
| 032106 | Total- Frontier Watch and Ward | | 38,687,806,000 | 38,691,093,000 | 43,142,121,000 |
| 032111 Training : LI3908 COMMADING FC TRINING CENTER LORALAI | | | | | |
| 032111- A01 | Employees Related Expenses | | 214,586,000 | 212,045,000 | 212,367,000 |
| 032111- A011 | Pay | | 128,160,000 | 127,002,000 | 127,026,000 |
| 032111- A011-1 | Pay of Officers | | (9,477,000) | (9,479,000) | (9,473,000) |
| 032111- A011-2 | Pay of Other Staff | | (118,683,000) | (117,523,000) | (117,553,000) |
| 032111- A012 | Allowances | | 86,426,000 | 85,043,000 | 85,341,000 |
| 032111- A012-1 | Regular Allowances | | (84,204,000) | (82,818,000) | (83,115,000) |
| 032111- A012-2 | Other Allowances (Excluding TA) | | (2,222,000) | (2,225,000) | (2,226,000) |
| 032111- A03 | Operating Expenses | | 140,710,000 | 156,382,000 | 194,718,000 |
| 032111- A032 | Communications | | 153,000 | 175,000 | 162,000 |
| 032111- A033 | Utilities | | 6,395,000 | 8,034,000 | 9,380,000 |
| 032111- A038 | Travel & Transportation | | 8,248,000 | 10,418,000 | 9,963,000 |
| 032111- A039 | General | | 125,914,000 | 137,755,000 | 175,213,000 |
| 032111- A04 | Employees Retirement Benefits | | 999,000 | 481,000 | 999,000 |
| 032111- A041 | Pension | | 999,000 | 481,000 | 999,000 |
| 032111- A09 | Physical Assets | | | 3,000 | |
| 032111- A096 | Purchase of Plant and Machinery | | | 1,000 | |
| 032111- A097 | Purchase of Furniture and Fixture | | | 1,000 | |
| 032111- A098 | Purchase of Other Assets | | | 1,000 | |
| 032111- A13 | Repairs and Maintenance | | 1,899,000 | 2,114,000 | 1,973,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032111- A130 | Transport | | 1,799,000 | 2,000,000 | 1,869,000 |
| 032111- A131 | Machinery and Equipment | | 69,000 | 77,000 | 69,000 |
| 032111- A132 | Furniture and Fixture | | 31,000 | 37,000 | 35,000 |
| Total- | COMMADING FC TRINING CENTER LORALAI | | 358,194,000 | 371,025,000 | 410,057,000 |
| QA0058 TRAINING CENTRE | | | | | |
| 032111- A01 | Employees Related Expenses | | 24,000 | | 26,000 |
| 032111- A011 | Pay | | 6,000 | | 10,000 |
| 032111- A011-1 | Pay of Officers | | (3,000) | | (10,000) |
| 032111- A011-2 | Pay of Other Staff | | (3,000) | | |
| 032111- A012 | Allowances | | 18,000 | | 16,000 |
| 032111- A012-1 | Regular Allowances | | (14,000) | | (16,000) |
| 032111- A012-2 | Other Allowances (Excluding TA) | | (4,000) | | |
| 032111- A03 | Operating Expenses | | 14,876,000 | | 27,000 |
| 032111- A032 | Communications | | 22,000 | | |
| 032111- A033 | Utilities | | 712,000 | | 15,000 |
| 032111- A038 | Travel & Transportation | | 2,171,000 | | |
| 032111- A039 | General | | 11,971,000 | | 12,000 |
| 032111- A04 | Employees Retirement Benefits | | 1,001,000 | | |
| 032111- A041 | Pension | | 1,001,000 | | |
| 032111- A09 | Physical Assets | | 3,000 | | |
| 032111- A096 | Purchase of Plant and Machinery | | 1,000 | | |
| 032111- A097 | Purchase of Furniture and Fixture | | 1,000 | | |
| 032111- A098 | Purchase of Other Assets | | 1,000 | | |
| 032111- A13 | Repairs and Maintenance | | 215,000 | | |
| 032111- A130 | Transport | | 201,000 | | |
| 032111- A131 | Machinery and Equipment | | 8,000 | | |
| 032111- A132 | Furniture and Fixture | | 6,000 | | |
| Total- | TRAINING CENTRE | | 16,119,000 | | 53,000 |
| 032111 | Total- TRAINING | | 374,313,000 | 371,025,000 | 410,110,000 |
| 0321 | Total- Police | | 39,062,119,000 | 39,062,118,000 | 43,552,231,000 |
| 032 | Total- Police | | 39,062,119,000 | 39,062,118,000 | 43,552,231,000 |
| 03 | Total- Public Order And Safety Affairs | | 39,062,119,000 | 39,062,118,000 | 43,552,231,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 07 | Health: | | | | |
| 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 | | 4,164,000 | 4,164,000 | 4,999,000 |
| 074120- A011 | Pay | | 2,442,000 | 2,442,000 | 2,800,000 |
| 074120- A011-2 | Pay of Other Staff | | (2,442,000) | (2,442,000) | (2,800,000) |
| 074120- A012 | Allowances | | 1,722,000 | 1,722,000 | 2,199,000 |
| 074120- A012-1 | Regular Allowances | | (1,690,000) | (1,690,000) | (2,166,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (32,000) | (32,000) | (33,000) |
| 074120- A03 | Operating Expenses | | 235,000 | 235,000 | 162,000 |
| 074120- A038 | Travel & Transportation | | 4,000 | 4,000 | 22,000 |
| 074120- A039 | General | | 231,000 | 231,000 | 140,000 |
| Total- | ACCOUNTS OFFICER F.C BALOCHISTAN | | 4,399,000 | 4,399,000 | 5,161,000 |
| KU3923 ACCOUNTS OFFICER F.C BALOCHISTAN | | | | | |
| 074120- A01 | Employees Related Expenses | | 958,000 | 958,000 | 1,151,000 |
| 074120- A011 | Pay | | 700,000 | 700,000 | 723,000 |
| 074120- A011-2 | Pay of Other Staff | | (700,000) | (700,000) | (723,000) |
| 074120- A012 | Allowances | | 258,000 | 258,000 | 428,000 |
| 074120- A012-1 | Regular Allowances | | (258,000) | (258,000) | (428,000) |
| 074120- A03 | Operating Expenses | | 4,000 | 4,000 | 9,000 |
| 074120- A038 | Travel & Transportation | | 4,000 | 4,000 | 9,000 |
| Total- | ACCOUNTS OFFICER F.C BALOCHISTAN | | 962,000 | 962,000 | 1,160,000 |
| NI3923 ACCOUNTS OFFICER F.C BALOCHISTAN | | | | | |
| 074120- A01 | Employees Related Expenses | | 3,754,000 | 3,754,000 | 3,762,000 |
| 074120- A011 | Pay | | 2,200,000 | 2,200,000 | 2,300,000 |
| 074120- A011-2 | Pay of Other Staff | | (2,200,000) | (2,200,000) | (2,300,000) |
| 074120- A012 | Allowances | | 1,554,000 | 1,554,000 | 1,462,000 |
| 074120- A012-1 | Regular Allowances | | (1,554,000) | (1,554,000) | (1,462,000) |
| 074120- A03 | Operating Expenses | | 202,000 | 202,000 | 168,000 |
| 074120- A038 | Travel & Transportation | | 14,000 | 14,000 | 28,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|-------------------------------------|--------------------|-----------|-----------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 074120- A039 | General | | 188,000 | 188,000 | 140,000 |
| Total- | ACCOUNTS OFFICER F.C BALOCHISTAN | | 3,956,000 | 3,956,000 | 3,930,000 |
| QA0059 MEDICAL ESTABLISHMENT | | | | | |
| 074120- A01 | Employees Related Expenses | | 11,000 | | |
| 074120- A011 | Pay | | 2,000 | | |
| 074120- A011-1 | Pay of Officers | | (1,000) | | |
| 074120- A011-2 | Pay of Other Staff | | (1,000) | | |
| 074120- A012 | Allowances | | 9,000 | | |
| 074120- A012-1 | Regular Allowances | | (8,000) | | |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (1,000) | | |
| 074120- A03 | Operating Expenses | | 5,000 | 7,000 | 10,000 |
| 074120- A038 | Travel & Transportation | | 1,000 | 3,000 | |
| 074120- A039 | General | | 4,000 | 4,000 | 10,000 |
| 074120- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 074120- A041 | Pension | | 1,000 | 1,000 | |
| 074120- A09 | Physical Assets | | 3,000 | 3,000 | |
| 074120- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 074120- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 074120- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 074120- A13 | Repairs and Maintenance | | 2,000 | 2,000 | |
| 074120- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 074120- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- | MEDICAL ESTABLISHMENT | | 22,000 | 13,000 | 10,000 |
| QA3103 ADMS FC BALOCHISTAN (NORTH) | | | | | |
| 074120- A01 | Employees Related Expenses | | 1,038,000 | 1,038,000 | 1,219,000 |
| 074120- A011 | Pay | | 699,000 | 699,000 | 800,000 |
| 074120- A011-2 | Pay of Other Staff | | (699,000) | (699,000) | (800,000) |
| 074120- A012 | Allowances | | 339,000 | 339,000 | 419,000 |
| 074120- A012-1 | Regular Allowances | | (339,000) | (339,000) | (419,000) |
| 074120- A03 | Operating Expenses | | 159,000 | 162,000 | 120,000 |
| 074120- A039 | General | | 159,000 | 162,000 | 120,000 |
| 074120- A04 | Employees Retirement Benefits | | | 1,000 | |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | |
|---|---|---------------------------------------|--|---------------------------------------|
| | | No of Posts | | |
| | | 2019-20 | 2020-21 | |
| | | | | |
| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| 074120- A041 | Pension | | 1,000 | |
| 074120- A09 | Physical Assets | 43,000 | 46,000 | 38,000 |
| 074120- A096 | Purchase of Plant and Machinery | 25,000 | 26,000 | 20,000 |
| 074120- A097 | Purchase of Furniture and Fixture | 9,000 | 10,000 | 9,000 |
| 074120- A098 | Purchase of Other Assets | 9,000 | 10,000 | 9,000 |
| 074120- A13 | Repairs and Maintenance | 18,000 | 20,000 | 18,000 |
| 074120- A131 | Machinery and Equipment | 9,000 | 10,000 | 9,000 |
| 074120- A132 | Furniture and Fixture | 9,000 | 10,000 | 9,000 |
| Total- | ADMS FC BALOCHISTAN (NORTH) | 1,258,000 | 1,267,000 | 1,395,000 |
| QD3923 ACCOUNTS OFFICER F.C BALOCHISTAN | | | | |
| 074120- A01 | Employees Related Expenses | 2,443,000 | 2,443,000 | 2,153,000 |
| 074120- A011 | Pay | 1,200,000 | 1,200,000 | 1,300,000 |
| 074120- A011-2 | Pay of Other Staff | (1,200,000) | (1,200,000) | (1,300,000) |
| 074120- A012 | Allowances | 1,243,000 | 1,243,000 | 853,000 |
| 074120- A012-1 | Regular Allowances | (1,236,000) | (1,236,000) | (843,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | (7,000) | (7,000) | (10,000) |
| 074120- A03 | Operating Expenses | 110,000 | 110,000 | 93,000 |
| 074120- A039 | General | 110,000 | 110,000 | 93,000 |
| Total- | ACCOUNTS OFFICER F.C BALOCHISTAN | 2,553,000 | 2,553,000 | 2,246,000 |
| ZB3923 ACCOUNTS OFFICER F.C BALOCHISTAN | | | | |
| 074120- A01 | Employees Related Expenses | 13,289,000 | 13,289,000 | 12,472,000 |
| 074120- A011 | Pay | 9,317,000 | 9,317,000 | 7,942,000 |
| 074120- A011-1 | Pay of Officers | (2,746,000) | (2,746,000) | (942,000) |
| 074120- A011-2 | Pay of Other Staff | (6,571,000) | (6,571,000) | (7,000,000) |
| 074120- A012 | Allowances | 3,972,000 | 3,972,000 | 4,530,000 |
| 074120- A012-1 | Regular Allowances | (3,972,000) | (3,972,000) | (4,530,000) |
| 074120- A03 | Operating Expenses | 727,000 | 727,000 | 874,000 |
| 074120- A038 | Travel & Transportation | 27,000 | 27,000 | 33,000 |
| 074120- A039 | General | 700,000 | 700,000 | 841,000 |
| Total- | ACCOUNTS OFFICER F.C BALOCHISTAN | 14,016,000 | 14,016,000 | 13,346,000 |
| 074120 | Total- Others(other health facilities & prevent | 27,166,000 | 27,166,000 | 27,248,000 |
| 0741 | Total- Public Health Services | 27,166,000 | 27,166,000 | 27,248,000 |
| 074 | Total- Public Health Services | 27,166,000 | 27,166,000 | 27,248,000 |
| 07 | Total- Health | 27,166,000 | 27,166,000 | 27,248,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 39,089,285,000 | 39,089,284,000 | 43,579,479,000 |

NO. 096.- FC21C07 CIVIL ARMED FORCES

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---------------------------------------|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 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 | | 1,436,242,000 | 1,436,242,000 | 1,637,764,000 |
| 032106- A011 | Pay | | 754,609,000 | 754,609,000 | 810,252,000 |
| 032106- A011-1 | Pay of Officers | | (39,099,000) | (39,099,000) | (44,572,000) |
| 032106- A011-2 | Pay of Other Staff | | (715,510,000) | (715,510,000) | (765,680,000) |
| 032106- A012 | Allowances | | 681,633,000 | 681,633,000 | 827,512,000 |
| 032106- A012-1 | Regular Allowances | | (616,022,000) | (616,022,000) | (721,117,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | (65,611,000) | (65,611,000) | (106,395,000) |
| 032106- A03 | Operating Expenses | | 390,582,000 | 390,582,000 | 409,009,000 |
| 032106- A032 | Communications | | 1,515,000 | 1,515,000 | 1,672,000 |
| 032106- A033 | Utilities | | 42,526,000 | 42,526,000 | 49,952,000 |
| 032106- A034 | Occupancy Costs | | 4,571,000 | 4,571,000 | 2,468,000 |
| 032106- A037 | Consultancy and Contractual Work | | 270,000 | 270,000 | 235,000 |
| 032106- A038 | Travel & Transportation | | 77,928,000 | 77,928,000 | 74,502,000 |
| 032106- A039 | General | | 263,772,000 | 263,772,000 | 280,180,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | 3,000 | 3,000 | 7,000,000 |
| 032106- A052 | Grants Domestic | | 3,000 | 3,000 | 7,000,000 |
| 032106- A06 | Transfers | | 2,000 | 2,000 | |
| 032106- A061 | Scholarship | | 1,000 | 1,000 | |
| 032106- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 032106- A09 | Physical Assets | | 28,768,000 | 28,768,000 | 29,920,000 |
| 032106- A092 | Computer Equipment | | 1,747,000 | 1,747,000 | |
| 032106- A094 | Other Stores and Stocks | | | | 2,805,000 |
| 032106- A095 | Purchase of Transport | | 10,000,000 | 10,000,000 | 9,350,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 2,500,000 | 2,500,000 | 2,805,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 1,000,000 | 1,000,000 | |
| 032106- A098 | Purchase of Other Assets | | 13,521,000 | 13,521,000 | 14,960,000 |
| 032106- A13 | Repairs and Maintenance | | 25,416,000 | 25,416,000 | 25,164,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | DEMANDS FOR GRANTS | | | |
|---|--|--------------------|-------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | 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 | | 59,210,000 | 59,210,000 | 58,166,000 |
| 045701- A124 | Building and Structures | | 59,210,000 | 59,210,000 | 58,166,000 |
| 045701- A13 | Repairs and Maintenance | | 41,339,000 | 41,339,000 | 40,522,000 |
| 045701- A133 | Buildings and Structure | | 41,339,000 | 41,339,000 | 40,522,000 |
| Total- | EXPENDITURE ON BUILDING FRONTIER CORPS (BALOCHISTAN). | | 100,549,000 | 100,549,000 | 98,688,000 |
| HQ0873 EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA. | | | | | |
| 045701- A12 | Civil works | | 66,423,000 | 66,423,000 | 70,819,000 |
| 045701- A124 | Building and Structures | | 66,423,000 | 66,423,000 | 70,819,000 |
| 045701- A13 | Repairs and Maintenance | | 44,282,000 | 44,282,000 | 47,213,000 |
| 045701- A133 | Buildings and Structure | | 44,282,000 | 44,282,000 | 47,213,000 |
| Total- | EXPENDITURE ON BUILDING FRONTIER CORPS KHYBER PAKHTUNKHWA. | | 110,705,000 | 110,705,000 | 118,032,000 |
| HQ2081 FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE). | | | | | |
| 045701- A12 | Civil works | | 1,000 | | |
| 045701- A124 | Building and Structures | | 1,000 | | |
| Total- | FRONTIER CORPS, KHYBER PAKHTUNKHWA (WORKS EXPENDITURE). | | 1,000 | | |
| HQ3608 WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH) | | | | | |
| 045701- A12 | Civil works | | 30,000,000 | 30,000,000 | 28,050,000 |
| 045701- A124 | Building and Structures | | 30,000,000 | 30,000,000 | 28,050,000 |
| 045701- A13 | Repairs and Maintenance | | 30,002,000 | 30,002,000 | 28,052,000 |
| 045701- A133 | Buildings and Structure | | 30,002,000 | 30,002,000 | 28,052,000 |
| Total- | WORKS BUDGET(HQ FRONTIER CORPS KP(SOUTH) | | 60,002,000 | 60,002,000 | 56,102,000 |
| HQ3697 EXPENDITURE ON BUILDING FRONTIER CORPS BALOCHISTAN(SOUTH) | | | | | |
| 045701- A12 | Civil works | | 43,630,000 | 43,630,000 | 42,031,000 |
| 045701- A124 | Building and Structures | | 43,630,000 | 43,630,000 | 42,031,000 |

| NO. 096.- FC21C07 CIVIL ARMED FORCES | | | DEMANDS FOR GRANTS | | |
|--------------------------------------|-----------------------------------|-----------------|--------------------|----------------|----------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| WORKS AUDIT | | | | | |
| 045701- A13 | Repairs and Maintenance | | 29,086,000 | 29,086,000 | 28,021,000 |
| 045701- A133 | Buildings and Structure | | 29,086,000 | 29,086,000 | 28,021,000 |
| Total- | EXPENDITURE ON BUILDING FRONTIER | | 72,716,000 | 72,716,000 | 70,052,000 |
| CORPS BALOCHISTAN(SOUTH) | | | | | |
| 045701 | Total- Administration | | 343,973,000 | 343,972,000 | 342,874,000 |
| 0457 | Total- Construction (Works) | | 343,973,000 | 343,972,000 | 342,874,000 |
| 045 | Total- Construction and Transport | | 343,973,000 | 343,972,000 | 342,874,000 |
| 04 | Total- Economic Affairs | | 343,973,000 | 343,972,000 | 342,874,000 |
| Total- | WORKS AUDIT | | 343,973,000 | 343,972,000 | 342,874,000 |
| TOTAL - DEMAND | | | 83,863,000,000 | 83,862,999,000 | 93,282,260,000 |

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

| | | | | | |
|-------------|------------------------------|--|--------|--|--|
| WORKS AUDIT | | | | | |
| 04 | Economic Affairs | | | | |
| 045 | Construction and Transport | | | | |
| 0457 | Construction (Works) | | | | |
| 045701 | Administration | | | | |
| 90004 | DEDUCT AMOUNT RECEIVABLE AS | | -1,000 | | |
| | F.AID USA-OPERATIONAL | | | | |
| | SUPPORT OF F.C. NWFP, BORDER | | | | |
| | OUT POSTS | | | | |
| 045701 | Administration | | -1,000 | | |
| Total - | WORKS AUDIT | | -1,000 | | |

NO. 097.- FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

DEMAND NO. 097

(FC21F14)

FRONTIER CONSTABULARY

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

Voted **Rs. 11,311,962,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 10,300,000,000 | 10,300,000,000 | 11,311,962,000 |
| | Total | 10,300,000,000 | 10,300,000,000 | 11,311,962,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 9,735,000,000 | 9,712,500,000 | 10,736,218,000 |
| A011 | Pay | 4,403,656,000 | 4,371,983,000 | 4,403,256,000 |
| A011-1 | Pay of Officers | (45,506,000) | (40,906,000) | (45,376,000) |
| A011-2 | Pay of Other Staff | (4,358,150,000) | (4,331,077,000) | (4,357,880,000) |
| A012 | Allowances | 5,331,344,000 | 5,340,517,000 | 6,332,962,000 |
| A012-1 | Regular Allowances | (5,310,444,000) | (5,321,326,000) | (6,310,812,000) |
| A012-2 | Other Allowances (Excluding TA) | (20,900,000) | (19,191,000) | (22,150,000) |
| A03 | Operating Expenses | 369,598,000 | 392,098,000 | 366,924,000 |
| A04 | Employees Retirement Benefits | 5,600,000 | 5,600,000 | 6,100,000 |
| A05 | Grants, Subsidies and Write off Loans | 31,000,000 | 31,000,000 | 35,000,000 |
| A06 | Transfers | 4,000,000 | 4,000,000 | 4,200,000 |
| A09 | Physical Assets | 89,440,000 | 89,440,000 | 97,180,000 |
| A12 | Civil works | 1,000 | 1,000 | 9,000 |
| A13 | Repairs and Maintenance | 65,361,000 | 65,361,000 | 66,331,000 |
| | Total | 10,300,000,000 | 10,300,000,000 | 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 | -1,000 | -1,000 | -10,000 |
| | Total - Recoveries | -1,000 | -1,000 | -10,000 |

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032106 | Frontier Watch and Ward : | | | | | |
| ID8888 | DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD | | | | | |
| 032106- A01 | Employees Related Expenses | | | 306,289,000 | 333,852,000 | 343,495,000 |
| 032106- A011 | Pay | 760 | 748 | 130,583,000 | 141,188,000 | 141,520,000 |
| 032106- A011-1 | Pay of Officers | (7) | (7) | (3,475,000) | (4,475,000) | (4,510,000) |
| 032106- A011-2 | Pay of Other Staff | (753) | (741) | (127,108,000) | (136,713,000) | (137,010,000) |
| 032106- A012 | Allowances | | | 175,706,000 | 192,664,000 | 201,975,000 |
| 032106- A012-1 | Regular Allowances | | | (175,363,000) | (191,135,000) | (201,530,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (343,000) | (1,529,000) | (445,000) |
| 032106- A03 | Operating Expenses | | | 4,312,000 | 12,035,000 | 4,063,000 |
| 032106- A031 | Fees | | | 1,000 | 1,000 | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 419,000 | 160,000 |
| 032106- A033 | Utilities | | | 2,121,000 | 4,281,000 | 2,365,000 |
| 032106- A038 | Travel & Transportation | | | 1,762,000 | 5,348,000 | 1,148,000 |
| 032106- A039 | General | | | 326,000 | 1,986,000 | 381,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 465,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 465,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 2,000 | 20,000 |
| 032106- A06 | Transfers | | | 30,000 | 140,000 | 40,000 |
| 032106- A061 | Scholarship | | | 30,000 | 140,000 | 40,000 |
| 032106- A09 | Physical Assets | | | 2,000 | 371,000 | 18,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 70,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 301,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 602,000 | 1,238,000 | 328,000 |
| 032106- A130 | Transport | | | 500,000 | 880,000 | 234,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 155,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 110,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 33,000 | 9,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 032106- A138 | General | | 20,000 | 60,000 | 19,000 |
| Total- | DISTRICT OFFICER FRONTIER CONSTABULARY ISLAMABAD | | 311,238,000 | 348,103,000 | 347,974,000 |
| 032106 | Total- Frontier Watch and Ward | | 311,238,000 | 348,103,000 | 347,974,000 |
| 0321 | Total- Police | | 311,238,000 | 348,103,000 | 347,974,000 |
| 032 | Total- Police | | 311,238,000 | 348,103,000 | 347,974,000 |
| 03 | Total- Public Order And Safety Affairs | | 311,238,000 | 348,103,000 | 347,974,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 311,238,000 | 348,103,000 | 347,974,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|--------|--------|--------------------|---------------|---------------|
| | | | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | 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 | | | 365,104,000 | 432,594,000 | 443,542,000 |
| 032106- A011 | Pay | 1054 | 1063 | 178,254,000 | 194,517,000 | 194,523,000 |
| 032106- A011-1 | Pay of Officers | (1) | (2) | (1,347,000) | (1,505,000) | (1,513,000) |
| 032106- A011-2 | Pay of Other Staff | (1053) | (1061) | (176,907,000) | (193,012,000) | (193,010,000) |
| 032106- A012 | Allowances | | | 186,850,000 | 238,077,000 | 249,019,000 |
| 032106- A012-1 | Regular Allowances | | | (186,507,000) | (237,277,000) | (248,674,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (343,000) | (800,000) | (345,000) |
| 032106- A03 | Operating Expenses | | | 3,128,000 | 7,973,000 | 1,925,000 |
| 032106- A031 | Fees | | | 1,000 | 1,000 | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 212,000 | 95,000 |
| 032106- A033 | Utilities | | | 1,120,000 | 2,150,000 | 795,000 |
| 032106- A038 | Travel & Transportation | | | 1,560,000 | 4,025,000 | 710,000 |
| 032106- A039 | General | | | 345,000 | 1,585,000 | 316,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 2,000 | 20,000 |
| 032106- A06 | Transfers | | | 50,000 | 160,000 | 30,000 |
| 032106- A061 | Scholarship | | | 50,000 | 160,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 493,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 401,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 91,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 602,000 | 1,261,000 | 262,000 |
| 032106- A130 | Transport | | | 500,000 | 970,000 | 168,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 115,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 100,000 | 19,000 |

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A137 | Computer Equipment | | | 12,000 | 26,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 50,000 | 19,000 |
| Total- DOFC DARYOBA (FOLLOWER) | | | | 368,890,000 | 442,484,000 | 445,816,000 |
| BU0094 DOFC BANNU (FORCE) | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 660,116,000 | 769,328,000 | 873,675,000 |
| 032106- A011 | Pay | 1955 | 1964 | 324,321,000 | 363,886,000 | 364,560,000 |
| 032106- A011-1 | Pay of Officers | (2) | (1) | (1,539,000) | (1,539,000) | (1,550,000) |
| 032106- A011-2 | Pay of Other Staff | (1953) | (1963) | (322,782,000) | (362,347,000) | (363,010,000) |
| 032106- A012 | Allowances | | | 335,795,000 | 405,442,000 | 509,115,000 |
| 032106- A012-1 | Regular Allowances | | | (335,352,000) | (404,491,000) | (508,670,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (443,000) | (951,000) | (445,000) |
| 032106- A03 | Operating Expenses | | | 3,908,000 | 9,103,000 | 2,664,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 254,000 | 95,000 |
| 032106- A033 | Utilities | | | 1,620,000 | 2,260,000 | 1,188,000 |
| 032106- A038 | Travel & Transportation | | | 1,760,000 | 4,610,000 | 943,000 |
| 032106- A039 | General | | | 425,000 | 1,979,000 | 429,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,015,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,015,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 240,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 240,000 | 20,000 |
| 032106- A06 | Transfers | | | 60,000 | 195,000 | 40,000 |
| 032106- A061 | Scholarship | | | 60,000 | 195,000 | 40,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 576,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 325,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 151,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 100,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 702,000 | 1,415,000 | 328,000 |
| 032106- A130 | Transport | | | 600,000 | 1,000,000 | 234,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 140,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 120,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 30,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 125,000 | 19,000 |

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

| | | | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|--------|--------|--------------------|--------------------|--------------------|
| | | | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 697,899,000 | 822,632,000 | 941,892,000 |
| 032106- A011 | Pay | 2021 | 1999 | 342,113,000 | 387,541,000 | 388,059,000 |
| 032106- A011-1 | Pay of Officers | (3) | (2) | (2,541,000) | (2,119,000) | (2,549,000) |
| 032106- A011-2 | Pay of Other Staff | (2018) | (1997) | (339,572,000) | (385,422,000) | (385,510,000) |
| 032106- A012 | Allowances | | | 355,786,000 | 435,091,000 | 553,833,000 |
| 032106- A012-1 | Regular Allowances | | | (355,343,000) | (434,040,000) | (553,388,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (443,000) | (1,051,000) | (445,000) |
| 032106- A03 | Operating Expenses | | | 6,429,000 | 17,414,000 | 4,497,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 197,000 | 95,000 |
| 032106- A033 | Utilities | | | 4,121,000 | 7,821,000 | 2,908,000 |
| 032106- A038 | Travel & Transportation | | | 1,760,000 | 6,540,000 | 1,037,000 |
| 032106- A039 | General | | | 445,000 | 2,856,000 | 448,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 201,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 201,000 | 20,000 |
| 032106- A06 | Transfers | | | 60,000 | 225,000 | 40,000 |
| 032106- A061 | Scholarship | | | 60,000 | 225,000 | 40,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 633,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 431,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 201,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 702,000 | 2,093,000 | 328,000 |
| 032106- A130 | Transport | | | 600,000 | 1,570,000 | 234,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 155,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 185,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 33,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 150,000 | 19,000 |
| Total- D.A.O FC HANGU | | | | 705,096,000 | 843,199,000 | 946,814,000 |
| KD0002 F. C. DASSU | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 300,333,000 | 376,547,000 | 387,929,000 |
| 032106- A011 | Pay | 841 | 837 | 142,656,000 | 170,228,000 | 170,918,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A011-1 | Pay of Officers | (1) | (1) | (900,000) | (631,000) | (908,000) |
| 032106- A011-2 | Pay of Other Staff | (840) | (836) | (141,756,000) | (169,597,000) | (170,010,000) |
| 032106- A012 | Allowances | | | 157,677,000 | 206,319,000 | 217,011,000 |
| 032106- A012-1 | Regular Allowances | | | (157,334,000) | (204,873,000) | (216,666,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (343,000) | (1,446,000) | (345,000) |
| 032106- A03 | Operating Expenses | | | 3,188,000 | 8,573,000 | 1,925,000 |
| 032106- A031 | Fees | | | 1,000 | 1,000 | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 327,000 | 95,000 |
| 032106- A033 | Utilities | | | 1,600,000 | 2,950,000 | 841,000 |
| 032106- A038 | Travel & Transportation | | | 1,160,000 | 3,300,000 | 663,000 |
| 032106- A039 | General | | | 325,000 | 1,995,000 | 317,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 2,000 | 20,000 |
| 032106- A06 | Transfers | | | 30,000 | 135,000 | 30,000 |
| 032106- A061 | Scholarship | | | 30,000 | 135,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 2,000 | 352,000 | 18,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 251,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 101,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 502,000 | 1,028,000 | 281,000 |
| 032106- A130 | Transport | | | 400,000 | 720,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 125,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 100,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 28,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 55,000 | 19,000 |
| Total- F. C. DASSU | | | | 304,058,000 | 386,638,000 | 390,213,000 |
| MA0002 D. O. F. C. Oghi | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 424,647,000 | 493,185,000 | 508,642,000 |
| 032106- A011 | Pay | 1281 | 1252 | 211,777,000 | 231,330,000 | 231,510,000 |
| 032106- A011-1 | Pay of Officers | (5) | (3) | (2,292,000) | (2,045,000) | (2,300,000) |
| 032106- A011-2 | Pay of Other Staff | (1276) | (1249) | (209,485,000) | (229,285,000) | (229,210,000) |
| 032106- A012 | Allowances | | | 212,870,000 | 261,855,000 | 277,132,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A012-1 | Regular Allowances | | | (212,527,000) | (261,379,000) | (276,787,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (343,000) | (476,000) | (345,000) |
| 032106- A03 | Operating Expenses | | | 5,148,000 | 9,930,000 | 2,802,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 217,000 | 95,000 |
| 032106- A033 | Utilities | | | 3,120,000 | 4,990,000 | 1,514,000 |
| 032106- A038 | Travel & Transportation | | | 1,560,000 | 3,146,000 | 849,000 |
| 032106- A039 | General | | | 365,000 | 1,577,000 | 335,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 155,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 155,000 | 20,000 |
| 032106- A06 | Transfers | | | 35,000 | 150,000 | 30,000 |
| 032106- A061 | Scholarship | | | 35,000 | 150,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 2,000 | 512,000 | 18,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 261,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 251,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 542,000 | 1,036,000 | 281,000 |
| 032106- A130 | Transport | | | 440,000 | 670,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 130,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 100,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 26,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 110,000 | 19,000 |
| Total- D. O. F. C. OGHI | | | | 430,377,000 | 504,969,000 | 511,803,000 |
| MD0013 DOFC MALAKAND AT BATKHELA | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 615,542,000 | 724,108,000 | 830,443,000 |
| 032106- A011 | Pay | 1830 | 1790 | 303,408,000 | 333,197,000 | 333,323,000 |
| 032106- A011-1 | Pay of Officers | (4) | (1) | (1,305,000) | (1,194,000) | (1,313,000) |
| 032106- A011-2 | Pay of Other Staff | (1826) | (1789) | (302,103,000) | (332,003,000) | (332,010,000) |
| 032106- A012 | Allowances | | | 312,134,000 | 390,911,000 | 497,120,000 |
| 032106- A012-1 | Regular Allowances | | | (311,791,000) | (389,519,000) | (496,675,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (343,000) | (1,392,000) | (445,000) |
| 032106- A03 | Operating Expenses | | | 4,928,000 | 10,407,000 | 2,813,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 257,000 | 95,000 |
| 032106- A033 | Utilities | | | 3,100,000 | 4,450,000 | 1,636,000 |
| 032106- A038 | Travel & Transportation | | | 1,360,000 | 4,060,000 | 738,000 |
| 032106- A039 | General | | | 365,000 | 1,640,000 | 335,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 148,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 148,000 | 20,000 |
| 032106- A06 | Transfers | | | 50,000 | 175,000 | 30,000 |
| 032106- A061 | Scholarship | | | 50,000 | 175,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 248,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 146,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 101,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 542,000 | 1,460,000 | 281,000 |
| 032106- A130 | Transport | | | 440,000 | 1,134,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 120,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 95,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 26,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 85,000 | 19,000 |
| Total- DOFC MALAKAND AT BATKHELA | | | | 621,068,000 | 736,547,000 | 833,624,000 |
| PR0163 D O F C SHABQADAR | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 827,970,000 | 958,025,000 | 998,637,000 |
| 032106- A011 | Pay | 2863 | 1955 | 376,702,000 | 418,941,000 | 418,910,000 |
| 032106- A011-1 | Pay of Officers | (3) | (3) | (2,112,000) | (2,795,000) | (2,810,000) |
| 032106- A011-2 | Pay of Other Staff | (2860) | (1952) | (374,590,000) | (416,146,000) | (416,100,000) |
| 032106- A012 | Allowances | | | 451,268,000 | 539,084,000 | 579,727,000 |
| 032106- A012-1 | Regular Allowances | | | (450,725,000) | (538,234,000) | (579,282,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (543,000) | (850,000) | (445,000) |
| 032106- A03 | Operating Expenses | | | 7,678,000 | 16,592,000 | 5,393,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 300,000 | 95,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|--------------------|----------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A033 | Utilities | | | 5,100,000 | 5,800,000 | 3,787,000 |
| 032106- A038 | Travel & Transportation | | | 1,960,000 | 6,071,000 | 1,036,000 |
| 032106- A039 | General | | | 515,000 | 4,421,000 | 466,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,749,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,749,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 561,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 561,000 | 20,000 |
| 032106- A06 | Transfers | | | 80,000 | 245,000 | 40,000 |
| 032106- A061 | Scholarship | | | 80,000 | 245,000 | 40,000 |
| 032106- A09 | Physical Assets | | | 2,000 | 530,000 | 18,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 389,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 141,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 702,000 | 1,454,000 | 328,000 |
| 032106- A130 | Transport | | | 600,000 | 980,000 | 234,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 180,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 130,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 34,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 130,000 | 19,000 |
| Total- D O F C SHABQADAR | | | | 836,435,000 | 979,156,000 | 1,004,446,000 |
| PR0164 D O F C PESHAWAR AT BARA | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 800,321,000 | 902,617,000 | 990,661,000 |
| 032106- A011 | Pay | 2231 | 2183 | 372,628,000 | 406,228,000 | 407,020,000 |
| 032106- A011-1 | Pay of Officers | (5) | (4) | (2,880,000) | (3,014,000) | (3,010,000) |
| 032106- A011-2 | Pay of Other Staff | (2226) | (2179) | (369,748,000) | (403,214,000) | (404,010,000) |
| 032106- A012 | Allowances | | | 427,693,000 | 496,389,000 | 583,641,000 |
| 032106- A012-1 | Regular Allowances | | | (427,250,000) | (495,648,000) | (583,096,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (443,000) | (741,000) | (545,000) |
| 032106- A03 | Operating Expenses | | | 6,928,000 | 11,142,000 | 5,282,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 212,000 | 95,000 |
| 032106- A033 | Utilities | | | 4,600,000 | 4,620,000 | 3,787,000 |
| 032106- A038 | Travel & Transportation | | | 1,760,000 | 4,010,000 | 943,000 |
| 032106- A039 | General | | | 465,000 | 2,300,000 | 448,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|---------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 458,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 458,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 1,622,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 1,622,000 | 20,000 |
| 032106- A06 | Transfers | | | 60,000 | 175,000 | 40,000 |
| 032106- A061 | Scholarship | | | 60,000 | 175,000 | 40,000 |
| 032106- A09 | Physical Assets | | | 2,000 | 252,000 | 18,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 201,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 51,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 702,000 | 1,315,000 | 281,000 |
| 032106- A130 | Transport | | | 600,000 | 910,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 140,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 115,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 30,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 120,000 | 19,000 |
| Total- D O F C PESHAWAR AT BARA | | | | 808,016,000 | 917,581,000 | 996,312,000 |
| PR0165 FRONTIER CONSTABULARY | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 1,909,405,000 | 608,421,000 | 801,066,000 |
| 032106- A011 | Pay | 1126 | 2223 | 651,316,000 | 222,091,000 | 250,005,000 |
| 032106- A011-1 | Pay of Officers | (37) | (43) | (19,671,000) | (13,128,000) | (16,265,000) |
| 032106- A011-2 | Pay of Other Staff | (1089) | (2180) | (631,645,000) | (208,963,000) | (233,740,000) |
| 032106- A012 | Allowances | | | 1,258,089,000 | 386,330,000 | 551,061,000 |
| 032106- A012-1 | Regular Allowances | | | (1,243,434,000) | (381,088,000) | (535,236,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (14,655,000) | (5,242,000) | (15,825,000) |
| 032106- A03 | Operating Expenses | | | 293,489,000 | 228,376,000 | 314,555,000 |
| 032106- A031 | Fees | | | 685,000 | 696,000 | 514,000 |
| 032106- A032 | Communications | | | 3,921,000 | 1,741,000 | 3,834,000 |
| 032106- A033 | Utilities | | | 35,999,000 | 38,776,000 | 58,774,000 |
| 032106- A034 | Occupancy Costs | | | 135,000 | 135,000 | 141,000 |
| 032106- A036 | Motor Vehicles | | | 8,000,000 | 8,000,000 | 7,480,000 |
| 032106- A038 | Travel & Transportation | | | 75,566,000 | 35,340,000 | 82,542,000 |
| 032106- A039 | General | | | 169,183,000 | 143,688,000 | 161,270,000 |
| 032106- A04 | Employees Retirement Benefits | | | 5,585,000 | 1,455,000 | 5,950,000 |

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|--------|---------------|---------------|---------------|
| | | 2019-20 | | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A041 | Pension | | | 5,585,000 | 1,455,000 | 5,950,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 30,970,000 | 23,335,000 | 34,700,000 |
| 032106- A052 | Grants Domestic | | | 30,970,000 | 23,335,000 | 34,700,000 |
| 032106- A06 | Transfers | | | 3,295,000 | 1,450,000 | 3,680,000 |
| 032106- A061 | Scholarship | | | 3,295,000 | 1,450,000 | 3,680,000 |
| 032106- A09 | Physical Assets | | | 89,402,000 | 83,948,000 | 96,838,000 |
| 032106- A092 | Computer Equipment | | | 990,000 | 990,000 | |
| 032106- A095 | Purchase of Transport | | | 16,200,000 | 16,200,000 | 18,700,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 8,485,000 | 5,020,000 | 8,275,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 6,285,000 | 4,395,000 | 6,872,000 |
| 032106- A098 | Purchase of Other Assets | | | 57,442,000 | 57,343,000 | 62,991,000 |
| 032106- A13 | Repairs and Maintenance | | | 24,540,000 | 13,361,000 | 31,717,000 |
| 032106- A130 | Transport | | | 17,370,000 | 10,196,000 | 23,207,000 |
| 032106- A131 | Machinery and Equipment | | | 2,250,000 | 945,000 | 3,039,000 |
| 032106- A132 | Furniture and Fixture | | | 2,200,000 | 859,000 | 2,524,000 |
| 032106- A137 | Computer Equipment | | | 520,000 | 266,000 | 584,000 |
| 032106- A138 | General | | | 2,200,000 | 1,095,000 | 2,363,000 |
| Total- FRONTIER CONSTABULARY | | | | 2,356,686,000 | 960,346,000 | 1,288,506,000 |
| PR0166 D O F C HAYATABAD | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 824,074,000 | 945,093,000 | 1,036,157,000 |
| 032106- A011 | Pay | 2297 | 2265 | 388,366,000 | 426,568,000 | 426,270,000 |
| 032106- A011-1 | Pay of Officers | (4) | (4) | (1,748,000) | (2,248,000) | (2,260,000) |
| 032106- A011-2 | Pay of Other Staff | (2293) | (2261) | (386,618,000) | (424,320,000) | (424,010,000) |
| 032106- A012 | Allowances | | | 435,708,000 | 518,525,000 | 609,887,000 |
| 032106- A012-1 | Regular Allowances | | | (435,165,000) | (517,634,000) | (609,342,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (543,000) | (891,000) | (545,000) |
| 032106- A03 | Operating Expenses | | | 8,129,000 | 16,044,000 | 6,290,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 352,000 | 95,000 |
| 032106- A033 | Utilities | | | 5,601,000 | 8,750,000 | 4,684,000 |
| 032106- A038 | Travel & Transportation | | | 1,960,000 | 4,608,000 | 1,036,000 |
| 032106- A039 | General | | | 465,000 | 2,334,000 | 466,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|---------------|--------------------|---------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 | |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 879,000 | 20,000 | |
| 032106- A052 | Grants Domestic | | | 2,000 | 879,000 | 20,000 | |
| 032106- A06 | Transfers | | | 60,000 | 175,000 | 40,000 | |
| 032106- A061 | Scholarship | | | 60,000 | 175,000 | 40,000 | |
| 032106- A09 | Physical Assets | | | 2,000 | 261,000 | 18,000 | |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 260,000 | 9,000 | |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 9,000 | |
| 032106- A13 | Repairs and Maintenance | | | 702,000 | 1,646,000 | 328,000 | |
| 032106- A130 | Transport | | | 600,000 | 1,200,000 | 234,000 | |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 165,000 | 47,000 | |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 140,000 | 19,000 | |
| 032106- A137 | Computer Equipment | | | 12,000 | 31,000 | 9,000 | |
| 032106- A138 | General | | | 20,000 | 110,000 | 19,000 | |
| Total- D O F C HAYATABAD | | | | 832,970,000 | 964,099,000 | 1,042,863,000 | |
| PR0417 BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY | | | | | | | |
| 032106- A13 | Repairs and Maintenance | | | 31,661,000 | 31,661,000 | 30,229,000 | |
| 032106- A133 | Buildings and Structure | | | 31,661,000 | 31,661,000 | 30,229,000 | |
| Total- BUILDINGS AND COMMUNICATIONS FRONTIER CONSTABULARY | | | | 31,661,000 | 31,661,000 | 30,229,000 | |
| PR0602 FRONTIER CONSTABULARY BORDER OUT POSTS. | | | | | | | |
| 032106- A12 | Civil works | | | 1,000 | 1,000 | 9,000 | |
| 032106- A124 | Building and Structures | | | 1,000 | 1,000 | 9,000 | |
| Total- FRONTIER CONSTABULARY BORDER OUT POSTS. | | | | 1,000 | 1,000 | 9,000 | |
| SW0033 D.O.F.C. SWAT | | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 588,549,000 | 690,633,000 | 769,550,000 | |
| 032106- A011 | Pay | 1714 | 1686 | 288,924,000 | 316,281,000 | 315,974,000 | |
| 032106- A011-1 | Pay of Officers | (3) | (3) | (1,456,000) | (1,413,000) | (1,464,000) | |
| 032106- A011-2 | Pay of Other Staff | (1711) | (1683) | (287,468,000) | (314,868,000) | (314,510,000) | |
| 032106- A012 | Allowances | | | 299,625,000 | 374,352,000 | 453,576,000 | |
| 032106- A012-1 | Regular Allowances | | | (299,082,000) | (373,552,000) | (453,131,000) | |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (543,000) | (800,000) | (445,000) | |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|---------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A03 | Operating Expenses | | | 7,868,000 | 14,668,000 | 5,281,000 |
| 032106- A031 | Fees | | | 1,000 | 1,000 | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 276,000 | 95,000 |
| 032106- A033 | Utilities | | | 5,600,000 | 8,328,000 | 3,833,000 |
| 032106- A038 | Travel & Transportation | | | 1,760,000 | 4,020,000 | 943,000 |
| 032106- A039 | General | | | 405,000 | 2,043,000 | 401,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 124,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 124,000 | 20,000 |
| 032106- A06 | Transfers | | | 50,000 | 205,000 | 40,000 |
| 032106- A061 | Scholarship | | | 50,000 | 205,000 | 40,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 213,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 91,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 121,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 662,000 | 1,354,000 | 300,000 |
| 032106- A130 | Transport | | | 560,000 | 940,000 | 206,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 145,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 110,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 29,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 130,000 | 19,000 |
| Total- D.O.F.C. SWAT | | | | 597,135,000 | 707,198,000 | 775,228,000 |
| TK0002 DOFC TANK | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 400,033,000 | 461,490,000 | 518,096,000 |
| 032106- A011 | Pay | 1181 | 1184 | 197,862,000 | 214,566,000 | 214,089,000 |
| 032106- A011-1 | Pay of Officers | (2) | (2) | (1,071,000) | (1,071,000) | (1,079,000) |
| 032106- A011-2 | Pay of Other Staff | (1179) | (1182) | (196,791,000) | (213,495,000) | (213,010,000) |
| 032106- A012 | Allowances | | | 202,171,000 | 246,924,000 | 304,007,000 |
| 032106- A012-1 | Regular Allowances | | | (201,728,000) | (246,383,000) | (303,662,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (443,000) | (541,000) | (345,000) |
| 032106- A03 | Operating Expenses | | | 3,728,000 | 7,122,000 | 2,513,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A032 | Communications | | | 102,000 | 132,000 | 95,000 |
| 032106- A033 | Utilities | | | 1,700,000 | 1,750,000 | 1,169,000 |
| 032106- A038 | Travel & Transportation | | | 1,560,000 | 3,450,000 | 849,000 |
| 032106- A039 | General | | | 365,000 | 1,790,000 | 391,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 223,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 223,000 | 20,000 |
| 032106- A06 | Transfers | | | 30,000 | 135,000 | 30,000 |
| 032106- A061 | Scholarship | | | 30,000 | 135,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 353,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 261,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 91,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 602,000 | 1,144,000 | 281,000 |
| 032106- A130 | Transport | | | 500,000 | 820,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 120,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 95,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 29,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 80,000 | 19,000 |
| Total- DOFC TANK | | | | 404,399,000 | 470,468,000 | 520,977,000 |
| TK0003 DOFC MANZAI | | | | | | |
| 032106- A01 | Employees Related Expenses | | | 487,186,000 | 571,275,000 | 651,517,000 |
| 032106- A011 | Pay | 1464 | 1454 | 243,076,000 | 264,883,000 | 264,556,000 |
| 032106- A011-1 | Pay of Officers | (1) | (2) | (732,000) | (1,038,000) | (1,046,000) |
| 032106- A011-2 | Pay of Other Staff | (1463) | (1452) | (242,344,000) | (263,845,000) | (263,510,000) |
| 032106- A012 | Allowances | | | 244,110,000 | 306,392,000 | 386,961,000 |
| 032106- A012-1 | Regular Allowances | | | (243,667,000) | (305,694,000) | (386,566,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (443,000) | (698,000) | (395,000) |
| 032106- A03 | Operating Expenses | | | 5,128,000 | 9,207,000 | 2,466,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 282,000 | 95,000 |
| 032106- A033 | Utilities | | | 3,100,000 | 3,200,000 | 1,169,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | DEMANDS FOR GRANTS | | | |
|---|---|---------------------------------|--------------------|---------------|---------------|----------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 032106- A038 | Travel & Transportation | | | 1,560,000 | 3,820,000 | 849,000 |
| 032106- A039 | General | | | 365,000 | 1,905,000 | 344,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 448,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 448,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 502,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 502,000 | 20,000 |
| 032106- A06 | Transfers | | | 40,000 | 155,000 | 30,000 |
| 032106- A061 | Scholarship | | | 40,000 | 155,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 3,000 | 333,000 | 27,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 231,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 101,000 | 9,000 |
| 032106- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 602,000 | 1,744,000 | 281,000 |
| 032106- A130 | Transport | | | 500,000 | 1,450,000 | 187,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 120,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 70,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 29,000 | 9,000 |
| 032106- A138 | General | | | 20,000 | 75,000 | 19,000 |
| Total- | DOFC MANZAI | | | 492,962,000 | 583,664,000 | 654,351,000 |
| 032106 | Total- | Frontier Watch and Ward | | 9,856,567,000 | 9,800,808,000 | 10,811,858,000 |
| 0321 | Total- | Police | | 9,856,567,000 | 9,800,808,000 | 10,811,858,000 |
| 032 | Total- | Police | | 9,856,567,000 | 9,800,808,000 | 10,811,858,000 |
| 03 | Total- | Public Order And Safety Affairs | | 9,856,567,000 | 9,800,808,000 | 10,811,858,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 9,856,567,000 | 9,800,808,000 | 10,811,858,000 |

NO. 097.- FC21F14 FRONTIER CONSTABULARY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032106 | Frontier Watch and Ward : | | | | | |
| GL0132 | DOFC GILGIT | | | | | |
| 032106- A01 | Employees Related Expenses | | | 129,827,000 | 144,372,000 | 150,118,000 |
| 032106- A011 | Pay | 288 | 310 | 54,504,000 | 60,235,000 | 61,593,000 |
| 032106- A011-1 | Pay of Officers | (2) | (3) | (1,029,000) | (1,374,000) | (1,383,000) |
| 032106- A011-2 | Pay of Other Staff | (286) | (307) | (53,475,000) | (58,861,000) | (60,210,000) |
| 032106- A012 | Allowances | | | 75,323,000 | 84,137,000 | 88,525,000 |
| 032106- A012-1 | Regular Allowances | | | (74,980,000) | (83,582,000) | (88,080,000) |
| 032106- A012-2 | Other Allowances (Excluding TA) | | | (343,000) | (555,000) | (445,000) |
| 032106- A03 | Operating Expenses | | | 1,981,000 | 5,670,000 | 1,718,000 |
| 032106- A031 | Fees | | | 1,000 | | 9,000 |
| 032106- A032 | Communications | | | 102,000 | 175,000 | 95,000 |
| 032106- A033 | Utilities | | | 600,000 | 1,376,000 | 654,000 |
| 032106- A038 | Travel & Transportation | | | 962,000 | 2,892,000 | 634,000 |
| 032106- A039 | General | | | 316,000 | 1,227,000 | 326,000 |
| 032106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 10,000 |
| 032106- A041 | Pension | | | 1,000 | 1,000 | 10,000 |
| 032106- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 20,000 |
| 032106- A052 | Grants Domestic | | | 2,000 | 2,000 | 20,000 |
| 032106- A06 | Transfers | | | 30,000 | 125,000 | 30,000 |
| 032106- A061 | Scholarship | | | 30,000 | 125,000 | 30,000 |
| 032106- A09 | Physical Assets | | | 2,000 | 152,000 | 18,000 |
| 032106- A096 | Purchase of Plant and Machinery | | | 1,000 | 51,000 | 9,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 101,000 | 9,000 |
| 032106- A13 | Repairs and Maintenance | | | 352,000 | 767,000 | 216,000 |
| 032106- A130 | Transport | | | 250,000 | 470,000 | 122,000 |
| 032106- A131 | Machinery and Equipment | | | 50,000 | 125,000 | 47,000 |
| 032106- A132 | Furniture and Fixture | | | 20,000 | 91,000 | 19,000 |
| 032106- A137 | Computer Equipment | | | 12,000 | 26,000 | 9,000 |

| NO. 097.- FC21F14 FRONTIER CONSTABULARY | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|----------------|----------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 032106- A138 | General | | 20,000 | 55,000 | 19,000 |
| Total- DOFC GILGIT | | | 132,195,000 | 151,089,000 | 152,130,000 |
| 032106 | Total- Frontier Watch and Ward | | 132,195,000 | 151,089,000 | 152,130,000 |
| 0321 | Total- Police | | 132,195,000 | 151,089,000 | 152,130,000 |
| 032 | Total- Police | | 132,195,000 | 151,089,000 | 152,130,000 |
| 03 | Total- Public Order And Safety Affairs | | 132,195,000 | 151,089,000 | 152,130,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 132,195,000 | 151,089,000 | 152,130,000 |
| TOTAL - DEMAND | | | 10,300,000,000 | 10,300,000,000 | 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 | | -1,000 | -1,000 | -10,000 |
| 032106 | Frontier Watch and Ward | | -1,000 | -1,000 | -10,000 |
| Total - AGPR SUB-OFFICE, PESHAWAR | | | -1,000 | -1,000 | -10,000 |
| Total - Recoveries | | | -1,000 | -1,000 | -10,000 |

NO. 098.- PAKISTAN COAST GUARDS

DEMAND NO. 098
(FC21P13)
PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

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

Voted

Rs. 2,299,879,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 2,183,000,000 | 2,183,000,000 | 2,299,879,000 |
| | Total | 2,183,000,000 | 2,183,000,000 | 2,299,879,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 1,665,000,000 | 1,665,000,000 | 1,781,695,000 |
| A011 | Pay | 856,799,000 | 856,799,000 | 801,791,000 |
| A011-1 | Pay of Officers | (52,551,000) | (52,551,000) | (51,483,000) |
| A011-2 | Pay of Other Staff | (804,248,000) | (804,248,000) | (750,308,000) |
| A012 | Allowances | 808,201,000 | 808,201,000 | 979,904,000 |
| A012-1 | Regular Allowances | (783,573,000) | (783,573,000) | (951,846,000) |
| A012-2 | Other Allowances (Excluding TA) | (24,628,000) | (24,628,000) | (28,058,000) |
| A03 | Operating Expenses | 310,102,000 | 310,102,000 | 310,388,000 |
| A04 | Employees Retirement Benefits | 6,000,000 | 6,000,000 | 6,000,000 |
| A05 | Grants, Subsidies and Write off Loans | 3,800,000 | 3,800,000 | 3,800,000 |
| A06 | Transfers | 401,000 | 401,000 | 400,000 |
| A09 | Physical Assets | 141,805,000 | 141,805,000 | 153,349,000 |
| A13 | Repairs and Maintenance | 55,892,000 | 55,892,000 | 44,247,000 |
| | Total | 2,183,000,000 | 2,183,000,000 | 2,299,879,000 |

NO. 098.- FC21P13 PAKISTAN COAST GUARDS

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032107 | Coast Gaurds : | | | | | |
| KA0212 PAKISTAN COAST GUARDS KARACHI | | | | | | |
| 032107- A01 | Employees Related Expenses | | | 1,665,000,000 | 1,665,000,000 | 1,781,695,000 |
| 032107- A011 | Pay | | | 856,799,000 | 856,799,000 | 801,791,000 |
| 032107- A011-1 | Pay of Officers | | | (52,551,000) | (52,551,000) | (51,483,000) |
| 032107- A011-2 | Pay of Other Staff | | | (804,248,000) | (804,248,000) | (750,308,000) |
| 032107- A012 | Allowances | | | 808,201,000 | 808,201,000 | 979,904,000 |
| 032107- A012-1 | Regular Allowances | | | (783,573,000) | (783,573,000) | (951,846,000) |
| 032107- A012-2 | Other Allowances (Excluding TA) | | | (24,628,000) | (24,628,000) | (28,058,000) |
| 032107- A03 | Operating Expenses | | | 310,102,000 | 310,102,000 | 310,388,000 |
| 032107- A032 | Communications | | | 1,590,000 | 1,590,000 | 1,486,000 |
| 032107- A033 | Utilities | | | 110,290,000 | 110,290,000 | 100,045,000 |
| 032107- A034 | Occupancy Costs | | | 3,000 | 3,000 | 18,000 |
| 032107- A036 | Motor Vehicles | | | 2,000 | 2,000 | |
| 032107- A038 | Travel & Transportation | | | 120,001,000 | 120,001,000 | 125,672,000 |
| 032107- A039 | General | | | 78,216,000 | 78,216,000 | 83,167,000 |
| 032107- A04 | Employees Retirement Benefits | | | 6,000,000 | 6,000,000 | 6,000,000 |
| 032107- A041 | Pension | | | 6,000,000 | 6,000,000 | 6,000,000 |
| 032107- A05 | Grants, Subsidies and Write off Loans | | | 3,800,000 | 3,800,000 | 3,800,000 |
| 032107- A052 | Grants Domestic | | | 3,800,000 | 3,800,000 | 3,800,000 |
| 032107- A06 | Transfers | | | 401,000 | 401,000 | 400,000 |
| 032107- A061 | Scholarship | | | 400,000 | 400,000 | 400,000 |
| 032107- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 032107- A09 | Physical Assets | | | 141,805,000 | 141,805,000 | 153,349,000 |
| 032107- A091 | Purchase of Building | | | 1,000 | 1,000 | 9,000 |
| 032107- A092 | Computer Equipment | | | 800,000 | 800,000 | |
| 032107- A094 | Other Stores and Stocks | | | 2,002,000 | 2,002,000 | 1,870,000 |
| 032107- A095 | Purchase of Transport | | | 1,000 | 1,000 | 56,100,000 |
| 032107- A096 | Purchase of Plant and Machinery | | | 10,000,000 | 10,000,000 | 9,350,000 |

| NO. 098.- FC21P13 PAKISTAN COAST GUARDS | | | DEMANDS FOR GRANTS | | | |
|--|--|---------------------------------|--------------------|---------------|---------------|---------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 032107- A097 | Purchase of Furniture and Fixture | | | 2,000,000 | 2,000,000 | 1,870,000 |
| 032107- A098 | Purchase of Other Assets | | | 127,001,000 | 127,001,000 | 84,150,000 |
| 032107- A13 | Repairs and Maintenance | | | 35,080,000 | 35,080,000 | 23,424,000 |
| 032107- A130 | Transport | | | 30,680,000 | 30,680,000 | 19,336,000 |
| 032107- A131 | Machinery and Equipment | | | 2,400,000 | 2,400,000 | 2,218,000 |
| 032107- A132 | Furniture and Fixture | | | 2,000,000 | 2,000,000 | 1,870,000 |
| Total- | PAKISTAN COAST GUARDS KARACHI | | | 2,162,188,000 | 2,162,188,000 | 2,279,056,000 |
| 032107 | Total- | Coast Gaurds | | 2,162,188,000 | 2,162,188,000 | 2,279,056,000 |
| 0321 | Total- | Police | | 2,162,188,000 | 2,162,188,000 | 2,279,056,000 |
| 032 | Total- | Police | | 2,162,188,000 | 2,162,188,000 | 2,279,056,000 |
| 03 | Total- | Public Order And Safety Affairs | | 2,162,188,000 | 2,162,188,000 | 2,279,056,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 2,162,188,000 | 2,162,188,000 | 2,279,056,000 |
| WORKS AUDIT | | | | | | |

| NO. 098.- FC21P13 PAKISTAN COAST GUARDS | | | DEMANDS FOR GRANTS | | | |
|---|----------------------------------|---------------------------------|--------------------|---------------|---------------|---------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | 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 | | | 20,812,000 | 20,812,000 | 20,823,000 |
| 032107- A133 | Buildings and Structure | | | 20,812,000 | 20,812,000 | 20,823,000 |
| Total- PAKISTAN COAST GUARDS (WORKS AUDIT). | | | | 20,812,000 | 20,812,000 | 20,823,000 |
| 032107 | Total- | Coast Gaurds | | 20,812,000 | 20,812,000 | 20,823,000 |
| 0321 | Total- | Police | | 20,812,000 | 20,812,000 | 20,823,000 |
| 032 | Total- | Police | | 20,812,000 | 20,812,000 | 20,823,000 |
| 03 | Total- | Public Order And Safety Affairs | | 20,812,000 | 20,812,000 | 20,823,000 |
| Total- WORKS AUDIT | | | | 20,812,000 | 20,812,000 | 20,823,000 |
| TOTAL - DEMAND | | | | 2,183,000,000 | 2,183,000,000 | 2,299,879,000 |

NO. 099.- PAKISTAN RANGERS

DEMANDS FOR GRANTS

DEMAND NO. 099
(FC21P14)
PAKISTAN RANGERS

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

Voted **Rs. 25,947,624,000**

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 23,349,000,000 | 23,649,002,000 | 25,947,624,000 |
| | Total | 23,349,000,000 | 23,649,002,000 | 25,947,624,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 21,286,000,000 | 21,286,000,000 | 23,033,990,000 |
| A011 | Pay | 11,684,904,000 | 11,684,904,000 | 10,863,112,000 |
| A011-1 | Pay of Officers | (854,123,000) | (854,123,000) | (846,663,000) |
| A011-2 | Pay of Other Staff | (10,830,781,000) | (10,830,781,000) | (10,016,449,000) |
| A012 | Allowances | 9,601,096,000 | 9,601,096,000 | 12,170,878,000 |
| A012-1 | Regular Allowances | (9,503,862,000) | (9,503,862,000) | (12,067,309,000) |
| A012-2 | Other Allowances (Excluding TA) | (97,234,000) | (97,234,000) | (103,569,000) |
| A03 | Operating Expenses | 856,128,000 | 1,407,926,000 | 1,561,226,000 |
| A04 | Employees Retirement Benefits | 19,031,000 | 33,284,000 | 62,322,000 |
| A05 | Grants, Subsidies and Write off Loans | 37,741,000 | 68,609,000 | 157,536,000 |
| A06 | Transfers | 100,000 | | |
| A09 | Physical Assets | 939,017,000 | 603,101,000 | 847,408,000 |
| A12 | Civil works | 93,947,000 | 93,947,000 | 106,005,000 |
| A13 | Repairs and Maintenance | 117,036,000 | 156,135,000 | 179,137,000 |
| | Total | 23,349,000,000 | 23,649,002,000 | 25,947,624,000 |

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|---|---|-------------|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032105 | Provincial Border Forces : | | | | | |
| LO0179 HQ PAKISTAN RANGERS (PUNJAB). | | | | | | |
| 032105- A01 | Employees Related Expenses | | | 9,333,726,000 | 9,333,726,000 | 10,520,580,000 |
| 032105- A011 | Pay | | | 5,207,247,000 | 5,207,247,000 | 4,455,244,000 |
| 032105- A011-1 | Pay of Officers | | | (345,997,000) | (345,997,000) | (358,315,000) |
| 032105- A011-2 | Pay of Other Staff | | | (4,861,250,000) | (4,861,250,000) | (4,096,929,000) |
| 032105- A012 | Allowances | | | 4,126,479,000 | 4,126,479,000 | 6,065,336,000 |
| 032105- A012-1 | Regular Allowances | | | (4,079,779,000) | (4,079,779,000) | (6,015,229,000) |
| 032105- A012-2 | Other Allowances (Excluding TA) | | | (46,700,000) | (46,700,000) | (50,107,000) |
| 032105- A03 | Operating Expenses | | | 627,889,000 | 673,217,000 | 843,036,000 |
| 032105- A032 | Communications | | | 5,550,000 | 5,550,000 | 7,853,000 |
| 032105- A033 | Utilities | | | 140,050,000 | 162,645,000 | 167,412,000 |
| 032105- A034 | Occupancy Costs | | | 15,181,000 | 15,181,000 | 17,000,000 |
| 032105- A038 | Travel & Transportation | | | 224,908,000 | 240,180,000 | 319,783,000 |
| 032105- A039 | General | | | 242,200,000 | 249,661,000 | 330,988,000 |
| 032105- A04 | Employees Retirement Benefits | | | 12,500,000 | 12,500,000 | 15,600,000 |
| 032105- A041 | Pension | | | 12,500,000 | 12,500,000 | 15,600,000 |
| 032105- A05 | Grants, Subsidies and Write off Loans | | | 30,000,000 | 30,000,000 | 126,000,000 |
| 032105- A052 | Grants Domestic | | | 30,000,000 | 30,000,000 | 126,000,000 |
| 032105- A09 | Physical Assets | | | 28,000,000 | 277,393,000 | 392,700,000 |
| 032105- A092 | Computer Equipment | | | 2,000,000 | 1,000,000 | |
| 032105- A094 | Other Stores and Stocks | | | | 1,881,000 | 88,825,000 |
| 032105- A095 | Purchase of Transport | | | | 102,632,000 | |
| 032105- A096 | Purchase of Plant and Machinery | | | 5,000,000 | 29,061,000 | 133,705,000 |
| 032105- A097 | Purchase of Furniture and Fixture | | | 3,000,000 | 5,801,000 | 3,740,000 |
| 032105- A098 | Purchase of Other Assets | | | 18,000,000 | 137,018,000 | 166,430,000 |
| 032105- A13 | Repairs and Maintenance | | | 56,493,000 | 61,772,000 | 78,588,000 |
| 032105- A130 | Transport | | | 50,493,000 | 50,593,000 | 64,795,000 |
| 032105- A131 | Machinery and Equipment | | | 5,300,000 | 8,532,000 | 10,472,000 |
| 032105- A132 | Furniture and Fixture | | | 200,000 | 1,542,000 | 1,122,000 |
| 032105- A137 | Computer Equipment | | | 500,000 | 1,105,000 | 2,199,000 |
| Total- | HQ PAKISTAN RANGERS (PUNJAB). | | | 10,088,608,000 | 10,388,608,000 | 11,976,504,000 |
| 032105 | Total- Provincial Border Forces | | | 10,088,608,000 | 10,388,608,000 | 11,976,504,000 |
| 0321 | Total- Police | | | 10,088,608,000 | 10,388,608,000 | 11,976,504,000 |
| 032 | Total- Police | | | 10,088,608,000 | 10,388,608,000 | 11,976,504,000 |
| 03 | Total- Public Order And Safety Affairs | | | 10,088,608,000 | 10,388,608,000 | 11,976,504,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 10,088,608,000 | 10,388,608,000 | 11,976,504,000 |

NO. 099.- FC21P14 PAKISTAN RANGERS

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|-----------------|-----------------|-----------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032105 | Provincial Border Forces : | | | | |
| KA0213 PAKISTAN RANGERS (SINDH) KARACHI | | | | | |
| 032105- A01 | Employees Related Expenses | | 11,952,274,000 | 11,952,274,000 | 12,513,410,000 |
| 032105- A011 | Pay | | 6,477,657,000 | 6,477,657,000 | 6,407,868,000 |
| 032105- A011-1 | Pay of Officers | | (508,126,000) | (508,126,000) | (488,348,000) |
| 032105- A011-2 | Pay of Other Staff | | (5,969,531,000) | (5,969,531,000) | (5,919,520,000) |
| 032105- A012 | Allowances | | 5,474,617,000 | 5,474,617,000 | 6,105,542,000 |
| 032105- A012-1 | Regular Allowances | | (5,424,083,000) | (5,424,083,000) | (6,052,080,000) |
| 032105- A012-2 | Other Allowances (Excluding TA) | | (50,534,000) | (50,534,000) | (53,462,000) |
| 032105- A03 | Operating Expenses | | 228,239,000 | 734,709,000 | 718,190,000 |
| 032105- A032 | Communications | | 718,000 | 2,612,000 | 2,931,000 |
| 032105- A033 | Utilities | | 53,072,000 | 47,848,000 | 48,137,000 |
| 032105- A034 | Occupancy Costs | | 6,989,000 | 29,401,000 | 29,577,000 |
| 032105- A038 | Travel & Transportation | | 89,231,000 | 313,934,000 | 325,170,000 |
| 032105- A039 | General | | 78,229,000 | 340,914,000 | 312,375,000 |
| 032105- A04 | Employees Retirement Benefits | | 6,531,000 | 20,784,000 | 46,722,000 |
| 032105- A041 | Pension | | 6,531,000 | 20,784,000 | 46,722,000 |
| 032105- A05 | Grants, Subsidies and Write off Loans | | 7,741,000 | 38,609,000 | 31,536,000 |
| 032105- A052 | Grants Domestic | | 7,741,000 | 38,609,000 | 31,536,000 |
| 032105- A06 | Transfers | | 100,000 | | |
| 032105- A061 | Scholarship | | 100,000 | | |
| 032105- A09 | Physical Assets | | 911,017,000 | 325,708,000 | 454,708,000 |
| 032105- A091 | Purchase of Building | | 1,000 | | |
| 032105- A092 | Computer Equipment | | 6,778,000 | 2,883,000 | |
| 032105- A095 | Purchase of Transport | | 276,702,000 | 77,695,000 | 203,291,000 |
| 032105- A096 | Purchase of Plant and Machinery | | 461,724,000 | 172,809,000 | 171,460,000 |
| 032105- A097 | Purchase of Furniture and Fixture | | 8,640,000 | 9,493,000 | 9,350,000 |
| 032105- A098 | Purchase of Other Assets | | 157,172,000 | 62,828,000 | 70,607,000 |
| 032105- A13 | Repairs and Maintenance | | 18,322,000 | 52,142,000 | 52,799,000 |

| NO. 099.- FC21P14 PAKISTAN RANGERS | | | DEMANDS FOR GRANTS | | |
|--|--|---------------------------------|--------------------|----------------|----------------|
| No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032105- A130 | Transport | | 9,240,000 | 44,800,000 | 44,283,000 |
| 032105- A131 | Machinery and Equipment | | 3,149,000 | 6,035,000 | 7,202,000 |
| 032105- A132 | Furniture and Fixture | | 1,126,000 | 400,000 | 402,000 |
| 032105- A137 | Computer Equipment | | 4,807,000 | 907,000 | 912,000 |
| Total- | PAKISTAN RANGERS (SINDH) KARACHI | | 13,124,224,000 | 13,124,226,000 | 13,817,365,000 |
| | | | | | |
| 032105 | Total- | Provincial Border Forces | 13,124,224,000 | 13,124,226,000 | 13,817,365,000 |
| 0321 | Total- | Police | 13,124,224,000 | 13,124,226,000 | 13,817,365,000 |
| 032 | Total- | Police | 13,124,224,000 | 13,124,226,000 | 13,817,365,000 |
| 03 | Total- | Public Order And Safety Affairs | 13,124,224,000 | 13,124,226,000 | 13,817,365,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 13,124,224,000 | 13,124,226,000 | 13,817,365,000 |
| | | | | | |
| WORKS AUDIT | | | | | |

| NO. 099.- FC21P14 PAKISTAN RANGERS | | | DEMANDS FOR GRANTS | | |
|--|--|--|--------------------|----------------|----------------|
| No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 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 | | 6,674,000 | 6,674,000 | 6,722,000 |
| 032105- A124 | Building and Structures | | 6,674,000 | 6,674,000 | 6,722,000 |
| 032105- A13 | Repairs and Maintenance | | 6,000,000 | 6,000,000 | 6,545,000 |
| 032105- A133 | Buildings and Structure | | 6,000,000 | 6,000,000 | 6,545,000 |
| Total- | HQ PAKISTAN RANGERS (PUNJAB) LAHORE | | 12,674,000 | 12,674,000 | 13,267,000 |
| HQ0876 PAKISTAN RANGERS (SINDH) KARACHI. | | | | | |
| 032105- A12 | Civil works | | 87,273,000 | 87,273,000 | 99,283,000 |
| 032105- A124 | Building and Structures | | 87,273,000 | 87,273,000 | 99,283,000 |
| 032105- A13 | Repairs and Maintenance | | 36,221,000 | 36,221,000 | 41,205,000 |
| 032105- A133 | Buildings and Structure | | 36,221,000 | 36,221,000 | 41,205,000 |
| Total- | PAKISTAN RANGERS (SINDH) KARACHI. | | 123,494,000 | 123,494,000 | 140,488,000 |
| 032105 | Total- Provincial Border Forces | | 136,168,000 | 136,168,000 | 153,755,000 |
| 0321 | Total- Police | | 136,168,000 | 136,168,000 | 153,755,000 |
| 032 | Total- Police | | 136,168,000 | 136,168,000 | 153,755,000 |
| 03 | Total- Public Order And Safety Affairs | | 136,168,000 | 136,168,000 | 153,755,000 |
| Total- | WORKS AUDIT | | 136,168,000 | 136,168,000 | 153,755,000 |
| TOTAL - DEMAND | | | 23,349,000,000 | 23,649,002,000 | 25,947,624,000 |

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SECTION XVIII

MINISTRY OF INTER-PROVINCIAL COORDINATION

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the Ministry of Inter-Provincial Coordination

Current Expenditure on Revenue Account

| | |
|--|-----------|
| 100. Inter- Provincial Coordination Division | 406,784 |
| 101. Other Expenditure of Inter - Provincial Coordination Division | 160,672 |
| 102. Miscellaneous Expenditure of Inter - Provincial Coordination Division | 1,074,660 |

| | |
|---------|------------------|
| Total : | <u>1,642,116</u> |
|---------|------------------|

NO. 100.- INTER-PROVINCIAL COORDINATION DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 100****(FC21J11)****INTER-PROVINCIAL COORDINATION DIVISION**

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

Voted Rs. 406,784,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 426,024,000 | 426,027,000 | 406,784,000 |
| 014 | Transfers | 54,429,000 | 54,429,000 | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 83,405,000 | 83,405,000 | |
| 047 | Other Industries | 1,023,584,000 | 1,023,584,000 | |
| 082 | Cultural Services | 100,152,000 | 100,152,000 | |
| 093 | Tertiary Education Affairs and Services | 25,406,000 | 25,406,000 | |
| | Total | 1,713,000,000 | 1,713,003,000 | 406,784,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 845,000,000 | 845,000,000 | 275,209,000 |
| A011 | Pay | 454,058,000 | 454,058,000 | 163,646,000 |
| A011-1 | Pay of Officers | (242,326,000) | (242,326,000) | (92,162,000) |
| A011-2 | Pay of Other Staff | (211,732,000) | (211,732,000) | (71,484,000) |
| A012 | Allowances | 390,942,000 | 390,942,000 | 111,563,000 |
| A012-1 | Regular Allowances | (340,919,000) | (340,919,000) | (86,048,000) |
| A012-2 | Other Allowances (Excluding TA) | (50,023,000) | (50,023,000) | (25,515,000) |
| A03 | Operating Expenses | 819,003,000 | 823,106,000 | 98,676,000 |
| A04 | Employees Retirement Benefits | 13,508,000 | 14,932,000 | 13,500,000 |
| A05 | Grants, Subsidies and Write off Loans | 22,685,000 | 15,961,000 | 10,500,000 |
| A06 | Transfers | 4,000 | 4,000 | |
| A09 | Physical Assets | 6,065,000 | 7,265,000 | 4,207,000 |
| A13 | Repairs and Maintenance | 6,735,000 | 6,735,000 | 4,692,000 |
| | Total | 1,713,000,000 | 1,713,003,000 | 406,784,000 |

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011109 | INTER PROVINCIAL COORDINATION : | | | | | |
| ID4695 | INTER PROVINCIAL COORDINATION DIVISION. | | | | | |
| 011109- A01 | Employees Related Expenses | | | 260,704,000 | 260,704,000 | 275,209,000 |
| 011109- A011 | Pay | 313 | 313 | 144,945,000 | 144,945,000 | 163,646,000 |
| 011109- A011-1 | Pay of Officers | (61) | (61) | (69,891,000) | (69,891,000) | (92,162,000) |
| 011109- A011-2 | Pay of Other Staff | (252) | (252) | (75,054,000) | (75,054,000) | (71,484,000) |
| 011109- A012 | Allowances | | | 115,759,000 | 115,759,000 | 111,563,000 |
| 011109- A012-1 | Regular Allowances | | | (91,557,000) | (91,557,000) | (86,048,000) |
| 011109- A012-2 | Other Allowances (Excluding TA) | | | (24,202,000) | (24,202,000) | (25,515,000) |
| 011109- A03 | Operating Expenses | | | 119,870,000 | 123,973,000 | 98,676,000 |
| 011109- A031 | Fees | | | 1,000 | 1,000 | 9,000 |
| 011109- A032 | Communications | | | 7,000,000 | 7,000,000 | 5,843,000 |
| 011109- A033 | Utilities | | | | 10,003,000 | 19,635,000 |
| 011109- A034 | Occupancy Costs | | | 30,071,000 | 30,071,000 | 21,579,000 |
| 011109- A036 | Motor Vehicles | | | 2,000 | 2,000 | 56,000 |
| 011109- A038 | Travel & Transportation | | | 18,173,000 | 18,473,000 | 13,738,000 |
| 011109- A039 | General | | | 64,623,000 | 58,423,000 | 37,816,000 |
| 011109- A04 | Employees Retirement Benefits | | | 12,708,000 | 14,132,000 | 13,500,000 |
| 011109- A041 | Pension | | | 12,708,000 | 14,132,000 | 13,500,000 |
| 011109- A05 | Grants, Subsidies and Write off Loans | | | 22,349,000 | 15,625,000 | 10,500,000 |
| 011109- A052 | Grants Domestic | | | 22,349,000 | 15,625,000 | 10,500,000 |
| 011109- A06 | Transfers | | | 2,000 | 2,000 | |
| 011109- A061 | Scholarship | | | 1,000 | 1,000 | |
| 011109- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011109- A09 | Physical Assets | | | 5,171,000 | 6,371,000 | 4,207,000 |
| 011109- A092 | Computer Equipment | | | 2,370,000 | 2,370,000 | |
| 011109- A095 | Purchase of Transport | | | 1,000 | 1,000 | 935,000 |
| 011109- A096 | Purchase of Plant and Machinery | | | 1,500,000 | 1,500,000 | 1,402,000 |
| 011109- A097 | Purchase of Furniture and Fixture | | | 1,300,000 | 2,500,000 | 1,870,000 |

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--------------------------------------|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 011109- A13 | Repairs and Maintenance | | 5,220,000 | 5,220,000 | 4,692,000 |
| 011109- A130 | Transport | | 1,900,000 | 1,900,000 | 1,870,000 |
| 011109- A131 | Machinery and Equipment | | 1,100,000 | 1,100,000 | 280,000 |
| 011109- A132 | Furniture and Fixture | | 700,000 | 700,000 | 654,000 |
| 011109- A133 | Buildings and Structure | | 500,000 | 500,000 | 935,000 |
| 011109- A137 | Computer Equipment | | 1,020,000 | 1,020,000 | 953,000 |
| Total- | INTER PROVINCIAL COORDINATION DIVISION. | | 426,024,000 | 426,027,000 | 406,784,000 |
| 011109 | Total- INTER PROVINCIAL COORDINATION | | 426,024,000 | 426,027,000 | 406,784,000 |
| 0111 | Total- Executive and Legislative Organs | | 426,024,000 | 426,027,000 | 406,784,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 426,024,000 | 426,027,000 | 406,784,000 |

014 Transfers:**0141 Transfers (Inter-Governmental):****014110 OTHERS :****ID7397 NATIONAL INTERNSHIP PROGRAMME**

| | | | | | |
|--------------------|--------------------------------------|------|-------------------|-------------------|--|
| 014110- A01 | Employees Related Expenses | | 43,151,000 | 43,151,000 | |
| 014110- A011 | Pay | 60 | 24,709,000 | 24,709,000 | |
| 014110- A011-1 | Pay of Officers | (28) | (19,686,000) | (19,686,000) | |
| 014110- A011-2 | Pay of Other Staff | (32) | (5,023,000) | (5,023,000) | |
| 014110- A012 | Allowances | | 18,442,000 | 18,442,000 | |
| 014110- A012-1 | Regular Allowances | | (16,421,000) | (16,421,000) | |
| 014110- A012-2 | Other Allowances (Excluding TA) | | (2,021,000) | (2,021,000) | |
| 014110- A03 | Operating Expenses | | 9,820,000 | 9,820,000 | |
| 014110- A032 | Communications | | 950,000 | 950,000 | |
| 014110- A033 | Utilities | | 1,374,000 | 1,374,000 | |
| 014110- A034 | Occupancy Costs | | 4,892,000 | 4,892,000 | |
| 014110- A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 014110- A038 | Travel & Transportation | | 853,000 | 853,000 | |
| 014110- A039 | General | | 1,750,000 | 1,750,000 | |
| 014110- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | |
| 014110- A041 | Pension | | 2,000 | 2,000 | |

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--------------------------------------|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 014110- A05 | Grants, Subsidies and Write off Loans | | 334,000 | 334,000 | |
| 014110- A052 | Grants Domestic | | 334,000 | 334,000 | |
| 014110- A06 | Transfers | | 1,000 | 1,000 | |
| 014110- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 014110- A09 | Physical Assets | | 551,000 | 551,000 | |
| 014110- A092 | Computer Equipment | | 250,000 | 250,000 | |
| 014110- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 014110- A096 | Purchase of Plant and Machinery | | 150,000 | 150,000 | |
| 014110- A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | |
| 014110- A13 | Repairs and Maintenance | | 570,000 | 570,000 | |
| 014110- A130 | Transport | | 170,000 | 170,000 | |
| 014110- A131 | Machinery and Equipment | | 100,000 | 100,000 | |
| 014110- A132 | Furniture and Fixture | | 100,000 | 100,000 | |
| 014110- A137 | Computer Equipment | | 200,000 | 200,000 | |
| Total- | NATIONAL INTERNSHIP PROGRAMME | | 54,429,000 | 54,429,000 | |
| 014110 | Total- OTHERS | | 54,429,000 | 54,429,000 | |
| 0141 | Total- Transfers (Inter-Governmental) | | 54,429,000 | 54,429,000 | |
| 014 | Total- Transfers | | 54,429,000 | 54,429,000 | |
| 01 | Total- General Public Service | | 480,453,000 | 480,456,000 | 406,784,000 |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0421 | Agriculture: | | | | |
| 042101 | Administration /Land Commission : | | | | |
| ID9664 | FEDERAL LAND COMMISSION ISLAMABAD | | | | |
| 042101- A01 | Employees Related Expenses | | 33,717,000 | 33,717,000 | |
| 042101- A011 | Pay 74 | | 16,625,000 | 16,625,000 | |
| 042101- A011-1 | Pay of Officers (17) | | (8,459,000) | (8,459,000) | |
| 042101- A011-2 | Pay of Other Staff (57) | | (8,166,000) | (8,166,000) | |
| 042101- A012 | Allowances | | 17,092,000 | 17,092,000 | |
| 042101- A012-1 | Regular Allowances | | (13,954,000) | (13,954,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (3,138,000) | (3,138,000) | |
| 042101- A03 | Operating Expenses | | 11,206,000 | 11,206,000 | |
| 042101- A032 | Communications | | 540,000 | 540,000 | |

| NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042101- A033 | Utilities | | 200,000 | 200,000 | |
| 042101- A034 | Occupancy Costs | | 4,922,000 | 4,922,000 | |
| 042101- A038 | Travel & Transportation | | 4,680,000 | 4,680,000 | |
| 042101- A039 | General | | 864,000 | 864,000 | |
| 042101- A04 | Employees Retirement Benefits | | 223,000 | 223,000 | |
| 042101- A041 | Pension | | 223,000 | 223,000 | |
| 042101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 042101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 042101- A06 | Transfers | | 1,000 | 1,000 | |
| 042101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 042101- A09 | Physical Assets | | 191,000 | 191,000 | |
| 042101- A092 | Computer Equipment | | 50,000 | 50,000 | |
| 042101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042101- A096 | Purchase of Plant and Machinery | | 60,000 | 60,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | | 80,000 | 80,000 | |
| 042101- A13 | Repairs and Maintenance | | 770,000 | 770,000 | |
| 042101- A130 | Transport | | 470,000 | 470,000 | |
| 042101- A131 | Machinery and Equipment | | 70,000 | 70,000 | |
| 042101- A132 | Furniture and Fixture | | 75,000 | 75,000 | |
| 042101- A133 | Buildings and Structure | | 80,000 | 80,000 | |
| 042101- A137 | Computer Equipment | | 75,000 | 75,000 | |
| Total- | FEDERAL LAND COMMISSION ISLAMABAD | | 46,109,000 | 46,109,000 | |
| 042101 | Total- Administration /Land Commission | | 46,109,000 | 46,109,000 | |
| 042106 Animal Husbandry : | | | | | |
| ID5566 PAKISTAN VETERINARY MEDICAL COUNCIL | | | | | |
| 042106- A01 | Employees Related Expenses | | 13,450,000 | 13,450,000 | |
| 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 | | 4,839,000 | 4,839,000 | |
| 042106- A012-1 | Regular Allowances | | (4,066,000) | (4,066,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (773,000) | (773,000) | |

| NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION | | | | DEMANDS FOR GRANTS | |
|--|---------------------------------------|--|---------|--------------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042106- A03 | Operating Expenses | | | 5,138,000 | 5,138,000 |
| 042106- A039 | General | | | 5,138,000 | 5,138,000 |
| Total- | PAKISTAN VETERINARY MEDICAL COUNCIL | | | 18,588,000 | 18,588,000 |
| 042106 | Total- | Animal Husbandry | | 18,588,000 | 18,588,000 |
| 0421 | Total- | Agriculture | | 64,697,000 | 64,697,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 64,697,000 | 64,697,000 |
| 047 | Other Industries: | | | | |
| 0472 | Other Industries: | | | | |
| 047202 | Tourism : | | | | |
| IB0530 DEPARTMENT OF TOURIST SERVICES | | | | | |
| 047202- A01 | Employees Related Expenses | | | 17,886,000 | 17,886,000 |
| 047202- A011 | Pay | 37 | | 11,395,000 | 11,395,000 |
| 047202- A011-1 | Pay of Officers | (11) | | (6,537,000) | (6,537,000) |
| 047202- A011-2 | Pay of Other Staff | (26) | | (4,858,000) | (4,858,000) |
| 047202- A012 | Allowances | | | 6,491,000 | 6,491,000 |
| 047202- A012-1 | Regular Allowances | | | (5,529,000) | (5,529,000) |
| 047202- A012-2 | Other Allowances (Excluding TA) | | | (962,000) | (962,000) |
| 047202- A03 | Operating Expenses | | | 2,774,000 | 2,774,000 |
| 047202- A032 | Communications | | | 120,000 | 120,000 |
| 047202- A033 | Utilities | | | 102,000 | 102,000 |
| 047202- A034 | Occupancy Costs | | | 1,889,000 | 1,889,000 |
| 047202- A038 | Travel & Transportation | | | 251,000 | 251,000 |
| 047202- A039 | General | | | 412,000 | 412,000 |
| 047202- A04 | Employees Retirement Benefits | | | 575,000 | 575,000 |
| 047202- A041 | Pension | | | 575,000 | 575,000 |
| 047202- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 |
| 047202- A052 | Grants Domestic | | | 1,000 | 1,000 |
| 047202- A09 | Physical Assets | | | 42,000 | 42,000 |
| 047202- A092 | Computer Equipment | | | 30,000 | 30,000 |
| 047202- A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 047202- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 |
| 047202- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 |

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|------------------|---------|---------------|---------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 047202- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | |
| 047202- A130 | Transport | | | 10,000 | 10,000 | |
| 047202- A131 | Machinery and Equipment | | | 10,000 | 10,000 | |
| 047202- A132 | Furniture and Fixture | | | 10,000 | 10,000 | |
| 047202- A137 | Computer Equipment | | | 15,000 | 15,000 | |
| Total- | DEPARTMENT OF TOURIST SERVICES | | | 21,323,000 | 21,323,000 | |
| ID6104 ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD. | | | | | | |
| 047202- A01 | Employees Related Expenses | | | 373,113,000 | 373,113,000 | |
| 047202- A011 | Pay | | | 178,010,000 | 178,010,000 | |
| 047202- A011-1 | Pay of Officers | | | (77,547,000) | (77,547,000) | |
| 047202- A011-2 | Pay of Other Staff | | | (100,463,000) | (100,463,000) | |
| 047202- A012 | Allowances | | | 195,103,000 | 195,103,000 | |
| 047202- A012-1 | Regular Allowances | | | (179,031,000) | (179,031,000) | |
| 047202- A012-2 | Other Allowances (Excluding TA) | | | (16,072,000) | (16,072,000) | |
| 047202- A03 | Operating Expenses | | | 629,148,000 | 629,148,000 | |
| 047202- A039 | General | | | 629,148,000 | 629,148,000 | |
| Total- | ADMINISTRATIVE EXPENSES OF PAKISTAN SPORTS BOARD. | | | 1,002,261,000 | 1,002,261,000 | |
| 047202 | Total- | Tourism | | 1,023,584,000 | 1,023,584,000 | |
| 0472 | Total- | Other Industries | | 1,023,584,000 | 1,023,584,000 | |
| 047 | Total- | Other Industries | | 1,023,584,000 | 1,023,584,000 | |
| 04 | Total- | Economic Affairs | | 1,088,281,000 | 1,088,281,000 | |

09 Education Affairs and Services:**093 Tertiary Education Affairs and Services:****0931 Tertiary Education Affairs and Services:****093102 PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES :****ID5636 INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD.**

| | | | |
|--------------------|-----------------------------------|-------------------|-------------------|
| 093102- A01 | Employees Related Expenses | 24,303,000 | 24,303,000 |
| 093102- A011 | Pay | 13,598,000 | 13,598,000 |
| 093102- A011-1 | Pay of Officers | (5,572,000) | (5,572,000) |
| 093102- A011-2 | Pay of Other Staff | (8,026,000) | (8,026,000) |
| 093102- A012 | Allowances | 10,705,000 | 10,705,000 |
| 093102- A012-1 | Regular Allowances | (8,412,000) | (8,412,000) |
| 093102- A012-2 | Other Allowances (Excluding TA) | (2,293,000) | (2,293,000) |

| NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION | | | | DEMANDS FOR GRANTS | | | | |
|--|--------------------|---|---------|--------------------|---------------|-------------|--|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | | |
| | | | | Estimate | Estimate | Estimate | | |
| | | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | |
| 093102- A03 | Operating Expenses | | | 1,103,000 | 1,103,000 | | | |
| 093102- A039 | General | | | 1,103,000 | 1,103,000 | | | |
| Total- | | INTER BOARD COMMITTEE OF CHAIRMAN, ISLAMABAD. | | 25,406,000 | 25,406,000 | | | |
| 093102 | Total- | PROFESSIONAL / TECHNICAL UNIVERSITIES / COLLEGES / INSTITUTES | | 25,406,000 | 25,406,000 | | | |
| 0931 | Total- | Tertiary Education Affairs and Services | | 25,406,000 | 25,406,000 | | | |
| 093 | Total- | Tertiary Education Affairs and Services | | 25,406,000 | 25,406,000 | | | |
| 09 | Total- | Education Affairs and Services | | 25,406,000 | 25,406,000 | | | |
| Total- | | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,594,140,000 | 1,594,143,000 | 406,784,000 | | |

| NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---|--|---------|--------------------|-------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042101 | Administration /Land Commission : | | | | | |
| LO3114 FEDERAL LAND COMMISSION LAHORE | | | | | | |
| 042101- A01 | Employees Related Expenses | | | 4,990,000 | 4,990,000 | |
| 042101- A011 | Pay | 9 | | 3,302,000 | 3,302,000 | |
| 042101- A011-1 | Pay of Officers | (3) | | (2,802,000) | (2,802,000) | |
| 042101- A011-2 | Pay of Other Staff | (6) | | (500,000) | (500,000) | |
| 042101- A012 | Allowances | | | 1,688,000 | 1,688,000 | |
| 042101- A012-1 | Regular Allowances | | | (1,474,000) | (1,474,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (214,000) | (214,000) | |
| 042101- A03 | Operating Expenses | | | 2,586,000 | 2,586,000 | |
| 042101- A032 | Communications | | | 42,000 | 42,000 | |
| 042101- A033 | Utilities | | | 124,000 | 124,000 | |
| 042101- A034 | Occupancy Costs | | | 2,265,000 | 2,265,000 | |
| 042101- A038 | Travel & Transportation | | | 110,000 | 110,000 | |
| 042101- A039 | General | | | 45,000 | 45,000 | |
| 042101- A09 | Physical Assets | | | 35,000 | 35,000 | |
| 042101- A092 | Computer Equipment | | | 20,000 | 20,000 | |
| 042101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 | |
| 042101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | |
| 042101- A130 | Transport | | | 30,000 | 30,000 | |
| 042101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | |
| 042101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | |
| 042101- A133 | Buildings and Structure | | | 5,000 | 5,000 | |
| 042101- A137 | Computer Equipment | | | 10,000 | 10,000 | |
| Total- | FEDERAL LAND COMMISSION LAHORE | | | 7,671,000 | 7,671,000 | |
| 042101 | Total- | Administration /Land Commission | | 7,671,000 | 7,671,000 | |
| 0421 | Total- | Agriculture | | 7,671,000 | 7,671,000 | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 7,671,000 | 7,671,000 | |
| 04 | Total- | Economic Affairs | | 7,671,000 | 7,671,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 7,671,000 | 7,671,000 | |

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-----------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042101 | Administration /Land Commission : | | | | | |
| PR3101 | FEDERAL LAND COMMISSION PESHAWAR | | | | | |
| 042101- A01 | Employees Related Expenses | | | 1,698,000 | 1,698,000 | |
| 042101- A011 | Pay | 4 | | 1,004,000 | 1,004,000 | |
| 042101- A011-1 | Pay of Officers | (1) | | (701,000) | (701,000) | |
| 042101- A011-2 | Pay of Other Staff | (3) | | (303,000) | (303,000) | |
| 042101- A012 | Allowances | | | 694,000 | 694,000 | |
| 042101- A012-1 | Regular Allowances | | | (580,000) | (580,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (114,000) | (114,000) | |
| 042101- A03 | Operating Expenses | | | 643,000 | 643,000 | |
| 042101- A032 | Communications | | | 22,000 | 22,000 | |
| 042101- A033 | Utilities | | | 2,000 | 2,000 | |
| 042101- A034 | Occupancy Costs | | | 593,000 | 593,000 | |
| 042101- A038 | Travel & Transportation | | | 15,000 | 15,000 | |
| 042101- A039 | General | | | 11,000 | 11,000 | |
| 042101- A09 | Physical Assets | | | 25,000 | 25,000 | |
| 042101- A092 | Computer Equipment | | | 10,000 | 10,000 | |
| 042101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 | |
| 042101- A13 | Repairs and Maintenance | | | 20,000 | 20,000 | |
| 042101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | |
| 042101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | |
| 042101- A133 | Buildings and Structure | | | 5,000 | 5,000 | |
| 042101- A137 | Computer Equipment | | | 5,000 | 5,000 | |
| Total- | FEDERAL LAND COMMISSION PESHAWAR | | | 2,386,000 | 2,386,000 | |
| 042101 | Total- Administration /Land Commission | | | 2,386,000 | 2,386,000 | |
| 0421 | Total- Agriculture | | | 2,386,000 | 2,386,000 | |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 2,386,000 | 2,386,000 | |
| 04 | Total- Economic Affairs | | | 2,386,000 | 2,386,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 2,386,000 | 2,386,000 | |

| NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---|--|---------|--------------------|-------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042101 | Administration /Land Commission : | | | | | |
| KA3127 FEDERAL LAND COMMISION KARACHI | | | | | | |
| 042101- A01 | Employees Related Expenses | | | 4,592,000 | 4,592,000 | |
| 042101- A011 | Pay | 8 | | 3,006,000 | 3,006,000 | |
| 042101- A011-1 | Pay of Officers | (4) | | (2,405,000) | (2,405,000) | |
| 042101- A011-2 | Pay of Other Staff | (4) | | (601,000) | (601,000) | |
| 042101- A012 | Allowances | | | 1,586,000 | 1,586,000 | |
| 042101- A012-1 | Regular Allowances | | | (1,422,000) | (1,422,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (164,000) | (164,000) | |
| 042101- A03 | Operating Expenses | | | 386,000 | 386,000 | |
| 042101- A032 | Communications | | | 32,000 | 32,000 | |
| 042101- A033 | Utilities | | | 2,000 | 2,000 | |
| 042101- A034 | Occupancy Costs | | | 292,000 | 292,000 | |
| 042101- A038 | Travel & Transportation | | | 40,000 | 40,000 | |
| 042101- A039 | General | | | 20,000 | 20,000 | |
| 042101- A09 | Physical Assets | | | 25,000 | 25,000 | |
| 042101- A092 | Computer Equipment | | | 10,000 | 10,000 | |
| 042101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | | | 5,000 | 5,000 | |
| 042101- A13 | Repairs and Maintenance | | | 30,000 | 30,000 | |
| 042101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | |
| 042101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | |
| 042101- A133 | Buildings and Structure | | | 5,000 | 5,000 | |
| 042101- A137 | Computer Equipment | | | 5,000 | 5,000 | |
| Total- | FEDERAL LAND COMMISION KARACHI | | | 5,033,000 | 5,033,000 | |
| 042101 | Total- | Administration /Land Commission | | 5,033,000 | 5,033,000 | |
| 0421 | Total- | Agriculture | | 5,033,000 | 5,033,000 | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 5,033,000 | 5,033,000 | |
| 04 | Total- | Economic Affairs | | 5,033,000 | 5,033,000 | |

| NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|----------------------------------|--------------------|--------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 08 | Recreation, Culture and Religion: | | | | |
| 082 | Cultural Services: | | | | |
| 0821 | Cultural Services: | | | | |
| 082105 | PROMOTION OF CULTURAL ACTIVITIES : | | | | |
| KA1133 | NATIONAL ACADEMY OF PERFORMING ARTS | | | | |
| 082105- A01 | Employees Related Expenses | | 64,206,000 | 64,206,000 | |
| 082105- A011 | Pay | | 46,850,000 | 46,850,000 | |
| 082105- A011-1 | Pay of Officers | | (45,543,000) | (45,543,000) | |
| 082105- A011-2 | Pay of Other Staff | | (1,307,000) | (1,307,000) | |
| 082105- A012 | Allowances | | 17,356,000 | 17,356,000 | |
| 082105- A012-1 | Regular Allowances | | (17,356,000) | (17,356,000) | |
| 082105- A03 | Operating Expenses | | 35,946,000 | 35,946,000 | |
| 082105- A039 | General | | 35,946,000 | 35,946,000 | |
| Total- | NATIONAL ACADEMY OF PERFORMING ARTS | | 100,152,000 | 100,152,000 | |
| 082105 | Total- | PROMOTION OF CULTURAL ACTIVITIES | 100,152,000 | 100,152,000 | |
| 0821 | Total- | Cultural Services | 100,152,000 | 100,152,000 | |
| 082 | Total- | Cultural Services | 100,152,000 | 100,152,000 | |
| 08 | Total- | Recreation, Culture and Religion | 100,152,000 | 100,152,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 105,185,000 | 105,185,000 | |

NO. 100.- FC21J11 INTER-PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--|---------------|---------------|-------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0421 | Agriculture: | | | | |
| 042101 | Administration /Land Commission : | | | | |
| QA3100 FEDERAL LAND COMMISION QUETTA | | | | | |
| 042101- A01 | Employees Related Expenses | | 3,190,000 | 3,190,000 | |
| 042101- A011 | Pay | 7 | 2,003,000 | 2,003,000 | |
| 042101- A011-1 | Pay of Officers | (1) | (503,000) | (503,000) | |
| 042101- A011-2 | Pay of Other Staff | (6) | (1,500,000) | (1,500,000) | |
| 042101- A012 | Allowances | | 1,187,000 | 1,187,000 | |
| 042101- A012-1 | Regular Allowances | | (1,117,000) | (1,117,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (70,000) | (70,000) | |
| 042101- A03 | Operating Expenses | | 383,000 | 383,000 | |
| 042101- A032 | Communications | | 16,000 | 16,000 | |
| 042101- A033 | Utilities | | 2,000 | 2,000 | |
| 042101- A034 | Occupancy Costs | | 339,000 | 339,000 | |
| 042101- A038 | Travel & Transportation | | 15,000 | 15,000 | |
| 042101- A039 | General | | 11,000 | 11,000 | |
| 042101- A09 | Physical Assets | | 25,000 | 25,000 | |
| 042101- A092 | Computer Equipment | | 10,000 | 10,000 | |
| 042101- A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | | 5,000 | 5,000 | |
| 042101- A13 | Repairs and Maintenance | | 20,000 | 20,000 | |
| 042101- A131 | Machinery and Equipment | | 5,000 | 5,000 | |
| 042101- A132 | Furniture and Fixture | | 5,000 | 5,000 | |
| 042101- A133 | Buildings and Structure | | 5,000 | 5,000 | |
| 042101- A137 | Computer Equipment | | 5,000 | 5,000 | |
| Total- | FEDERAL LAND COMMISION QUETTA | | 3,618,000 | 3,618,000 | |
| 042101 | Total- | Administration /Land Commission | 3,618,000 | 3,618,000 | |
| 0421 | Total- | Agriculture | 3,618,000 | 3,618,000 | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | 3,618,000 | 3,618,000 | |
| 04 | Total- | Economic Affairs | 3,618,000 | 3,618,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 3,618,000 | 3,618,000 | |
| TOTAL - DEMAND | | | 1,713,000,000 | 1,713,003,000 | 406,784,000 |

NO. 101.- OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 101

(FC21Y45)

OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

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

Voted

Rs. 160,672,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|--|-----------|-----------|--------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 014 | Transfers | | | 53,928,000 |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | | | 84,491,000 |
| 047 | Other Industries | | | 22,253,000 |
| | Total | | | 160,672,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 113,631,000 |
| A011 | Pay | | | 61,197,000 |
| A011-1 | Pay of Officers | | | (39,632,000) |
| A011-2 | Pay of Other Staff | | | (21,565,000) |
| A012 | Allowances | | | 52,434,000 |
| A012-1 | Regular Allowances | | | (45,814,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (6,620,000) |
| A03 | Operating Expenses | | | 32,799,000 |
| A04 | Employees Retirement Benefits | | | 9,700,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 336,000 |
| A09 | Physical Assets | | | 1,084,000 |
| A13 | Repairs and Maintenance | | | 3,122,000 |
| | Total | | | 160,672,000 |

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|---------------------------------------|--------------------------------|---------|-----------|-----------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 014 | Transfers: | | | | | |
| 0141 | Transfers (Inter-Governmental): | | | | | |
| 014110 | OTHERS : | | | | | |
| IB0988 NATIONAL INTERSHIP PROGRAMME | | | | | | |
| 014110- A01 | Employees Related Expenses | | | | | 43,600,000 |
| 014110- A011 | Pay | | 60 | | | 23,788,000 |
| 014110- A011-1 | Pay of Officers | | (28) | | | (18,150,000) |
| 014110- A011-2 | Pay of Other Staff | | (32) | | | (5,638,000) |
| 014110- A012 | Allowances | | | | | 19,812,000 |
| 014110- A012-1 | Regular Allowances | | | | | (17,752,000) |
| 014110- A012-2 | Other Allowances (Excluding TA) | | | | | (2,060,000) |
| 014110- A03 | Operating Expenses | | | | | 9,180,000 |
| 014110- A032 | Communications | | | | | 888,000 |
| 014110- A033 | Utilities | | | | | 1,285,000 |
| 014110- A034 | Occupancy Costs | | | | | 4,574,000 |
| 014110- A038 | Travel & Transportation | | | | | 798,000 |
| 014110- A039 | General | | | | | 1,635,000 |
| 014110- A05 | Grants, Subsidies and Write off Loans | | | | | 336,000 |
| 014110- A052 | Grants Domestic | | | | | 336,000 |
| 014110- A09 | Physical Assets | | | | | 280,000 |
| 014110- A096 | Purchase of Plant and Machinery | | | | | 140,000 |
| 014110- A097 | Purchase of Furniture and Fixture | | | | | 140,000 |
| 014110- A13 | Repairs and Maintenance | | | | | 532,000 |
| 014110- A130 | Transport | | | | | 159,000 |
| 014110- A131 | Machinery and Equipment | | | | | 93,000 |
| 014110- A132 | Furniture and Fixture | | | | | 93,000 |
| 014110- A137 | Computer Equipment | | | | | 187,000 |
| Total- | NATIONAL INTERSHIP PROGRAMME | | | | | 53,928,000 |
| 014110 | Total- | OTHERS | | | | 53,928,000 |
| 0141 | Total- | Transfers (Inter-Governmental) | | | | 53,928,000 |
| 014 | Total- | Transfers | | | | 53,928,000 |

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|-----------|-----------|--------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 01 | Total- General Public Service | | | | 53,928,000 |
| 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 |
| 042101- A011 | Pay | | 73 | | 16,670,000 |
| 042101- A011-1 | Pay of Officers | | (17) | | (8,500,000) |
| 042101- A011-2 | Pay of Other Staff | | (56) | | (8,170,000) |
| 042101- A012 | Allowances | | | | 19,070,000 |
| 042101- A012-1 | Regular Allowances | | | | (16,170,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | (2,900,000) |
| 042101- A03 | Operating Expenses | | | | 16,667,000 |
| 042101- A032 | Communications | | | | 1,262,000 |
| 042101- A033 | Utilities | | | | 467,000 |
| 042101- A034 | Occupancy Costs | | | | 7,768,000 |
| 042101- A038 | Travel & Transportation | | | | 5,909,000 |
| 042101- A039 | General | | | | 1,261,000 |
| 042101- A04 | Employees Retirement Benefits | | | | 7,834,000 |
| 042101- A041 | Pension | | | | 7,834,000 |
| 042101- A09 | Physical Assets | | | | 467,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | | 280,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | | 187,000 |
| 042101- A13 | Repairs and Maintenance | | | | 1,869,000 |
| 042101- A130 | Transport | | | | 561,000 |
| 042101- A131 | Machinery and Equipment | | | | 280,000 |
| 042101- A132 | Furniture and Fixture | | | | 187,000 |
| 042101- A133 | Buildings and Structure | | | | 467,000 |
| 042101- A137 | Computer Equipment | | | | 374,000 |
| Total- | FEDERAL LAND COMMISSION ISLAMABAD | | | | 62,577,000 |
| 042101 | Total- Administration /Land Commission | | | | 62,577,000 |

NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------------------|--|-------------|-----------|--------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 0421 | Total- Agriculture | | | | 62,577,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | 62,577,000 |
| 047 | Other Industries: | | | | |
| 0472 | Other Industries: | | | | |
| 047202 | Tourism : | | | | |
| IB0987 DEPARTMENT OF TOURIST SERVICES | | | | | |
| 047202- A01 | Employees Related Expenses | | | | 18,953,000 |
| 047202- A011 | Pay | | 37 | | 11,726,000 |
| 047202- A011-1 | Pay of Officers | | (11) | | (6,843,000) |
| 047202- A011-2 | Pay of Other Staff | | (26) | | (4,883,000) |
| 047202- A012 | Allowances | | | | 7,227,000 |
| 047202- A012-1 | Regular Allowances | | | | (6,322,000) |
| 047202- A012-2 | Other Allowances (Excluding TA) | | | | (905,000) |
| 047202- A03 | Operating Expenses | | | | 2,157,000 |
| 047202- A032 | Communications | | | | 193,000 |
| 047202- A033 | Utilities | | | | 19,000 |
| 047202- A034 | Occupancy Costs | | | | 1,413,000 |
| 047202- A038 | Travel & Transportation | | | | 280,000 |
| 047202- A039 | General | | | | 252,000 |
| 047202- A04 | Employees Retirement Benefits | | | | 900,000 |
| 047202- A041 | Pension | | | | 900,000 |
| 047202- A09 | Physical Assets | | | | 93,000 |
| 047202- A097 | Purchase of Furniture and Fixture | | | | 93,000 |
| 047202- A13 | Repairs and Maintenance | | | | 150,000 |
| 047202- A130 | Transport | | | | 47,000 |
| 047202- A131 | Machinery and Equipment | | | | 19,000 |
| 047202- A132 | Furniture and Fixture | | | | 28,000 |
| 047202- A137 | Computer Equipment | | | | 56,000 |
| Total- | DEPARTMENT OF TOURIST SERVICES | | | | 22,253,000 |
| 047202 | Total- Tourism | | | | 22,253,000 |
| 0472 | Total- Other Industries | | | | 22,253,000 |
| 047 | Total- Other Industries | | | | 22,253,000 |
| 04 | Total- Economic Affairs | | | | 84,830,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 138,758,000 |

| NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION | | DEMANDS FOR GRANTS | | |
|---|-----------------|--------------------|-----------|-----------|
| | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | |
|---------------------------------------|---|--|--|-------------|
| 04 | Economic Affairs: | | | |
| 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 |
| 042101- A011 | Pay | 9 | | 3,312,000 |
| 042101- A011-1 | Pay of Officers | (3) | | (2,812,000) |
| 042101- A011-2 | Pay of Other Staff | (6) | | (500,000) |
| 042101- A012 | Allowances | | | 1,977,000 |
| 042101- A012-1 | Regular Allowances | | | (1,737,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (240,000) |
| 042101- A03 | Operating Expenses | | | 2,748,000 |
| 042101- A032 | Communications | | | 49,000 |
| 042101- A033 | Utilities | | | 158,000 |
| 042101- A034 | Occupancy Costs | | | 2,119,000 |
| 042101- A038 | Travel & Transportation | | | 328,000 |
| 042101- A039 | General | | | 94,000 |
| 042101- A09 | Physical Assets | | | 66,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | 47,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | 19,000 |
| 042101- A13 | Repairs and Maintenance | | | 308,000 |
| 042101- A130 | Transport | | | 187,000 |
| 042101- A131 | Machinery and Equipment | | | 37,000 |
| 042101- A132 | Furniture and Fixture | | | 37,000 |
| 042101- A137 | Computer Equipment | | | 47,000 |
| Total- | FEDERAL LAND COMMISSION LAHORE | | | 8,411,000 |
| 042101 | Total- | Administration /Land Commission | | 8,411,000 |
| 0421 | Total- | Agriculture | | 8,411,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 8,411,000 |
| 04 | Total- | Economic Affairs | | 8,411,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 8,411,000 |

| NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|--|--------------------|-----------|-----------|
| No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

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 |
| 042101- A011 | Pay | 5 | | | 973,000 |
| 042101- A011-1 | Pay of Officers | (1) | | | (700,000) |
| 042101- A011-2 | Pay of Other Staff | (4) | | | (273,000) |
| 042101- A012 | Allowances | | | | 827,000 |
| 042101- A012-1 | Regular Allowances | | | | (702,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | (125,000) |
| 042101- A03 | Operating Expenses | | | | 1,151,000 |
| 042101- A032 | Communications | | | | 56,000 |
| 042101- A033 | Utilities | | | | 2,000 |
| 042101- A034 | Occupancy Costs | | | | 654,000 |
| 042101- A038 | Travel & Transportation | | | | 327,000 |
| 042101- A039 | General | | | | 112,000 |
| 042101- A09 | Physical Assets | | | | 140,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | | 93,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | | 47,000 |
| 042101- A13 | Repairs and Maintenance | | | | 182,000 |
| 042101- A131 | Machinery and Equipment | | | | 93,000 |
| 042101- A132 | Furniture and Fixture | | | | 47,000 |
| 042101- A137 | Computer Equipment | | | | 42,000 |

| | | | |
|--------|----------------------------------|--|-----------|
| Total- | FEDERAL LAND COMMISSION PESHAWAR | | 3,273,000 |
|--------|----------------------------------|--|-----------|

| | | | |
|--------|--|--|-----------|
| 042101 | Total- Administration /Land Commission | | 3,273,000 |
|--------|--|--|-----------|

| | | | |
|------|--------------------|--|-----------|
| 0421 | Total- Agriculture | | 3,273,000 |
|------|--------------------|--|-----------|

| | | | |
|-----|---|--|-----------|
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 3,273,000 |
|-----|---|--|-----------|

| | | | |
|----|-------------------------|--|-----------|
| 04 | Total- Economic Affairs | | 3,273,000 |
|----|-------------------------|--|-----------|

| | | | |
|--------|--------------------|--|--|
| Total- | ACCOUNTANT GENERAL | | |
|--------|--------------------|--|--|

PAKISTAN REVENUES

SUB-OFFICE, PESHAWAR

3,273,000

| NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION | | DEMANDS FOR GRANTS | | |
|---|-----------------|--------------------|-----------|-----------|
| | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | 2019-20 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

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 |
| 042101- A011 | Pay | 8 | | 2,906,000 |
| 042101- A011-1 | Pay of Officers | (4) | | (2,305,000) |
| 042101- A011-2 | Pay of Other Staff | (4) | | (601,000) |
| 042101- A012 | Allowances | | | 1,962,000 |
| 042101- A012-1 | Regular Allowances | | | (1,652,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (310,000) |
| 042101- A03 | Operating Expenses | | | 541,000 |
| 042101- A032 | Communications | | | 30,000 |
| 042101- A033 | Utilities | | | 2,000 |
| 042101- A034 | Occupancy Costs | | | 220,000 |
| 042101- A038 | Travel & Transportation | | | 243,000 |
| 042101- A039 | General | | | 46,000 |
| 042101- A04 | Employees Retirement Benefits | | | 705,000 |
| 042101- A041 | Pension | | | 705,000 |
| 042101- A09 | Physical Assets | | | 28,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | 19,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | 9,000 |
| 042101- A13 | Repairs and Maintenance | | | 65,000 |
| 042101- A130 | Transport | | | 28,000 |
| 042101- A131 | Machinery and Equipment | | | 19,000 |
| 042101- A132 | Furniture and Fixture | | | 9,000 |
| 042101- A137 | Computer Equipment | | | 9,000 |
| Total- | FEDERAL LAND COMMISSION KARACHI | | | 6,207,000 |
| 042101 | Total- Administration /Land Commission | | | 6,207,000 |
| 0421 | Total- Agriculture | | | 6,207,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 6,207,000 |
| 04 | Total- Economic Affairs | | | 6,207,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 6,207,000 |

| NO. 101.- FC21Y45 OTHER EXPD. OF INTER PROVINCIAL COORDINATION DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|--|--------------------|-----------|-----------|
| No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | | | |
|-----------------------|--|-----|--|--|--------------------|
| 04 | Economic Affairs: | | | | |
| 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 |
| 042101- A011 | Pay | 7 | | | 1,822,000 |
| 042101- A011-1 | Pay of Officers | (1) | | | (322,000) |
| 042101- A011-2 | Pay of Other Staff | (6) | | | (1,500,000) |
| 042101- A012 | Allowances | | | | 1,559,000 |
| 042101- A012-1 | Regular Allowances | | | | (1,479,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | (80,000) |
| 042101- A03 | Operating Expenses | | | | 355,000 |
| 042101- A032 | Communications | | | | 16,000 |
| 042101- A033 | Utilities | | | | 2,000 |
| 042101- A034 | Occupancy Costs | | | | 215,000 |
| 042101- A038 | Travel & Transportation | | | | 108,000 |
| 042101- A039 | General | | | | 14,000 |
| 042101- A04 | Employees Retirement Benefits | | | | 261,000 |
| 042101- A041 | Pension | | | | 261,000 |
| 042101- A09 | Physical Assets | | | | 10,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | | 5,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | | 5,000 |
| 042101- A13 | Repairs and Maintenance | | | | 16,000 |
| 042101- A131 | Machinery and Equipment | | | | 5,000 |
| 042101- A132 | Furniture and Fixture | | | | 6,000 |
| 042101- A137 | Computer Equipment | | | | 5,000 |
| Total- | FEDERAL LAND COMMISSION QUETTA | | | | 4,023,000 |
| 042101 | Total- Administration /Land Commission | | | | 4,023,000 |
| 0421 | Total- Agriculture | | | | 4,023,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | 4,023,000 |
| 04 | Total- Economic Affairs | | | | 4,023,000 |
| Total- | ACCOUNTANT GENERAL | | | | 4,023,000 |
| | PAKISTAN REVENUES | | | | |
| | SUB-OFFICE, QUETTA | | | | |
| TOTAL - DEMAND | | | | | 160,672,000 |

NO. 102.- MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 102

(FC21X12)

MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION DIVISION.

Voted

Rs. 1,074,660,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF INTER-PROVINCIAL COORDINATION .

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|--|-----------|-----------|---------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | | | 18,457,000 |
| 047 | Other Industries | | | 971,192,000 |
| 082 | Cultural Services | | | 85,011,000 |
| | Total | | | 1,074,660,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 444,806,000 |
| A011 | Pay | | | 221,971,000 |
| A011-1 | Pay of Officers | | | (123,223,000) |
| A011-2 | Pay of Other Staff | | | (98,748,000) |
| A012 | Allowances | | | 222,835,000 |
| A012-1 | Regular Allowances | | | (196,376,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (26,459,000) |
| A03 | Operating Expenses | | | 629,854,000 |
| | Total | | | 1,074,660,000 |

**NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|---|---|--|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 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 |
| 042106- A011 | Pay | | | | | 8,611,000 |
| 042106- A011-1 | Pay of Officers | | | | | (2,680,000) |
| 042106- A011-2 | Pay of Other Staff | | | | | (5,931,000) |
| 042106- A012 | Allowances | | | | | 4,989,000 |
| 042106- A012-1 | Regular Allowances | | | | | (3,989,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (1,000,000) |
| 042106- A03 | Operating Expenses | | | | | 4,857,000 |
| 042106- A039 | General | | | | | 4,857,000 |
| Total- | OAKISTAN VETERINARY MEDICAL COUNCIL | | | | | 18,457,000 |
| 042106 | Total- | Animal Husbandry | | | | 18,457,000 |
| 0421 | Total- | Agriculture | | | | 18,457,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | | | 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 |
| 047202- A011 | Pay | | | | | 166,510,000 |
| 047202- A011-1 | Pay of Officers | | | | | (75,000,000) |
| 047202- A011-2 | Pay of Other Staff | | | | | (91,510,000) |
| 047202- A012 | Allowances | | | | | 210,490,000 |
| 047202- A012-1 | Regular Allowances | | | | | (185,031,000) |
| 047202- A012-2 | Other Allowances (Excluding TA) | | | | | (25,459,000) |
| 047202- A03 | Operating Expenses | | | | | 594,192,000 |
| 047202- A039 | General | | | | | 594,192,000 |

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION

DEMANDS FOR GRANTS

DIVISION

| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|--|------------------|-------------|-----------|-------------|-----------|
| | | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | | Estimate | Estimate |
| | | | | | Rs | Rs |
| | | | | | Rs | |
| | | | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | ADMINISRATIVE EXPENSES OF PAKISTAN SPORT BOARD | | | | 971,192,000 | |
| 047202 | Total- | TOURISM | | | 971,192,000 | |
| 0472 | Total- | Other Industries | | | 971,192,000 | |
| 047 | Total- | Other Industries | | | 971,192,000 | |
| 04 | Total- | Economic Affairs | | | 989,649,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 989,649,000 | |

NO. 102.- FC21X12 MISCELLANEOUS EXPD. OF INTER PROVINCIAL COORDINATION

DEMANDS FOR GRANTS

DIVISION

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|----------------------------------|---------|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 08 | Recreation, Culture and Religion: | | | | | |
| 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 |

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SECTION XIX

MINISTRY OF KASHMIR AFFAIRS AND GILGIT- BALTISTAN

2020-2021

Budget

Estimate

(Rupees in Thousand)

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 | 382,137 |
| 104. Other Expenditure of Kashmir Affairs and Gilgit-Baltistan Division | 33,333 |
| 105. Gilgit-Baltistan | 620,000 |
| | <hr/> |
| Total : | 1,035,470 |

NO. 103.- KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 103

(FC21K02)

KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

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

Voted

Rs. 382,137,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|----------------------------------|--|--------------------|--------------------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | 361,000,000 | 361,000,000 | 382,137,000 |
| | Total | 361,000,000 | 361,000,000 | 382,137,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 105,000,000 | 100,546,000 | 106,487,000 |
| A011 | Pay | 57,909,000 | 53,455,000 | 55,900,000 |
| A011-1 | Pay of Officers | (40,550,000) | (37,850,000) | (38,389,000) |
| A011-2 | Pay of Other Staff | (17,359,000) | (15,605,000) | (17,511,000) |
| A012 | Allowances | 47,091,000 | 47,091,000 | 50,587,000 |
| A012-1 | Regular Allowances | (40,550,000) | (40,550,000) | (43,447,000) |
| A012-2 | Other Allowances (Excluding TA) | (6,541,000) | (6,541,000) | (7,140,000) |
| A03 | Operating Expenses | 25,795,000 | 30,249,000 | 31,328,000 |
| A04 | Employees Retirement Benefits | 1,700,000 | 1,700,000 | 4,000,000 |
| A05 | Grants, Subsidies and Write off Loans | 225,602,000 | 225,602,000 | 235,602,000 |
| A06 | Transfers | 2,000 | 2,000 | |
| A09 | Physical Assets | 1,451,000 | 1,451,000 | 2,057,000 |
| A13 | Repairs and Maintenance | 1,450,000 | 1,450,000 | 2,663,000 |
| | Total | 361,000,000 | 361,000,000 | 382,137,000 |

NO. 103.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 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 | | | 105,000,000 | 100,546,000 | 106,487,000 |
| 019120- A011 | Pay | 121 | 117 | 57,909,000 | 53,455,000 | 55,900,000 |
| 019120- A011-1 | Pay of Officers | (42) | (42) | (40,550,000) | (37,850,000) | (38,389,000) |
| 019120- A011-2 | Pay of Other Staff | (79) | (75) | (17,359,000) | (15,605,000) | (17,511,000) |
| 019120- A012 | Allowances | | | 47,091,000 | 47,091,000 | 50,587,000 |
| 019120- A012-1 | Regular Allowances | | | (40,550,000) | (40,550,000) | (43,447,000) |
| 019120- A012-2 | Other Allowances (Excluding TA) | | | (6,541,000) | (6,541,000) | (7,140,000) |
| 019120- A03 | Operating Expenses | | | 25,795,000 | 30,249,000 | 31,328,000 |
| 019120- A032 | Communications | | | 2,323,000 | 2,323,000 | 2,994,000 |
| 019120- A034 | Occupancy Costs | | | 8,210,000 | 8,210,000 | 9,350,000 |
| 019120- A038 | Travel & Transportation | | | 4,302,000 | 4,302,000 | 6,640,000 |
| 019120- A039 | General | | | 10,960,000 | 15,414,000 | 12,344,000 |
| 019120- A04 | Employees Retirement Benefits | | | 1,700,000 | 1,700,000 | 4,000,000 |
| 019120- A041 | Pension | | | 1,700,000 | 1,700,000 | 4,000,000 |
| 019120- A05 | Grants, Subsidies and Write off Loans | | | 602,000 | 602,000 | 602,000 |
| 019120- A052 | Grants Domestic | | | 602,000 | 602,000 | 602,000 |
| 019120- A06 | Transfers | | | 2,000 | 2,000 | |
| 019120- A061 | Scholarship | | | 1,000 | 1,000 | |
| 019120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 019120- A09 | Physical Assets | | | 1,451,000 | 1,451,000 | 2,057,000 |
| 019120- A092 | Computer Equipment | | | 301,000 | 301,000 | |
| 019120- A095 | Purchase of Transport | | | 150,000 | 150,000 | 187,000 |
| 019120- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 935,000 |
| 019120- A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 935,000 |
| 019120- A13 | Repairs and Maintenance | | | 1,450,000 | 1,450,000 | 2,663,000 |
| 019120- A130 | Transport | | | 400,000 | 400,000 | 935,000 |
| 019120- A131 | Machinery and Equipment | | | 400,000 | 400,000 | 748,000 |

| NO. 103.- FC21K02 KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 019120- A132 | Furniture and Fixture | | 300,000 | 300,000 | 467,000 |
| 019120- A137 | Computer Equipment | | 350,000 | 350,000 | 513,000 |
| Total- MINISTRY OF KASHMIR AFFAIRS & GILGIT-BALTISTAN. | | | 136,000,000 | 136,000,000 | 147,137,000 |
| ID5238 REFUGEES MANAGEMENT CELL (RMC) AK. | | | | | |
| 019120- A05 | Grants, Subsidies and Write off Loans | | 225,000,000 | 225,000,000 | 235,000,000 |
| 019120- A052 | Grants Domestic | | 225,000,000 | 225,000,000 | 235,000,000 |
| Total- REFUGEES MANAGEMENT CELL (RMC) AK. | | | 225,000,000 | 225,000,000 | 235,000,000 |
| 019120 | Total- Others | | 361,000,000 | 361,000,000 | 382,137,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | 361,000,000 | 361,000,000 | 382,137,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | 361,000,000 | 361,000,000 | 382,137,000 |
| 01 | Total- General Public Service | | 361,000,000 | 361,000,000 | 382,137,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 361,000,000 | 361,000,000 | 382,137,000 |
| TOTAL - DEMAND | | | 361,000,000 | 361,000,000 | 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

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

Voted Rs. 33,333,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 073 | Hospital Services | 3,562,000 | 3,562,000 | 4,338,000 |
| 076 | Health Administration | 23,804,000 | 23,804,000 | 24,250,000 |
| 107 | Administration | 4,634,000 | 4,634,000 | 4,745,000 |
| | Total | 32,000,000 | 32,000,000 | 33,333,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 22,000,000 | 22,000,000 | 22,283,000 |
| A011 | Pay | 13,562,000 | 13,562,000 | 11,884,000 |
| A011-1 | Pay of Officers | (1,975,000) | (1,975,000) | (2,392,000) |
| A011-2 | Pay of Other Staff | (11,587,000) | (11,587,000) | (9,492,000) |
| A012 | Allowances | 8,438,000 | 8,438,000 | 10,399,000 |
| A012-1 | Regular Allowances | (6,612,000) | (6,612,000) | (8,449,000) |
| A012-2 | Other Allowances (Excluding TA) | (1,826,000) | (1,826,000) | (1,950,000) |
| A03 | Operating Expenses | 7,419,000 | 7,419,000 | 8,473,000 |
| A04 | Employees Retirement Benefits | 1,199,000 | 1,199,000 | 269,000 |
| A05 | Grants, Subsidies and Write off Loans | 603,000 | 603,000 | 1,200,000 |
| A06 | Transfers | 1,000 | 1,000 | |
| A09 | Physical Assets | 6,000 | 6,000 | |
| A13 | Repairs and Maintenance | 772,000 | 772,000 | 1,108,000 |
| | Total | 32,000,000 | 32,000,000 | 33,333,000 |

NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------------------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 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 | | | 3,516,000 | 3,516,000 | 4,295,000 |
| 073101- A011 | Pay | 15 | 15 | 1,959,000 | 1,959,000 | 2,255,000 |
| 073101- A011-1 | Pay of Officers | (1) | (1) | (251,000) | (251,000) | (482,000) |
| 073101- A011-2 | Pay of Other Staff | (14) | (14) | (1,708,000) | (1,708,000) | (1,773,000) |
| 073101- A012 | Allowances | | | 1,557,000 | 1,557,000 | 2,040,000 |
| 073101- A012-1 | Regular Allowances | | | (1,375,000) | (1,375,000) | (1,858,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | | (182,000) | (182,000) | (182,000) |
| 073101- A03 | Operating Expenses | | | 44,000 | 44,000 | 43,000 |
| 073101- A032 | Communications | | | 3,000 | 3,000 | |
| 073101- A033 | Utilities | | | 2,000 | 2,000 | |
| 073101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 073101- A038 | Travel & Transportation | | | 31,000 | 31,000 | 34,000 |
| 073101- A039 | General | | | 7,000 | 7,000 | 9,000 |
| 073101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 073101- A041 | Pension | | | 1,000 | 1,000 | |
| 073101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 073101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| Total- | J&K REFUGEES HOSPITAL T.B. WING ATTOCK. | | | 3,562,000 | 3,562,000 | 4,338,000 |
| 073101 | Total- | General Hospital Services | | 3,562,000 | 3,562,000 | 4,338,000 |
| 0731 | Total- | General Hospital Services | | 3,562,000 | 3,562,000 | 4,338,000 |
| 073 | Total- | Hospital Services | | 3,562,000 | 3,562,000 | 4,338,000 |
| 076 | Health Administration: | | | | | |
| 0761 | Administration: | | | | | |
| 076101 | Administration : | | | | | |
| ID5239 DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI. | | | | | | |
| 076101- A01 | Employees Related Expenses | | | 8,052,000 | 8,052,000 | 8,234,000 |
| 076101- A011 | Pay | 21 | 21 | 5,508,000 | 5,508,000 | 4,526,000 |

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 076101- A011-1 | Pay of Officers | (1) | (1) | (682,000) | (682,000) | (737,000) |
| 076101- A011-2 | Pay of Other Staff | (20) | (20) | (4,826,000) | (4,826,000) | (3,789,000) |
| 076101- A012 | Allowances | | | 2,544,000 | 2,544,000 | 3,708,000 |
| 076101- A012-1 | Regular Allowances | | | (1,989,000) | (1,989,000) | (3,104,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | | | (555,000) | (555,000) | (604,000) |
| 076101- A03 | Operating Expenses | | | 5,290,000 | 5,290,000 | 6,024,000 |
| 076101- A032 | Communications | | | 135,000 | 135,000 | 141,000 |
| 076101- A033 | Utilities | | | 340,000 | 340,000 | 355,000 |
| 076101- A034 | Occupancy Costs | | | 1,300,000 | 1,300,000 | 1,259,000 |
| 076101- A038 | Travel & Transportation | | | 195,000 | 195,000 | 192,000 |
| 076101- A039 | General | | | 3,320,000 | 3,320,000 | 4,077,000 |
| 076101- A04 | Employees Retirement Benefits | | | 21,000 | 21,000 | 30,000 |
| 076101- A041 | Pension | | | 21,000 | 21,000 | 30,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | | | 600,000 | 600,000 | 600,000 |
| 076101- A052 | Grants Domestic | | | 600,000 | 600,000 | 600,000 |
| 076101- A09 | Physical Assets | | | 2,000 | 2,000 | |
| 076101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 076101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 076101- A13 | Repairs and Maintenance | | | 440,000 | 440,000 | 689,000 |
| 076101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 076101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 076101- A133 | Buildings and Structure | | | 400,000 | 400,000 | 652,000 |
| Total- | DIRECTORATE OF HEALTH SERVICES (AK), RAWALPINDI. | | | 14,405,000 | 14,405,000 | 15,577,000 |

ID5242 DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI.

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 076101- A01 | Employees Related Expenses | | | 6,188,000 | 6,188,000 | 5,379,000 |
| 076101- A011 | Pay | 13 | 13 | 3,464,000 | 3,464,000 | 2,581,000 |
| 076101- A011-1 | Pay of Officers | (1) | (1) | (710,000) | (710,000) | (737,000) |
| 076101- A011-2 | Pay of Other Staff | (12) | (12) | (2,754,000) | (2,754,000) | (1,844,000) |
| 076101- A012 | Allowances | | | 2,724,000 | 2,724,000 | 2,798,000 |
| 076101- A012-1 | Regular Allowances | | | (1,874,000) | (1,874,000) | (1,873,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | | | (850,000) | (850,000) | (925,000) |

**NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT
BALTISTAN DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 076101- A03 | Operating Expenses | | 1,770,000 | 1,770,000 | 2,111,000 |
| 076101- A032 | Communications | | 145,000 | 145,000 | 140,000 |
| 076101- A033 | Utilities | | 290,000 | 290,000 | 295,000 |
| 076101- A034 | Occupancy Costs | | 501,000 | 501,000 | 565,000 |
| 076101- A038 | Travel & Transportation | | 660,000 | 660,000 | 822,000 |
| 076101- A039 | General | | 174,000 | 174,000 | 289,000 |
| 076101- A04 | Employees Retirement Benefits | | 1,106,000 | 1,106,000 | 164,000 |
| 076101- A041 | Pension | | 1,106,000 | 1,106,000 | 164,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | 600,000 |
| 076101- A052 | Grants Domestic | | 1,000 | 1,000 | 600,000 |
| 076101- A06 | Transfers | | 1,000 | 1,000 | |
| 076101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 076101- A09 | Physical Assets | | 3,000 | 3,000 | |
| 076101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 076101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 076101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 076101- A13 | Repairs and Maintenance | | 330,000 | 330,000 | 419,000 |
| 076101- A130 | Transport | | 150,000 | 150,000 | 140,000 |
| 076101- A131 | Machinery and Equipment | | 80,000 | 80,000 | 93,000 |
| 076101- A132 | Furniture and Fixture | | 50,000 | 50,000 | 93,000 |
| 076101- A133 | Buildings and Structure | | 50,000 | 50,000 | 93,000 |
| Total- | DIRECTORATE OF HEALTH SERVICES (GB), RAWALPINDI. | | 9,399,000 | 9,399,000 | 8,673,000 |
| 076101 | Total- Administration | | 23,804,000 | 23,804,000 | 24,250,000 |
| 0761 | Total- Administration | | 23,804,000 | 23,804,000 | 24,250,000 |
| 076 | Total- Health Administration | | 23,804,000 | 23,804,000 | 24,250,000 |
| 07 | Total- Health | | 27,366,000 | 27,366,000 | 28,588,000 |
| 10 | Social Protection: | | | | |
| 107 | Administration: | | | | |
| 1071 | Administration: | | | | |
| 107102 | rehabilitation and resettlement : | | | | |
| ID5241 | J&K RRO, ISLAMABAD. | | | | |
| 107102- A01 | Employees Related Expenses | | 4,244,000 | 4,244,000 | 4,375,000 |

| NO. 104.- FC21Y36 OTHER EXPENDITURE OF KASHMIR AFFAIRS AND GILGIT BALTISTAN DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 107102- A011 | Pay | 11 | 11 | 2,631,000 | 2,631,000 | 2,522,000 |
| 107102- A011-1 | Pay of Officers | (1) | (1) | (332,000) | (332,000) | (436,000) |
| 107102- A011-2 | Pay of Other Staff | (10) | (10) | (2,299,000) | (2,299,000) | (2,086,000) |
| 107102- A012 | Allowances | | | 1,613,000 | 1,613,000 | 1,853,000 |
| 107102- A012-1 | Regular Allowances | | | (1,374,000) | (1,374,000) | (1,614,000) |
| 107102- A012-2 | Other Allowances (Excluding TA) | | | (239,000) | (239,000) | (239,000) |
| 107102- A03 | Operating Expenses | | | 315,000 | 315,000 | 295,000 |
| 107102- A032 | Communications | | | 4,000 | 4,000 | 9,000 |
| 107102- A034 | Occupancy Costs | | | 2,000 | 2,000 | |
| 107102- A038 | Travel & Transportation | | | 71,000 | 71,000 | 66,000 |
| 107102- A039 | General | | | 238,000 | 238,000 | 220,000 |
| 107102- A04 | Employees Retirement Benefits | | | 71,000 | 71,000 | 75,000 |
| 107102- A041 | Pension | | | 71,000 | 71,000 | 75,000 |
| 107102- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 107102- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 107102- A09 | Physical Assets | | | 1,000 | 1,000 | |
| 107102- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 107102- A13 | Repairs and Maintenance | | | 2,000 | 2,000 | |
| 107102- A130 | Transport | | | 1,000 | 1,000 | |
| 107102- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- | J&K RRO, ISLAMABAD. | | | 4,634,000 | 4,634,000 | 4,745,000 |
| 107102 | Total- rehabilitation and resettlement | | | 4,634,000 | 4,634,000 | 4,745,000 |
| 1071 | Total- Administration | | | 4,634,000 | 4,634,000 | 4,745,000 |
| 107 | Total- Administration | | | 4,634,000 | 4,634,000 | 4,745,000 |
| 10 | Total- Social Protection | | | 4,634,000 | 4,634,000 | 4,745,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 32,000,000 | 32,000,000 | 33,333,000 |
| TOTAL - DEMAND | | | | 32,000,000 | 32,000,000 | 33,333,000 |

NO. 105.- GILGIT BALTISTAN

DEMANDS FOR GRANTS

DEMAND NO. 105
(FC21G04)
GILGIT BALTISTAN

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **GILGIT BALTISTAN.**

Voted Rs. 620,000,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | 619,900,000 | 619,900,000 | 620,000,000 |
| | Total | 619,900,000 | 619,900,000 | 620,000,000 |
| OBJECT CLASSIFICATION | | | | |
| A05 | Grants, Subsidies and Write off Loans | 619,900,000 | 619,900,000 | 620,000,000 |
| | Total | 619,900,000 | 619,900,000 | 620,000,000 |

NO. 105.- FC21G04 GILGIT BALTISTAN

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|---|--|-------------|-------------|-------------|-------------|
| | | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | | Estimate | Estimate |
| | | | | | Rs | Rs |
| | | | | | Rs | 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 | | | 619,900,000 | 619,900,000 | 620,000,000 |
| 019120- A052 | Grants Domestic | | | 619,900,000 | 619,900,000 | 620,000,000 |
| | Total- | GILGIT-BALTISTAN COUNCIL. | | | 619,900,000 | 619,900,000 |
| 019120 | Total- | Others | | | 619,900,000 | 620,000,000 |
| 0191 | Total- | Gen Public Service Not Elsewhere Defined | | | 619,900,000 | 620,000,000 |
| 019 | Total- | General Public Service Not Elsewhere Defined | | | 619,900,000 | 620,000,000 |
| 01 | Total- | General Public Service | | | 619,900,000 | 620,000,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 619,900,000 | 620,000,000 |
| | TOTAL - DEMAND | | | 619,900,000 | 619,900,000 | 620,000,000 |

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SECTION XX

MINISTRY OF LAW AND JUSTICE

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands presented on behalf of the
Ministry of Law and Justice.

Current expenditure on Revenue Account

| | |
|---|-------------------|
| 106. Law and Justice Division | 429,639 |
| 107. Other Expenditure of Law and Justice Division | 3,573,194 |
| 108. Miscellaneous Expenditure of Law and Justice Division | 320,672 |
| 109. Federal Shariat Court | 477,384 |
| 110. Council of Islamic Ideology | 138,702 |
| 111. National Accountability Bureau | 5,080,805 |
| 112. District Judiciary, Islamabad Capital Territory | 614,349 |
| Total : | <u>10,634,745</u> |

NO. 106.- LAW AND JUSTICE DIVISION

DEMAND NO. 106
(FC21M12)
LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 429,639,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 036 | Administration Of Public Order | 570,000,000 | 569,478,000 | 429,639,000 |
| | Total | 570,000,000 | 569,478,000 | 429,639,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 440,000,000 | 440,001,000 | 333,654,000 |
| A011 | Pay | 221,053,000 | 221,053,000 | 176,790,000 |
| A011-1 | Pay of Officers | (139,218,000) | (139,218,000) | (106,470,000) |
| A011-2 | Pay of Other Staff | (81,835,000) | (81,835,000) | (70,320,000) |
| A012 | Allowances | 218,947,000 | 218,948,000 | 156,864,000 |
| A012-1 | Regular Allowances | (175,534,000) | (175,535,000) | (126,604,000) |
| A012-2 | Other Allowances (Excluding TA) | (43,413,000) | (43,413,000) | (30,260,000) |
| A03 | Operating Expenses | 108,553,000 | 108,553,000 | 72,391,000 |
| A04 | Employees Retirement Benefits | 8,501,000 | 8,501,000 | 9,700,000 |
| A05 | Grants, Subsidies and Write off Loans | 8,360,000 | 8,360,000 | 8,800,000 |
| A06 | Transfers | 1,000 | 1,000 | |
| A09 | Physical Assets | 1,582,000 | 1,059,000 | 1,870,000 |
| A13 | Repairs and Maintenance | 3,003,000 | 3,003,000 | 3,224,000 |
| | Total | 570,000,000 | 569,478,000 | 429,639,000 |

NO. 106.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 036 | Administration Of Public Order: | | | | | |
| 0361 | Administration: | | | | | |
| 036101 | Secretariat/Administration : | | | | | |
| ID1544 | LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD. | | | | | |
| 036101- A01 | Employees Related Expenses | | | 322,630,000 | 322,631,000 | 333,654,000 |
| 036101- A011 | Pay | 574 | 574 | 183,989,000 | 183,989,000 | 176,790,000 |
| 036101- A011-1 | Pay of Officers | (191) | (196) | (115,996,000) | (115,996,000) | (106,470,000) |
| 036101- A011-2 | Pay of Other Staff | (383) | (378) | (67,993,000) | (67,993,000) | (70,320,000) |
| 036101- A012 | Allowances | | | 138,641,000 | 138,642,000 | 156,864,000 |
| 036101- A012-1 | Regular Allowances | | | (109,028,000) | (109,029,000) | (126,604,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (29,613,000) | (29,613,000) | (30,260,000) |
| 036101- A03 | Operating Expenses | | | 65,854,000 | 65,854,000 | 72,391,000 |
| 036101- A032 | Communications | | | 6,052,000 | 6,052,000 | 6,404,000 |
| 036101- A033 | Utilities | | | 1,352,000 | 1,352,000 | 1,262,000 |
| 036101- A034 | Occupancy Costs | | | 31,640,000 | 31,640,000 | 34,295,000 |
| 036101- A036 | Motor Vehicles | | | 51,000 | 51,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 13,605,000 | 13,605,000 | 15,706,000 |
| 036101- A039 | General | | | 13,154,000 | 13,154,000 | 14,631,000 |
| 036101- A04 | Employees Retirement Benefits | | | 8,501,000 | 8,501,000 | 9,700,000 |
| 036101- A041 | Pension | | | 8,501,000 | 8,501,000 | 9,700,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 8,360,000 | 8,360,000 | 8,800,000 |
| 036101- A052 | Grants Domestic | | | 8,360,000 | 8,360,000 | 8,800,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 1,582,000 | 1,059,000 | 1,870,000 |
| 036101- A092 | Computer Equipment | | | 581,000 | 58,000 | |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 935,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 935,000 |
| 036101- A13 | Repairs and Maintenance | | | 3,003,000 | 3,003,000 | 3,224,000 |
| 036101- A130 | Transport | | | 1,500,000 | 1,500,000 | 1,402,000 |

| NO. 106.- FC21M12LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | | | |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 036101- A131 | Machinery and Equipment | | 1,000,000 | 1,000,000 | 935,000 |
| 036101- A132 | Furniture and Fixture | | 200,000 | 200,000 | 280,000 |
| 036101- A133 | Buildings and Structure | | 2,000 | 2,000 | 280,000 |
| 036101- A137 | Computer Equipment | | 301,000 | 301,000 | 327,000 |
| Total- | LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD. | | 409,931,000 | 409,409,000 | 429,639,000 |
| ID1546 FEDERAL JUDICIAL ACADEMY ISLAMABAD. | | | | | |
| 036101- A01 | Employees Related Expenses | | 117,370,000 | 117,370,000 | |
| 036101- A011 | Pay | | 37,064,000 | 37,064,000 | |
| 036101- A011-1 | Pay of Officers | | (23,222,000) | (23,222,000) | |
| 036101- A011-2 | Pay of Other Staff | | (13,842,000) | (13,842,000) | |
| 036101- A012 | Allowances | | 80,306,000 | 80,306,000 | |
| 036101- A012-1 | Regular Allowances | | (66,506,000) | (66,506,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (13,800,000) | (13,800,000) | |
| 036101- A03 | Operating Expenses | | 31,196,000 | 31,196,000 | |
| 036101- A039 | General | | 31,196,000 | 31,196,000 | |
| Total- | FEDERAL JUDICIAL ACADEMY ISLAMABAD. | | 148,566,000 | 148,566,000 | |
| 036101 | Total- Secretariat/Administration | | 558,497,000 | 557,975,000 | 429,639,000 |
| 0361 | Total- Administration | | 558,497,000 | 557,975,000 | 429,639,000 |
| 036 | Total- Administration Of Public Order | | 558,497,000 | 557,975,000 | 429,639,000 |
| 03 | Total- Public Order And Safety Affairs | | 558,497,000 | 557,975,000 | 429,639,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 558,497,000 | 557,975,000 | 429,639,000 |

| NO. 106.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | | | |
|--|----------------------------------|--|--------------------|-------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 036 | Administration Of Public Order: | | | | | |
| 0361 | Administration: | | | | | |
| 036101 | Secretariat/Administration : | | | | | |
| HQ0956 LAW AND JUSTICE CONTRIBUTION | | | | | | |
| 036101- A03 | Operating Expenses | | | 11,503,000 | 11,503,000 | |
| 036101- A039 | General | | | 11,503,000 | 11,503,000 | |
| | Total- | LAW AND JUSTICE CONTRIBUTION | | 11,503,000 | 11,503,000 | |
| 036101 | Total- | Secretariat/Administration | | 11,503,000 | 11,503,000 | |
| 0361 | Total- | Administration | | 11,503,000 | 11,503,000 | |
| 036 | Total- | Administration Of Public Order | | 11,503,000 | 11,503,000 | |
| 03 | Total- | Public Order And Safety Affairs | | 11,503,000 | 11,503,000 | |
| | Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 11,503,000 | 11,503,000 | |
| TOTAL - DEMAND | | | | 570,000,000 | 569,478,000 | 429,639,000 |

NO. 107.- OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 107
(FC21Y17 / FC24Y17)****OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION**

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

| | |
|--------------|--------------------------|
| Total | Rs. 3,573,194,000 |
| (Charged) | Rs. 202,333,000 |
| (Voted) | Rs. 3,370,861,000 |

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

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 644,039,000 | 644,069,000 | 614,977,000 |
| 031 Law Courts | 2,151,323,000 | 2,151,219,000 | 1,876,120,000 |
| 036 Administration Of Public Order | 1,159,453,000 | 1,159,605,000 | 961,780,000 |
| 041 General Economic,Commercial & Labour Affairs | 105,185,000 | 105,188,000 | 120,317,000 |
| Total | 4,060,000,000 | 4,060,081,000 | 3,573,194,000 |
| (Charged) | 255,331,000 | 255,336,000 | 202,333,000 |
| (Voted) | 3,804,669,000 | 3,804,745,000 | 3,370,861,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 3,083,182,000 | 3,053,348,000 | 2,776,629,000 |
| (Charged) | 188,181,000 | 174,551,000 | 152,787,000 |
| (Voted) | 2,895,001,000 | 2,878,797,000 | 2,623,842,000 |
| A011 Pay | 1,675,463,000 | 1,653,095,000 | 1,498,239,000 |
| (Charged) | 137,771,000 | 128,214,000 | 115,116,000 |
| (Voted) | 1,537,692,000 | 1,524,881,000 | 1,383,123,000 |
| A011-1 Pay of Officers | (1,108,055,000) | (1,086,588,000) | (974,958,000) |
| (Charged) | 128,222,000 | 119,555,000 | 104,562,000 |
| (Voted) | 979,833,000 | 967,033,000 | 870,396,000 |
| A011-2 Pay of Other Staff | (567,408,000) | (566,507,000) | (523,281,000) |
| (Charged) | 9,549,000 | 8,659,000 | 10,554,000 |
| (Voted) | 557,859,000 | 557,848,000 | 512,727,000 |
| A012 Allowances | 1,407,719,000 | 1,400,253,000 | 1,278,390,000 |

| | | | | |
|--------|---------------------------------------|-----------------|-----------------|-----------------|
| | (Charged) | 50,410,000 | 46,337,000 | 37,671,000 |
| | (Voted) | 1,357,309,000 | 1,353,916,000 | 1,240,719,000 |
| A012-1 | Regular Allowances | (1,307,805,000) | (1,300,418,000) | (1,184,286,000) |
| | (Charged) | 43,791,000 | 39,797,000 | 29,981,000 |
| | (Voted) | 1,264,014,000 | 1,260,621,000 | 1,154,305,000 |
| A012-2 | Other Allowances (Excluding TA) | (99,914,000) | (99,835,000) | (94,104,000) |
| | (Charged) | 6,619,000 | 6,540,000 | 7,690,000 |
| | (Voted) | 93,295,000 | 93,295,000 | 86,414,000 |
| A03 | Operating Expenses | 663,763,000 | 662,101,000 | 633,902,000 |
| | (Charged) | 59,850,000 | 56,458,000 | 41,009,000 |
| | (Voted) | 603,913,000 | 605,643,000 | 592,893,000 |
| A04 | Employees Retirement Benefits | 30,996,000 | 37,996,000 | 24,572,000 |
| | (Charged) | 10,000 | 10,000 | |
| A05 | Grants, Subsidies and Write off Loans | 155,602,000 | 155,602,000 | 9,721,000 |
| | (Charged) | 12,000 | 12,000 | |
| A06 | Transfers | 154,000 | 1,054,000 | |
| | (Charged) | 6,000 | 6,000 | |
| A09 | Physical Assets | 61,216,000 | 66,993,000 | 57,815,000 |
| | (Charged) | 2,977,000 | 2,804,000 | 5,191,000 |
| | (Voted) | 58,239,000 | 64,189,000 | 52,624,000 |
| A13 | Repairs and Maintenance | 65,087,000 | 82,987,000 | 70,555,000 |
| | (Charged) | 4,295,000 | 21,495,000 | 3,346,000 |
| | (Voted) | 60,792,000 | 61,492,000 | 67,209,000 |
| | Total | 4,060,000,000 | 4,060,081,000 | 3,573,194,000 |
| | (Charged) | 255,331,000 | 255,336,000 | 202,333,000 |
| | (Voted) | 3,804,669,000 | 3,804,745,000 | 3,370,861,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | | | | |
| ID1571 | APPELLATE TRIBUNAL INLAND REVENUE (B-I), ISLAMABAD. | | | | | |
| 011205- A01 | Employees Related Expenses | | | 18,516,000 | 18,517,000 | 21,497,000 |
| 011205- A011 | Pay | 26 | 26 | 9,889,000 | 9,889,000 | 10,332,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,142,000) | (5,142,000) | (5,569,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (19) | (4,747,000) | (4,747,000) | (4,763,000) |
| 011205- A012 | Allowances | | | 8,627,000 | 8,628,000 | 11,165,000 |
| 011205- A012-1 | Regular Allowances | | | (8,375,000) | (8,376,000) | (10,865,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (252,000) | (252,000) | (300,000) |
| 011205- A03 | Operating Expenses | | | 1,991,000 | 1,991,000 | 2,042,000 |
| 011205- A032 | Communications | | | 251,000 | 251,000 | 234,000 |
| 011205- A033 | Utilities | | | 42,000 | 42,000 | 130,000 |
| 011205- A034 | Occupancy Costs | | | 467,000 | 467,000 | 436,000 |
| 011205- A038 | Travel & Transportation | | | 651,000 | 651,000 | 700,000 |
| 011205- A039 | General | | | 580,000 | 580,000 | 542,000 |
| 011205- A04 | Employees Retirement Benefits | | | 201,000 | 201,000 | 250,000 |
| 011205- A041 | Pension | | | 201,000 | 201,000 | 250,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 211,000 | 211,000 | 140,000 |
| 011205- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 211,000 | 211,000 | 196,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- | APPELLATE TRIBUNAL INLAND | | | 21,135,000 | 21,136,000 | 24,125,000 |
| | REVENUE (B-I), ISLAMABAD. | | | | | |
| ID1575 APPELLATE TRIBUNAL INLAND REVENUE (B-II), ISLAMABAD. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 20,888,000 | 20,889,000 | 16,444,000 |
| 011205- A011 | Pay | 29 | 29 | 10,845,000 | 10,845,000 | 9,002,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,829,000) | (5,829,000) | (3,944,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (5,016,000) | (5,016,000) | (5,058,000) |
| 011205- A012 | Allowances | | | 10,043,000 | 10,044,000 | 7,442,000 |
| 011205- A012-1 | Regular Allowances | | | (9,601,000) | (9,602,000) | (7,001,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (442,000) | (442,000) | (441,000) |
| 011205- A03 | Operating Expenses | | | 2,948,000 | 2,948,000 | 2,778,000 |
| 011205- A032 | Communications | | | 351,000 | 351,000 | 234,000 |
| 011205- A033 | Utilities | | | 52,000 | 52,000 | 140,000 |
| 011205- A034 | Occupancy Costs | | | 1,274,000 | 1,274,000 | 1,293,000 |
| 011205- A038 | Travel & Transportation | | | 571,000 | 571,000 | 458,000 |
| 011205- A039 | General | | | 700,000 | 700,000 | 653,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 100,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 100,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | 53,000 | 50,000 |
| 011205- A052 | Grants Domestic | | | 53,000 | 53,000 | 50,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 202,000 | 202,000 | 280,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 140,000 |
| 011205- A13 | Repairs and Maintenance | | | 351,000 | 351,000 | 373,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 140,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A137 | Computer Equipment | | | 150,000 | 150,000 | 140,000 |
| Total- | APPELLATE TRIBUNAL INLAND | | | 24,544,000 | 24,545,000 | 20,025,000 |
| | REVENUE (B-II), ISLAMABAD. | | | | | |
| ID1579 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 24,917,000 | 24,918,000 | 20,137,000 |
| 011205- A011 | Pay | 36 | 36 | 13,328,000 | 13,328,000 | 11,708,000 |
| 011205- A011-1 | Pay of Officers | (8) | (8) | (7,010,000) | (7,010,000) | (5,572,000) |
| 011205- A011-2 | Pay of Other Staff | (28) | (28) | (6,318,000) | (6,318,000) | (6,136,000) |
| 011205- A012 | Allowances | | | 11,589,000 | 11,590,000 | 8,429,000 |
| 011205- A012-1 | Regular Allowances | | | (11,386,000) | (11,387,000) | (8,079,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (203,000) | (203,000) | (350,000) |
| 011205- A03 | Operating Expenses | | | 5,310,000 | 5,310,000 | 4,874,000 |
| 011205- A032 | Communications | | | 350,000 | 350,000 | 328,000 |
| 011205- A033 | Utilities | | | 82,000 | 82,000 | 186,000 |
| 011205- A034 | Occupancy Costs | | | 2,058,000 | 2,058,000 | 2,249,000 |
| 011205- A038 | Travel & Transportation | | | 2,150,000 | 2,150,000 | 1,486,000 |
| 011205- A039 | General | | | 670,000 | 670,000 | 625,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 200,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 200,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | 53,000 | 100,000 |
| 011205- A052 | Grants Domestic | | | 53,000 | 53,000 | 100,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 212,000 | 212,000 | 234,000 |
| 011205- A092 | Computer Equipment | | | 61,000 | 61,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 302,000 | 302,000 | 243,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 140,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 51,000 | 51,000 | 56,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER), ISLAMABAD. | | | 30,896,000 | 30,897,000 | 25,788,000 |
| ID1580 CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 14,553,000 | 14,554,000 | 14,215,000 |
| 011205- A011 | Pay | 23 | 23 | 8,419,000 | 8,419,000 | 8,456,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,144,000) | (5,144,000) | (4,555,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (3,275,000) | (3,275,000) | (3,901,000) |
| 011205- A012 | Allowances | | | 6,134,000 | 6,135,000 | 5,759,000 |
| 011205- A012-1 | Regular Allowances | | | (5,833,000) | (5,834,000) | (5,359,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (301,000) | (301,000) | (400,000) |
| 011205- A03 | Operating Expenses | | | 3,438,000 | 3,438,000 | 2,661,000 |
| 011205- A032 | Communications | | | 266,000 | 266,000 | 256,000 |
| 011205- A033 | Utilities | | | 5,000 | 5,000 | |
| 011205- A034 | Occupancy Costs | | | 1,501,000 | 1,501,000 | 1,122,000 |
| 011205- A038 | Travel & Transportation | | | 1,190,000 | 1,190,000 | 849,000 |
| 011205- A039 | General | | | 476,000 | 476,000 | 434,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 011205- A041 | Pension | | | 2,000 | 2,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 6,000 | 6,000 | |
| 011205- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205- A13 | Repairs and Maintenance | | | 262,000 | 262,000 | 318,000 |
| 011205- A130 | Transport | | | 100,000 | 100,000 | 112,000 |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A137 | Computer Equipment | | | 51,000 | 51,000 | 66,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | | 18,266,000 | 18,267,000 | 17,194,000 |
| | APPELLETE TRIBUNAL (BENCH-I) | | | | | |
| | ISLAMABAD | | | | | |
| ID1581 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 13,907,000 | 13,908,000 | 13,246,000 |
| 011205- A011 | Pay | 23 | 23 | 7,933,000 | 7,933,000 | 7,715,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (4,171,000) | (4,171,000) | (3,938,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (3,762,000) | (3,762,000) | (3,777,000) |
| 011205- A012 | Allowances | | | 5,974,000 | 5,975,000 | 5,531,000 |
| 011205- A012-1 | Regular Allowances | | | (5,722,000) | (5,723,000) | (5,180,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (252,000) | (252,000) | (351,000) |
| 011205- A03 | Operating Expenses | | | 2,425,000 | 2,425,000 | 2,267,000 |
| 011205- A032 | Communications | | | 195,000 | 195,000 | 183,000 |
| 011205- A033 | Utilities | | | 4,000 | 4,000 | |
| 011205- A034 | Occupancy Costs | | | 1,201,000 | 1,201,000 | 1,129,000 |
| 011205- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205- A038 | Travel & Transportation | | | 531,000 | 531,000 | 496,000 |
| 011205- A039 | General | | | 493,000 | 493,000 | 459,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 400,000 |
| 011205- A041 | Pension | | | 2,000 | 2,000 | 400,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 5,000 | 5,000 | |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205- A13 | Repairs and Maintenance | | | 240,000 | 240,000 | 224,000 |
| 011205- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 011205- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 011205- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | | 16,584,000 | 16,585,000 | 16,137,000 |
| | APPELLATE TRIBUNAL (BENCH-II) | | | | | |
| | ISLAMABAD. | | | | | |
| ID5469 ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 24,153,000 | 24,154,000 | 43,765,000 |
| 011205- A011 | Pay | 38 | 38 | 14,040,000 | 14,040,000 | 28,243,000 |
| 011205- A011-1 | Pay of Officers | (11) | (11) | (8,473,000) | (8,473,000) | (22,506,000) |
| 011205- A011-2 | Pay of Other Staff | (27) | (27) | (5,567,000) | (5,567,000) | (5,737,000) |
| 011205- A012 | Allowances | | | 10,113,000 | 10,114,000 | 15,522,000 |
| 011205- A012-1 | Regular Allowances | | | (9,014,000) | (9,015,000) | (14,122,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (1,099,000) | (1,099,000) | (1,400,000) |
| 011205- A03 | Operating Expenses | | | 3,425,000 | 3,425,000 | 3,272,000 |
| 011205- A032 | Communications | | | 410,000 | 410,000 | 392,000 |
| 011205- A033 | Utilities | | | 211,000 | 211,000 | 19,000 |
| 011205- A034 | Occupancy Costs | | | 953,000 | 953,000 | 1,096,000 |
| 011205- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205- A038 | Travel & Transportation | | | 1,400,000 | 1,400,000 | 1,028,000 |
| 011205- A039 | General | | | 450,000 | 450,000 | 737,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,151,000 | 2,151,000 | |
| 011205- A041 | Pension | | | 2,151,000 | 2,151,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 421,000 | 421,000 | 654,000 |
| 011205- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 467,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 011205- A13 | Repairs and Maintenance | | | 431,000 | 431,000 | 495,000 |
| 011205- A130 | Transport | | | 350,000 | 350,000 | 187,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011205- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | 140,000 |
| 011205- A137 | Computer Equipment | | | 40,000 | 40,000 | 47,000 |
| Total- | ANTI DUMPING APPELLATE TRIBUNAL, ISLAMABAD. | | | 30,586,000 | 30,587,000 | 48,186,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | | 142,011,000 | 142,017,000 | 151,455,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 142,011,000 | 142,017,000 | 151,455,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 142,011,000 | 142,017,000 | 151,455,000 |
| 01 | Total- General Public Service | | | 142,011,000 | 142,017,000 | 151,455,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | Courts/Justice : | | | | | |
| IB1079 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | | | 20,132,000 |
| 031101- A011 | Pay | | 24 | | | 12,165,000 |
| 031101- A011-1 | Pay of Officers | | (8) | | | (10,030,000) |
| 031101- A011-2 | Pay of Other Staff | | (16) | | | (2,135,000) |
| 031101- A012 | Allowances | | | | | 7,967,000 |
| 031101- A012-1 | Regular Allowances | | | | | (7,667,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | | | (300,000) |
| 031101- A03 | Operating Expenses | | | | | 4,214,000 |
| 031101- A032 | Communications | | | | | 561,000 |
| 031101- A033 | Utilities | | | | | 523,000 |
| 031101- A034 | Occupancy Costs | | | | | 888,000 |
| 031101- A036 | Motor Vehicles | | | | | 140,000 |
| 031101- A038 | Travel & Transportation | | | | | 1,261,000 |
| 031101- A039 | General | | | | | 841,000 |
| 031101- A09 | Physical Assets | | | | | 3,740,000 |
| 031101- A095 | Purchase of Transport | | | | | 1,870,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 031101- A096 | Purchase of Plant and Machinery | | | | | 935,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | | | 935,000 | |
| 031101- A13 | Repairs and Maintenance | | | | | 440,000 | |
| 031101- A130 | Transport | | | | | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | | | 47,000 | |
| 031101- A133 | Buildings and Structure | | | | | 187,000 | |
| 031101- A137 | Computer Equipment | | | | | 66,000 | |
| Total- | APPELLATE TRIBUNAL (NEPRA) | | | | | 28,526,000 | |
| ISLAMABAD | | | | | | | |
| ID1556 ACCOUNTABILITY COURT-I RAWALPINDI | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,548,000 | 8,549,000 | 10,383,000 | |
| 031101- A011 | Pay | 12 | 12 | 3,875,000 | 3,875,000 | 4,559,000 | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,041,000) | (2,041,000) | (2,782,000) | |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (1,834,000) | (1,834,000) | (1,777,000) | |
| 031101- A012 | Allowances | | | 4,673,000 | 4,674,000 | 5,824,000 | |
| 031101- A012-1 | Regular Allowances | | | (4,422,000) | (4,423,000) | (5,374,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (251,000) | (251,000) | (450,000) | |
| 031101- A03 | Operating Expenses | | | 2,328,000 | 2,328,000 | 2,188,000 | |
| 031101- A032 | Communications | | | 180,000 | 180,000 | 168,000 | |
| 031101- A033 | Utilities | | | 215,000 | 215,000 | 201,000 | |
| 031101- A034 | Occupancy Costs | | | 1,093,000 | 1,093,000 | 801,000 | |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 570,000 | |
| 031101- A039 | General | | | 280,000 | 280,000 | 448,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 310,000 | 310,000 | 186,000 | |
| 031101- A092 | Computer Equipment | | | 110,000 | 110,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 240,000 | 240,000 | 224,000 | |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 | |
| 031101- A131 | Machinery and Equipment | | | 60,000 | 60,000 | 56,000 | |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 | |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 47,000 | |
| Total- ACCOUNTABILITY COURT-I RAWALPINDI | | | | 11,432,000 | 11,433,000 | 12,981,000 | |
| ID1557 ACCOUNTABILITY COURT-III ISLAMABAD | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,665,000 | 8,666,000 | 7,866,000 | |
| 031101- A011 | Pay | 12 | 12 | 4,378,000 | 4,378,000 | 3,493,000 | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,353,000) | (2,353,000) | (1,468,000) | |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,025,000) | (2,025,000) | (2,025,000) | |
| 031101- A012 | Allowances | | | 4,287,000 | 4,288,000 | 4,373,000 | |
| 031101- A012-1 | Regular Allowances | | | (4,036,000) | (4,037,000) | (4,023,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (251,000) | (251,000) | (350,000) | |
| 031101- A03 | Operating Expenses | | | 1,766,000 | 1,766,000 | 2,055,000 | |
| 031101- A032 | Communications | | | 105,000 | 105,000 | 164,000 | |
| 031101- A033 | Utilities | | | 103,000 | 103,000 | 111,000 | |
| 031101- A034 | Occupancy Costs | | | 672,000 | 672,000 | 719,000 | |
| 031101- A038 | Travel & Transportation | | | 601,000 | 601,000 | 664,000 | |
| 031101- A039 | General | | | 285,000 | 285,000 | 397,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 564,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | 564,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 331,000 | 331,000 | 682,000 | |
| 031101- A092 | Computer Equipment | | | 130,000 | 130,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 122,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | 280,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 280,000 | |
| 031101- A13 | Repairs and Maintenance | | | 145,000 | 145,000 | 262,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A130 | Transport | | | 50,000 | 50,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 75,000 |
| Total- | ACCOUNTABILITY COURT-III | | | 10,913,000 | 10,914,000 | 11,429,000 |
| | ISLAMABAD | | | | | |
| ID1558 ACCOUNTABILITY COURT III RAWALPINDI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,494,000 | 9,495,000 | 10,817,000 |
| 031101- A011 | Pay | 12 | 12 | 4,669,000 | 4,669,000 | 4,814,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,572,000) | (2,572,000) | (2,860,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,097,000) | (2,097,000) | (1,954,000) |
| 031101- A012 | Allowances | | | 4,825,000 | 4,826,000 | 6,003,000 |
| 031101- A012-1 | Regular Allowances | | | (4,544,000) | (4,545,000) | (5,213,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (281,000) | (281,000) | (790,000) |
| 031101- A03 | Operating Expenses | | | 2,295,000 | 2,295,000 | 2,866,000 |
| 031101- A032 | Communications | | | 200,000 | 200,000 | 186,000 |
| 031101- A033 | Utilities | | | 260,000 | 260,000 | 242,000 |
| 031101- A034 | Occupancy Costs | | | 985,000 | 985,000 | 1,420,000 |
| 031101- A038 | Travel & Transportation | | | 570,000 | 570,000 | 626,000 |
| 031101- A039 | General | | | 280,000 | 280,000 | 392,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 310,000 | 310,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 110,000 | 110,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 270,000 | 270,000 | 289,000 |
| 031101- A130 | Transport | | | 120,000 | 120,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 60,000 | 60,000 | 56,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 37,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 56,000 |
| Total- | ACCOUNTABILITY COURT III | | | 12,375,000 | 12,376,000 | 14,158,000 |
| | RAWALPINDI | | | | | |
| ID1559 ACCOUNTABILITY COURT-II RAWALPINDI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,223,000 | 8,224,000 | 9,510,000 |
| 031101- A011 | Pay | 12 | 12 | 4,051,000 | 4,051,000 | 4,323,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,353,000) | (2,353,000) | (2,626,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (1,698,000) | (1,698,000) | (1,697,000) |
| 031101- A012 | Allowances | | | 4,172,000 | 4,173,000 | 5,187,000 |
| 031101- A012-1 | Regular Allowances | | | (3,931,000) | (3,932,000) | (4,917,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (241,000) | (241,000) | (270,000) |
| 031101- A03 | Operating Expenses | | | 1,861,000 | 1,861,000 | 2,299,000 |
| 031101- A032 | Communications | | | 135,000 | 135,000 | 125,000 |
| 031101- A033 | Utilities | | | 103,000 | 103,000 | 140,000 |
| 031101- A034 | Occupancy Costs | | | 897,000 | 897,000 | 1,082,000 |
| 031101- A038 | Travel & Transportation | | | 501,000 | 501,000 | 608,000 |
| 031101- A039 | General | | | 225,000 | 225,000 | 344,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 211,000 | 211,000 | 299,000 |
| 031101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 112,000 |
| 031101- A13 | Repairs and Maintenance | | | 210,000 | 210,000 | 262,000 |
| 031101- A130 | Transport | | | 80,000 | 80,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 47,000 |
| Total- | ACCOUNTABILITY COURT-II | | | 10,511,000 | 10,512,000 | 12,370,000 |
| | RAWALPINDI | | | | | |
| ID1560 BANKING COURT RAWALPINDI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,590,000 | 10,591,000 | 12,105,000 |
| 031101- A011 | Pay | 17 | 17 | 6,154,000 | 6,154,000 | 6,211,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,161,000) | (2,161,000) | (2,405,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,993,000) | (3,993,000) | (3,806,000) |
| 031101- A012 | Allowances | | | 4,436,000 | 4,437,000 | 5,894,000 |
| 031101- A012-1 | Regular Allowances | | | (4,396,000) | (4,397,000) | (5,724,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (40,000) | (40,000) | (170,000) |
| 031101- A03 | Operating Expenses | | | 1,034,000 | 1,034,000 | 1,668,000 |
| 031101- A032 | Communications | | | 120,000 | 120,000 | 163,000 |
| 031101- A033 | Utilities | | | 4,000 | 4,000 | 93,000 |
| 031101- A034 | Occupancy Costs | | | 501,000 | 501,000 | 837,000 |
| 031101- A038 | Travel & Transportation | | | 302,000 | 302,000 | 448,000 |
| 031101- A039 | General | | | 107,000 | 107,000 | 127,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 2,900,000 |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | 2,900,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 5,000 | 5,000 | 74,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 37,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 37,000 |
| 031101- A13 | Repairs and Maintenance | | | 62,000 | 62,000 | 140,000 |
| 031101- A130 | Transport | | | 40,000 | 40,000 | 47,000 |
| 031101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 37,000 |
| 031101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 28,000 |
| 031101- A137 | Computer Equipment | | | 11,000 | 11,000 | 28,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| Total- BANKING COURT RAWALPINDI | | | | 11,698,000 | 11,699,000 | 16,887,000 |
|---|--|------|------|-------------|-------------|-------------|
| ID1561 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,733,000 | 8,734,000 | 8,261,000 |
| 031101- A011 | Pay | 13 | 13 | 4,250,000 | 4,250,000 | 3,688,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,084,000) | (2,084,000) | (1,523,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,166,000) | (2,166,000) | (2,165,000) |
| 031101- A012 | Allowances | | | 4,483,000 | 4,484,000 | 4,573,000 |
| 031101- A012-1 | Regular Allowances | | | (4,212,000) | (4,213,000) | (4,163,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (271,000) | (271,000) | (410,000) |
| 031101- A03 | Operating Expenses | | | 2,720,000 | 2,720,000 | 2,137,000 |
| 031101- A032 | Communications | | | 180,000 | 180,000 | 201,000 |
| 031101- A033 | Utilities | | | 280,000 | 280,000 | 317,000 |
| 031101- A034 | Occupancy Costs | | | 1,424,000 | 1,424,000 | 692,000 |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 575,000 |
| 031101- A039 | General | | | 276,000 | 276,000 | 352,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 200,000 |
| 031101- A041 | Pension | | | 1,000 | 1,000 | 200,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 152,000 | 152,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 255,000 | 255,000 | 346,000 |
| 031101- A130 | Transport | | | 130,000 | 130,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 70,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 70,000 |
| 031101- A137 | Computer Equipment | | | 45,000 | 45,000 | 66,000 |
| Total- | SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI | | | 11,862,000 | 11,863,000 | 11,130,000 |

ID1563 SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 102,700,000 | 102,701,000 | 112,796,000 |
| 031101- A011 | Pay | 92 | 91 | 53,805,000 | 53,805,000 | 57,534,000 |
| 031101- A011-1 | Pay of Officers | (28) | (28) | (39,486,000) | (39,486,000) | (42,126,000) |
| 031101- A011-2 | Pay of Other Staff | (64) | (63) | (14,319,000) | (14,319,000) | (15,408,000) |
| 031101- A012 | Allowances | | | 48,895,000 | 48,896,000 | 55,262,000 |
| 031101- A012-1 | Regular Allowances | | | (43,594,000) | (43,595,000) | (49,361,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (5,301,000) | (5,301,000) | (5,901,000) |
| 031101- A03 | Operating Expenses | | | 19,559,000 | 19,559,000 | 21,975,000 |
| 031101- A032 | Communications | | | 2,230,000 | 2,230,000 | 3,085,000 |
| 031101- A033 | Utilities | | | 4,500,000 | 4,500,000 | 5,703,000 |
| 031101- A034 | Occupancy Costs | | | 4,650,000 | 4,650,000 | 4,007,000 |
| 031101- A036 | Motor Vehicles | | | 10,000 | 10,000 | 9,000 |
| 031101- A038 | Travel & Transportation | | | 5,678,000 | 5,678,000 | 5,563,000 |
| 031101- A039 | General | | | 2,491,000 | 2,491,000 | 3,608,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,911,000 | 2,911,000 | 1,067,000 |
| 031101- A041 | Pension | | | 2,911,000 | 2,911,000 | 1,067,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 1,050,000 | 1,050,000 | 841,000 |
| 031101- A092 | Computer Equipment | | | 250,000 | 250,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 467,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 299,000 | 299,000 | 374,000 |
| 031101- A13 | Repairs and Maintenance | | | 2,150,000 | 2,150,000 | 2,419,000 |
| 031101- A130 | Transport | | | 600,000 | 600,000 | 654,000 |
| 031101- A131 | Machinery and Equipment | | | 300,000 | 300,000 | 37,000 |
| 031101- A132 | Furniture and Fixture | | | 200,000 | 200,000 | 280,000 |
| 031101- A133 | Buildings and Structure | | | 800,000 | 800,000 | 1,215,000 |
| 031101- A137 | Computer Equipment | | | 150,000 | 150,000 | 140,000 |
| 031101- A138 | General | | | 100,000 | 100,000 | 93,000 |
| Total- | FEDERAL SERVICE TRIBUNAL | | | 128,375,000 | 128,376,000 | 139,098,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|--|-----------------|--------------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 |
| | | 2019-20 2020-21 | Budget | Revised |
| | | | Estimate | Estimate |
| | | | Rs | Rs |
| | | | | 2020-2021 |
| | | | | Budget |
| | | | | Estimate |
| | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| ISLAMABAD | | | | |
|--|---------------------------------------|-------|---------------|---------------|
| ID1568 FEDERAL SHARIAT COURT ISLAMABAD | | | | |
| 031101- A01 | Employees Related Expenses | | 391,000,000 | 374,722,000 |
| 031101- A011 | Pay | 258 | 164,550,000 | 151,950,000 |
| 031101- A011-1 | Pay of Officers | (65) | (115,519,000) | (102,919,000) |
| 031101- A011-2 | Pay of Other Staff | (193) | (49,031,000) | (49,031,000) |
| 031101- A012 | Allowances | | 226,450,000 | 222,772,000 |
| 031101- A012-1 | Regular Allowances | | (204,949,000) | (201,271,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (21,501,000) | (21,501,000) |
| 031101- A03 | Operating Expenses | | 50,015,000 | 51,745,000 |
| 031101- A032 | Communications | | 3,020,000 | 2,920,000 |
| 031101- A033 | Utilities | | 8,868,000 | 10,318,000 |
| 031101- A034 | Occupancy Costs | | 24,061,000 | 24,211,000 |
| 031101- A036 | Motor Vehicles | | 10,000 | 210,000 |
| 031101- A038 | Travel & Transportation | | 9,871,000 | 9,051,000 |
| 031101- A039 | General | | 4,185,000 | 5,035,000 |
| 031101- A04 | Employees Retirement Benefits | | 5,100,000 | 12,100,000 |
| 031101- A041 | Pension | | 5,100,000 | 12,100,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 64,000 | 64,000 |
| 031101- A052 | Grants Domestic | | 64,000 | 64,000 |
| 031101- A06 | Transfers | | 1,000 | 901,000 |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 901,000 |
| 031101- A09 | Physical Assets | | 1,800,000 | 7,750,000 |
| 031101- A092 | Computer Equipment | | 600,000 | 600,000 |
| 031101- A095 | Purchase of Transport | | 200,000 | 3,700,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 | 1,650,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 500,000 | 1,800,000 |
| 031101- A13 | Repairs and Maintenance | | 2,020,000 | 2,720,000 |
| 031101- A130 | Transport | | 800,000 | 1,400,000 |
| 031101- A131 | Machinery and Equipment | | 300,000 | 300,000 |
| 031101- A132 | Furniture and Fixture | | 150,000 | 150,000 |
| 031101- A133 | Buildings and Structure | | 700,000 | 700,000 |
| 031101- A137 | Computer Equipment | | 70,000 | 170,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| Total- | FEDERAL SHARIAT COURT ISLAMABAD | | | 450,000,000 | 450,002,000 | | |
| ID1574 SPECIAL JUDGE (CENTRAL) RAWALPINDI | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,200,000 | 8,201,000 | 8,675,000 | |
| 031101- A011 | Pay | 9 | 9 | 4,225,000 | 4,225,000 | 3,761,000 | |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,401,000) | (2,401,000) | (2,131,000) | |
| 031101- A011-2 | Pay of Other Staff | (7) | (7) | (1,824,000) | (1,824,000) | (1,630,000) | |
| 031101- A012 | Allowances | | | 3,975,000 | 3,976,000 | 4,914,000 | |
| 031101- A012-1 | Regular Allowances | | | (3,824,000) | (3,825,000) | (4,764,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (151,000) | (151,000) | (150,000) | |
| 031101- A03 | Operating Expenses | | | 1,782,000 | 1,782,000 | 2,249,000 | |
| 031101- A032 | Communications | | | 235,000 | 235,000 | 248,000 | |
| 031101- A033 | Utilities | | | 157,000 | 157,000 | 145,000 | |
| 031101- A034 | Occupancy Costs | | | 920,000 | 920,000 | 860,000 | |
| 031101- A038 | Travel & Transportation | | | 225,000 | 225,000 | 669,000 | |
| 031101- A039 | General | | | 245,000 | 245,000 | 327,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 103,000 | 103,000 | 100,000 | |
| 031101- A052 | Grants Domestic | | | 103,000 | 103,000 | 100,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 151,000 | 151,000 | 94,000 | |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 031101- A13 | Repairs and Maintenance | | | 221,000 | 221,000 | 304,000 | |
| 031101- A130 | Transport | | | 130,000 | 130,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 70,000 | |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 47,000 | |
| 031101- A137 | Computer Equipment | | | 31,000 | 31,000 | 47,000 | |
| Total- | SPECIAL JUDGE (CENTRAL) RAWALPINDI | | | 10,460,000 | 10,461,000 | 11,422,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,231,000 | 8,232,000 | 9,630,000 | |
| 031101- A011 | Pay | 12 | 12 | 3,942,000 | 3,942,000 | 4,320,000 | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,234,000) | (2,234,000) | (2,312,000) | |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (1,708,000) | (1,708,000) | (2,008,000) | |
| 031101- A012 | Allowances | | | 4,289,000 | 4,290,000 | 5,310,000 | |
| 031101- A012-1 | Regular Allowances | | | (3,838,000) | (3,839,000) | (4,830,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (451,000) | (451,000) | (480,000) | |
| 031101- A03 | Operating Expenses | | | 2,183,000 | 2,183,000 | 2,137,000 | |
| 031101- A032 | Communications | | | 190,000 | 190,000 | 176,000 | |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 18,000 | |
| 031101- A034 | Occupancy Costs | | | 990,000 | 990,000 | 925,000 | |
| 031101- A036 | Motor Vehicles | | | 20,000 | 20,000 | | |
| 031101- A038 | Travel & Transportation | | | 640,000 | 640,000 | 664,000 | |
| 031101- A039 | General | | | 330,000 | 330,000 | 354,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 420,000 | 420,000 | 280,000 | |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | | |
| 031101- A095 | Purchase of Transport | | | 100,000 | 100,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 | |
| 031101- A13 | Repairs and Maintenance | | | 405,000 | 405,000 | 401,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 56,000 | |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 37,000 | |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | 93,000 | |
| 031101- A137 | Computer Equipment | | | 75,000 | 75,000 | 75,000 | |
| Total- | ACCOUNTABILITY COURT-I, ISLAMABAD. | | | 11,246,000 | 11,247,000 | 12,448,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ID6388 COMPETITION APPELLATE TRIBUNAL, ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 35,356,000 | 35,357,000 | 36,339,000 |
| 031101- A011 | Pay | 36 | 36 | 23,287,000 | 23,287,000 | 23,146,000 |
| 031101- A011-1 | Pay of Officers | (11) | (11) | (18,613,000) | (18,613,000) | (18,352,000) |
| 031101- A011-2 | Pay of Other Staff | (25) | (25) | (4,674,000) | (4,674,000) | (4,794,000) |
| 031101- A012 | Allowances | | | 12,069,000 | 12,070,000 | 13,193,000 |
| 031101- A012-1 | Regular Allowances | | | (11,167,000) | (11,168,000) | (12,293,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (902,000) | (902,000) | (900,000) |
| 031101- A03 | Operating Expenses | | | 5,542,000 | 5,542,000 | 5,746,000 |
| 031101- A032 | Communications | | | 752,000 | 752,000 | 701,000 |
| 031101- A033 | Utilities | | | 466,000 | 466,000 | 958,000 |
| 031101- A034 | Occupancy Costs | | | 1,669,000 | 1,669,000 | 1,751,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 1,902,000 | 1,902,000 | 1,682,000 |
| 031101- A039 | General | | | 752,000 | 752,000 | 654,000 |
| 031101- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 1,490,000 |
| 031101- A041 | Pension | | | 51,000 | 51,000 | 1,490,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 551,000 | 551,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 250,000 | 250,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 901,000 | 901,000 | 794,000 |
| 031101- A130 | Transport | | | 500,000 | 500,000 | 467,000 |
| 031101- A131 | Machinery and Equipment | | | 200,000 | 200,000 | 140,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 150,000 | 150,000 | 140,000 |
| Total- | COMPETITION APPELLATE TRIBUNAL, | | | 42,406,000 | 42,407,000 | 44,649,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| ISLAMABAD | | | | | | | |
| ID6772 BANKING COURT ISLAMABAD | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,330,000 | 9,331,000 | 9,109,000 | |
| 031101- A011 | Pay | 14 | 14 | 4,650,000 | 4,650,000 | 4,031,000 | |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,644,000) | (2,644,000) | (1,991,000) | |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,006,000) | (2,006,000) | (2,040,000) | |
| 031101- A012 | Allowances | | | 4,680,000 | 4,681,000 | 5,078,000 | |
| 031101- A012-1 | Regular Allowances | | | (4,259,000) | (4,260,000) | (4,258,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (421,000) | (421,000) | (820,000) | |
| 031101- A03 | Operating Expenses | | | 1,961,000 | 1,961,000 | 2,536,000 | |
| 031101- A032 | Communications | | | 275,000 | 275,000 | 258,000 | |
| 031101- A033 | Utilities | | | 14,000 | 14,000 | 9,000 | |
| 031101- A034 | Occupancy Costs | | | 685,000 | 685,000 | 937,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 5,000 | |
| 031101- A038 | Travel & Transportation | | | 600,000 | 600,000 | 720,000 | |
| 031101- A039 | General | | | 386,000 | 386,000 | 607,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 302,000 | 302,000 | 374,000 | |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 | |
| 031101- A13 | Repairs and Maintenance | | | 306,000 | 306,000 | 522,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 | |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 | |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 93,000 | |
| 031101- A137 | Computer Equipment | | | 55,000 | 55,000 | 56,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| Total- BANKING COURT ISLAMABAD | | | | 11,906,000 | 11,907,000 | 12,541,000 |
|--------------------------------|---------------------------------------|------|------|-------------|-------------|-------------|
| ID6773 DRUG COURT ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,439,000 | 7,440,000 | 7,898,000 |
| 031101- A011 | Pay | 14 | 14 | 4,395,000 | 4,395,000 | 4,615,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,776,000) | (2,776,000) | (2,858,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,619,000) | (1,619,000) | (1,757,000) |
| 031101- A012 | Allowances | | | 3,044,000 | 3,045,000 | 3,283,000 |
| 031101- A012-1 | Regular Allowances | | | (2,593,000) | (2,594,000) | (2,833,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (451,000) | (451,000) | (450,000) |
| 031101- A03 | Operating Expenses | | | 3,423,000 | 3,423,000 | 3,261,000 |
| 031101- A032 | Communications | | | 306,000 | 306,000 | 286,000 |
| 031101- A033 | Utilities | | | 29,000 | 29,000 | 23,000 |
| 031101- A034 | Occupancy Costs | | | 1,437,000 | 1,437,000 | 1,344,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 640,000 | 640,000 | 664,000 |
| 031101- A039 | General | | | 1,010,000 | 1,010,000 | 944,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 616,000 | 616,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 115,000 | 115,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 431,000 | 431,000 | 420,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 120,000 | 120,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 60,000 | 60,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 100,000 | 100,000 | 93,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| Total- DRUG COURT ISLAMABAD | | | | 11,916,000 | 11,917,000 | 11,765,000 |
|---|---------------------------------------|------|------|-------------|-------------|-------------|
| ID6774 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,630,000 | 10,631,000 | 11,219,000 |
| 031101- A011 | Pay | 14 | 14 | 5,589,000 | 5,589,000 | 5,118,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (3,503,000) | (3,503,000) | (3,221,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,086,000) | (2,086,000) | (1,897,000) |
| 031101- A012 | Allowances | | | 5,041,000 | 5,042,000 | 6,101,000 |
| 031101- A012-1 | Regular Allowances | | | (4,560,000) | (4,561,000) | (5,671,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (481,000) | (481,000) | (430,000) |
| 031101- A03 | Operating Expenses | | | 2,021,000 | 2,021,000 | 1,860,000 |
| 031101- A032 | Communications | | | 176,000 | 176,000 | 164,000 |
| 031101- A033 | Utilities | | | 29,000 | 29,000 | 23,000 |
| 031101- A034 | Occupancy Costs | | | 814,000 | 814,000 | 696,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 630,000 | 630,000 | 613,000 |
| 031101- A039 | General | | | 371,000 | 371,000 | 364,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 356,000 | 356,000 | 206,000 |
| 031101- A092 | Computer Equipment | | | 135,000 | 135,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 110,000 | 110,000 | 103,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 110,000 | 110,000 | 103,000 |
| 031101- A13 | Repairs and Maintenance | | | 400,000 | 400,000 | 406,000 |
| 031101- A130 | Transport | | | 160,000 | 160,000 | 168,000 |
| 031101- A131 | Machinery and Equipment | | | 110,000 | 110,000 | 117,000 |
| 031101- A132 | Furniture and Fixture | | | 55,000 | 55,000 | 51,000 |
| 031101- A137 | Computer Equipment | | | 75,000 | 75,000 | 70,000 |
| Total- SPECIAL COURT (CONTROL OF | | | | 13,413,000 | 13,414,000 | 13,691,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| NARCOTICS SUBSTANCE) ISLAMABAD | | | | | |
|--|--------------------------------------|------|------|-------------|-------------|
| ID6775 SPECIAL JUDGE (CENTRAL) ISLAMABAD | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,739,000 | 9,740,000 |
| 031101- A011 | Pay | 13 | 13 | 5,182,000 | 5,182,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,152,000) | (3,152,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,030,000) | (2,030,000) |
| 031101- A012 | Allowances | | | 4,557,000 | 4,558,000 |
| 031101- A012-1 | Regular Allowances | | | (4,066,000) | (4,067,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (491,000) | (491,000) |
| 031101- A03 | Operating Expenses | | | 1,896,000 | 1,896,000 |
| 031101- A032 | Communications | | | 176,000 | 176,000 |
| 031101- A033 | Utilities | | | 14,000 | 14,000 |
| 031101- A034 | Occupancy Costs | | | 804,000 | 804,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 |
| 031101- A038 | Travel & Transportation | | | 540,000 | 540,000 |
| 031101- A039 | General | | | 361,000 | 361,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 |
| 031101- A041 | Pension | | | 1,000 | 1,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 |
| 031101- A09 | Physical Assets | | | 316,000 | 316,000 |
| 031101- A092 | Computer Equipment | | | 115,000 | 115,000 |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 360,000 | 360,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 |
| Total- | SPECIAL JUDGE (CENTRAL) ISLAMABAD | | | 12,313,000 | 12,314,000 |
| ID6776 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD | | | | | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,366,000 | 9,367,000 | 8,181,000 |
| 031101- A011 | Pay | 14 | 14 | 4,080,000 | 4,080,000 | 3,305,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,461,000) | (2,461,000) | (1,629,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,619,000) | (1,619,000) | (1,676,000) |
| 031101- A012 | Allowances | | | 5,286,000 | 5,287,000 | 4,876,000 |
| 031101- A012-1 | Regular Allowances | | | (4,735,000) | (4,736,000) | (4,326,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (551,000) | (551,000) | (550,000) |
| 031101- A03 | Operating Expenses | | | 2,215,000 | 2,215,000 | 2,241,000 |
| 031101- A032 | Communications | | | 275,000 | 275,000 | 258,000 |
| 031101- A033 | Utilities | | | 14,000 | 14,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 705,000 | 705,000 | 787,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 670,000 | 670,000 | 674,000 |
| 031101- A039 | General | | | 550,000 | 550,000 | 513,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 361,000 | 361,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 361,000 | 361,000 | 382,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD | | | 12,304,000 | 12,305,000 | 11,178,000 |
| ID6813 ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 19,646,000 | 19,647,000 | 19,730,000 |
| 031101- A011 | Pay | 25 | 25 | 9,299,000 | 9,299,000 | 9,313,000 |
| 031101- A011-1 | Pay of Officers | (8) | (8) | (6,712,000) | (6,712,000) | (6,488,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|-------------------|--------------------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A011-2 | Pay of Other Staff | (17) | (17) | (2,587,000) | (2,587,000) | (2,825,000) |
| 031101- A012 | Allowances | | | 10,347,000 | 10,348,000 | 10,417,000 |
| 031101- A012-1 | Regular Allowances | | | (9,247,000) | (9,248,000) | (8,669,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (1,100,000) | (1,100,000) | (1,748,000) |
| 031101- A03 | Operating Expenses | | | 4,739,000 | 4,739,000 | 5,006,000 |
| 031101- A032 | Communications | | | 370,000 | 370,000 | 346,000 |
| 031101- A033 | Utilities | | | 54,000 | 54,000 | 47,000 |
| 031101- A034 | Occupancy Costs | | | 1,694,000 | 1,694,000 | 2,073,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 1,310,000 | 1,310,000 | 1,223,000 |
| 031101- A039 | General | | | 1,310,000 | 1,310,000 | 1,317,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 601,000 | 601,000 | 561,000 |
| 031101- A092 | Computer Equipment | | | 250,000 | 250,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 374,000 |
| 031101- A13 | Repairs and Maintenance | | | 851,000 | 851,000 | 794,000 |
| 031101- A130 | Transport | | | 500,000 | 500,000 | 467,000 |
| 031101- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 140,000 |
| 031101- A132 | Furniture and Fixture | | | 80,000 | 80,000 | 75,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 120,000 | 120,000 | 112,000 |
| Total- | ENVIROMENTAL PROTECTION | | | 25,844,000 | 25,845,000 | 26,091,000 |
| TRIBUNAL ISLAMABAD | | | | | | |
| ID6841 SPECIAL COURT (ANTI TERRORISM), ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,931,000 | 8,932,000 | 10,242,000 |
| 031101- A011 | Pay | 13 | 13 | 4,336,000 | 4,336,000 | 4,555,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|-------------------|--------------------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,571,000) | (2,571,000) | (2,696,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,765,000) | (1,765,000) | (1,859,000) |
| 031101- A012 | Allowances | | | 4,595,000 | 4,596,000 | 5,687,000 |
| 031101- A012-1 | Regular Allowances | | | (4,145,000) | (4,146,000) | (5,237,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (450,000) | (450,000) | (450,000) |
| 031101- A03 | Operating Expenses | | | 5,561,000 | 5,561,000 | 5,937,000 |
| 031101- A032 | Communications | | | 275,000 | 275,000 | 258,000 |
| 031101- A033 | Utilities | | | 3,520,000 | 3,520,000 | 3,758,000 |
| 031101- A034 | Occupancy Costs | | | 635,000 | 635,000 | 818,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 600,000 | 600,000 | 608,000 |
| 031101- A039 | General | | | 530,000 | 530,000 | 495,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,882,000 | 1,882,000 | |
| 031101- A041 | Pension | | | 1,882,000 | 1,882,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 331,000 | 331,000 | 233,000 |
| 031101- A092 | Computer Equipment | | | 80,000 | 80,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 840,000 | 840,000 | 317,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 031101- A133 | Buildings and Structure | | | 500,000 | 500,000 | |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- | SPECIAL COURT (ANTI TERRORISM), ISLAMABAD | | | 17,550,000 | 17,551,000 | 16,729,000 |
| ID7128 SPECIAL COURT (ANTI TERRORISUM-II), ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,273,000 | 8,274,000 | 9,315,000 |

ID8308 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|---|-------------|---------|-------------|--------------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,602,000 | 10,603,000 | 12,007,000 |
| 031101- A011 | Pay | 18 | 18 | 5,296,000 | 5,296,000 | 5,903,000 |
| 031101- A011-1 | Pay of Officers | (5) | (5) | (3,334,000) | (3,334,000) | (3,839,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (13) | (1,962,000) | (1,962,000) | (2,064,000) |
| 031101- A012 | Allowances | | | 5,306,000 | 5,307,000 | 6,104,000 |
| 031101- A012-1 | Regular Allowances | | | (4,805,000) | (4,806,000) | (5,624,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (501,000) | (501,000) | (480,000) |
| 031101- A03 | Operating Expenses | | | 2,049,000 | 2,049,000 | 2,162,000 |
| 031101- A032 | Communications | | | 166,000 | 166,000 | 168,000 |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 14,000 |
| 031101- A034 | Occupancy Costs | | | 859,000 | 859,000 | 879,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 610,000 | 610,000 | 597,000 |
| 031101- A039 | General | | | 400,000 | 400,000 | 504,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 602,000 | 602,000 | 327,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 270,000 | 270,000 | 290,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 94,000 |
| Total- | INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD | | | 13,530,000 | 13,531,000 | 14,786,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|----------------|------|-----------------|--------------|--------------|--------------|
| | | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | | Estimate | Estimate | Estimate |
| | | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 031101 | Total- | Courts/Justice | | | 865,009,000 | 865,032,000 | 474,789,000 |
| 0311 | Total- | Law Courts | | | 865,009,000 | 865,032,000 | 474,789,000 |
| 031 | Total- | Law Courts | | | 865,009,000 | 865,032,000 | 474,789,000 |
| 036 | Administration Of Public Order: | | | | | | |
| 0361 | Administration: | | | | | | |
| 036101 | Secretariat/Administration : | | | | | | |
| ID1541 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT | | | | | | | |
| 036101- A03 | Operating Expenses | | | | 15,000,000 | 15,000,000 | 10,509,000 |
| 036101- A039 | General | | | | 15,000,000 | 15,000,000 | 10,509,000 |
| Total- | PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT | | | | 15,000,000 | 15,000,000 | 10,509,000 |
| ID1542 PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL | | | | | | | |
| 036101- A03 | Operating Expenses | | | | 900,000 | 900,000 | 1,402,000 |
| 036101- A039 | General | | | | 900,000 | 900,000 | 1,402,000 |
| Total- | PROVISION TO COVER THE EXPEN.ON ACCOUNT OF ADV.CHARGES IN R/O OFFICES/COURTS/TRIBUNAL | | | | 900,000 | 900,000 | 1,402,000 |
| ID1545 GRANTS IN AID TO PAKISTAN BAR COUNCIL / ASSOCIATIONS | | | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | | 150,000,000 | 150,000,000 | |
| 036101- A052 | Grants Domestic | | | | 150,000,000 | 150,000,000 | |
| Total- | GRANTS IN AID TO PAKISTAN BAR COUNCIL / ASSOCIATIONS | | | | 150,000,000 | 150,000,000 | |
| ID1567 LAW & JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 88,931,000 | 88,932,000 | 97,507,000 |
| 036101- A011 | Pay | 69 | 69 | | 32,870,000 | 32,870,000 | 33,762,000 |
| 036101- A011-1 | Pay of Officers | (30) | (30) | | (22,432,000) | (22,432,000) | (23,001,000) |
| 036101- A011-2 | Pay of Other Staff | (39) | (39) | | (10,438,000) | (10,438,000) | (10,761,000) |
| 036101- A012 | Allowances | | | | 56,061,000 | 56,062,000 | 63,745,000 |
| 036101- A012-1 | Regular Allowances | | | | (52,510,000) | (52,511,000) | (59,794,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | | (3,551,000) | (3,551,000) | (3,951,000) |
| 036101- A03 | Operating Expenses | | | | 18,689,000 | 18,689,000 | 19,775,000 |
| 036101- A032 | Communications | | | | 2,550,000 | 2,550,000 | 2,645,000 |
| 036101- A034 | Occupancy Costs | | | | 10,006,000 | 10,006,000 | 9,832,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A036 | Motor Vehicles | | | 18,000 | 18,000 | |
| 036101- A038 | Travel & Transportation | | | 1,813,000 | 1,813,000 | 2,668,000 |
| 036101- A039 | General | | | 4,302,000 | 4,302,000 | 4,630,000 |
| 036101- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 2,000,000 |
| 036101- A041 | Pension | | | 51,000 | 51,000 | 2,000,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 036101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 2,951,000 | 2,951,000 | 234,000 |
| 036101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 036101- A095 | Purchase of Transport | | | 2,600,000 | 2,600,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 234,000 |
| 036101- A13 | Repairs and Maintenance | | | 536,000 | 536,000 | 718,000 |
| 036101- A130 | Transport | | | 205,000 | 205,000 | 234,000 |
| 036101- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 187,000 |
| 036101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 036101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 036101- A137 | Computer Equipment | | | 80,000 | 80,000 | 157,000 |
| Total- LAW & JUSTICE COMMISSION OF PAKISTAN, ISLAMABAD. | | | | 111,163,000 | 111,164,000 | 120,234,000 |
| ID1570 ASSISTANT ATTORNEY GENERAL, RAWALPINDI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,475,000 | 3,476,000 | 3,690,000 |
| 036101- A011 | Pay | 4 | 4 | 2,215,000 | 2,215,000 | 2,242,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,673,000) | (1,673,000) | (1,685,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (542,000) | (542,000) | (557,000) |
| 036101- A012 | Allowances | | | 1,260,000 | 1,261,000 | 1,448,000 |
| 036101- A012-1 | Regular Allowances | | | (1,180,000) | (1,181,000) | (1,313,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (135,000) |
| 036101- A03 | Operating Expenses | | | 692,000 | 692,000 | 702,000 |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 111,000 |
| 036101- A034 | Occupancy Costs | | | 382,000 | 382,000 | 357,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A038 | Travel & Transportation | | | 60,000 | 60,000 | 103,000 |
| 036101- A039 | General | | | 130,000 | 130,000 | 131,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 |
| Total- ASSISTANT ATTORNEY GENERAL, RAWALPINDI | | | | 4,241,000 | 4,242,000 | 4,485,000 |
| ID1572 ATTORNEY GENERAL OF PAKISTAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 85,778,000 | 85,779,000 | 84,076,000 |
| 036101- A011 | Pay | 71 | 73 | 60,259,000 | 60,259,000 | 59,848,000 |
| 036101- A011-1 | Pay of Officers | (28) | (30) | (50,693,000) | (50,693,000) | (49,532,000) |
| 036101- A011-2 | Pay of Other Staff | (43) | (43) | (9,566,000) | (9,566,000) | (10,316,000) |
| 036101- A012 | Allowances | | | 25,519,000 | 25,520,000 | 24,228,000 |
| 036101- A012-1 | Regular Allowances | | | (22,769,000) | (22,770,000) | (21,428,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (2,750,000) | (2,750,000) | (2,800,000) |
| 036101- A03 | Operating Expenses | | | 35,243,000 | 35,243,000 | 42,800,000 |
| 036101- A032 | Communications | | | 2,300,000 | 2,300,000 | 2,010,000 |
| 036101- A033 | Utilities | | | 960,000 | 960,000 | 1,271,000 |
| 036101- A034 | Occupancy Costs | | | 3,482,000 | 3,482,000 | 2,964,000 |
| 036101- A036 | Motor Vehicles | | | 100,000 | 100,000 | 47,000 |
| 036101- A038 | Travel & Transportation | | | 7,801,000 | 7,801,000 | 7,852,000 |
| 036101- A039 | General | | | 20,600,000 | 20,600,000 | 28,656,000 |
| 036101- A04 | Employees Retirement Benefits | | | 1,501,000 | 1,501,000 | 2,300,000 |
| 036101- A041 | Pension | | | 1,501,000 | 1,501,000 | 2,300,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 6,000 | 6,000 | |
| 036101- A052 | Grants Domestic | | | 6,000 | 6,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A09 | Physical Assets | | | 1,501,000 | 1,501,000 | 1,308,000 |
| 036101- A092 | Computer Equipment | | | 300,000 | 300,000 | |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 800,000 | 800,000 | 841,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | 467,000 |
| 036101- A13 | Repairs and Maintenance | | | 2,000,000 | 2,000,000 | 1,682,000 |
| 036101- A130 | Transport | | | 800,000 | 800,000 | 841,000 |
| 036101- A131 | Machinery and Equipment | | | 500,000 | 500,000 | 187,000 |
| 036101- A132 | Furniture and Fixture | | | 300,000 | 300,000 | 187,000 |
| 036101- A137 | Computer Equipment | | | 400,000 | 400,000 | 467,000 |
| Total- ATTORNEY GENERAL OF PAKISTAN | | | | 126,030,000 | 126,031,000 | 132,166,000 |
| ID1573 DEPUTY ATTORNEY GENERAL-I, ISLAMABAD. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,736,000 | 4,737,000 | 4,853,000 |
| 036101- A011 | Pay | 4 | 4 | 3,122,000 | 3,122,000 | 3,155,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,755,000) | (2,755,000) | (2,776,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (367,000) | (367,000) | (379,000) |
| 036101- A012 | Allowances | | | 1,614,000 | 1,615,000 | 1,698,000 |
| 036101- A012-1 | Regular Allowances | | | (1,499,000) | (1,500,000) | (1,578,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (115,000) | (115,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 539,000 | 539,000 | 726,000 |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 187,000 |
| 036101- A034 | Occupancy Costs | | | 137,000 | 137,000 | 128,000 |
| 036101- A038 | Travel & Transportation | | | 61,000 | 61,000 | 168,000 |
| 036101- A039 | General | | | 181,000 | 181,000 | 243,000 |
| 036101- A09 | Physical Assets | | | 53,000 | 53,000 | 47,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- DEPUTY ATTORNEY GENERAL-I, | | | | 5,428,000 | 5,429,000 | 5,719,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ISLAMABAD. | | | | | | |
| ID1576 DEPUTY ATTORNEY GENERAL-II, ISLAMABAD. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,234,000 | 5,235,000 | 4,725,000 |
| 036101- A011 | Pay | 4 | 4 | 3,434,000 | 3,434,000 | 3,013,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (3,084,000) | (3,084,000) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (350,000) | (350,000) | (365,000) |
| 036101- A012 | Allowances | | | 1,800,000 | 1,801,000 | 1,712,000 |
| 036101- A012-1 | Regular Allowances | | | (1,665,000) | (1,666,000) | (1,607,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (135,000) | (135,000) | (105,000) |
| 036101- A03 | Operating Expenses | | | 415,000 | 415,000 | 626,000 |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 187,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 186,000 |
| 036101- A039 | General | | | 192,000 | 192,000 | 253,000 |
| 036101- A09 | Physical Assets | | | 160,000 | 160,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 110,000 | 110,000 | 103,000 |
| 036101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-II, ISLAMABAD. | | | 5,919,000 | 5,920,000 | 5,548,000 |
| ID1577 DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,637,000 | 4,638,000 | 4,777,000 |
| 036101- A011 | Pay | 4 | 4 | 3,041,000 | 3,041,000 | 3,076,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,755,000) | (2,755,000) | (2,776,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (286,000) | (286,000) | (300,000) |
| 036101- A012 | Allowances | | | 1,596,000 | 1,597,000 | 1,701,000 |
| 036101- A012-1 | Regular Allowances | | | (1,486,000) | (1,487,000) | (1,586,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (115,000) |
| 036101- A03 | Operating Expenses | | | 642,000 | 642,000 | 805,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 187,000 |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 122,000 |
| 036101- A039 | General | | | 190,000 | 190,000 | 253,000 |
| 036101- A09 | Physical Assets | | | 22,000 | 22,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IV, ISLAMABAD. | | | 5,401,000 | 5,402,000 | 5,769,000 |

ID1578 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD

| | | | | | | |
|--------------------|--------------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 4,679,000 | 4,680,000 | 4,749,000 |
| 036101- A011 | Pay | 4 | 4 | 3,058,000 | 3,058,000 | 3,059,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,792,000) | (2,792,000) | (2,794,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (266,000) | (266,000) | (265,000) |
| 036101- A012 | Allowances | | | 1,621,000 | 1,622,000 | 1,690,000 |
| 036101- A012-1 | Regular Allowances | | | (1,520,000) | (1,521,000) | (1,575,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (101,000) | (101,000) | (115,000) |
| 036101- A03 | Operating Expenses | | | 633,000 | 633,000 | 711,000 |
| 036101- A032 | Communications | | | 126,000 | 126,000 | 140,000 |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 122,000 |
| 036101- A039 | General | | | 185,000 | 185,000 | 206,000 |
| 036101- A04 | Employees Retirement Benefits | | | | | 50,000 |
| 036101- A041 | Pension | | | | | 50,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--------------------|------------------------------------|--|------------------|------------------|------------------|
| 036101- A13 | Repairs and Maintenance | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | 40,000 | 40,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL-III | | 5,416,000 | 5,417,000 | 5,603,000 |
| | RAWALPINDI/ ISLAMABAD | | | | |

ID1582 ASSISTANT ATTORNEY GENERAL-I, ISLAMABAD ISLAMABAD / RAWALPINDI.

| | | | | | |
|--------------------|--------------------------------------|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 3,171,000 | 3,172,000 | 3,320,000 |
| 036101- A011 | Pay | 4 4 | 1,902,000 | 1,902,000 | 1,959,000 |
| 036101- A011-1 | Pay of Officers | (2) (2) | (1,446,000) | (1,446,000) | (1,503,000) |
| 036101- A011-2 | Pay of Other Staff | (2) (2) | (456,000) | (456,000) | (456,000) |
| 036101- A012 | Allowances | | 1,269,000 | 1,270,000 | 1,361,000 |
| 036101- A012-1 | Regular Allowances | | (1,189,000) | (1,190,000) | (1,281,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (80,000) | (80,000) | (80,000) |
| 036101- A03 | Operating Expenses | | 291,000 | 291,000 | 252,000 |
| 036101- A032 | Communications | | 100,000 | 100,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | 50,000 | 50,000 | 19,000 |
| 036101- A039 | General | | 140,000 | 140,000 | 131,000 |
| 036101- A09 | Physical Assets | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I, | | 3,536,000 | 3,537,000 | 3,638,000 |
| | ISLAMABAD ISLAMABAD / | | | | |
| | RAWALPINDI. | | | | |

ID1583 ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD.

| | | | | | |
|--------------------|-----------------------------------|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 3,002,000 | 3,003,000 | 3,283,000 |
| 036101- A011 | Pay | 4 4 | 1,809,000 | 1,809,000 | 1,952,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,576,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (363,000) | (363,000) | (376,000) |
| 036101- A012 | Allowances | | | 1,193,000 | 1,194,000 | 1,331,000 |
| 036101- A012-1 | Regular Allowances | | | (1,113,000) | (1,114,000) | (1,251,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (80,000) |
| 036101- A03 | Operating Expenses | | | 455,000 | 455,000 | 308,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 141,000 |
| 036101- A09 | Physical Assets | | | 72,000 | 72,000 | |
| 036101- A092 | Computer Equipment | | | 70,000 | 70,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, ISLAMABAD ISLAMABAD. | | | 3,599,000 | 3,600,000 | 3,657,000 |
| ID4442 DEPUTY ATTORNEY GENERAL - V, ISLAMABAD | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,804,000 | 4,805,000 | 5,382,000 |
| 036101- A011 | Pay | 4 | 4 | 3,181,000 | 3,181,000 | 3,215,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,828,000) | (2,828,000) | (2,850,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (353,000) | (353,000) | (365,000) |
| 036101- A012 | Allowances | | | 1,623,000 | 1,624,000 | 2,167,000 |
| 036101- A012-1 | Regular Allowances | | | (1,508,000) | (1,509,000) | (1,597,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (115,000) | (115,000) | (570,000) |
| 036101- A03 | Operating Expenses | | | 867,000 | 867,000 | 1,005,000 |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 187,000 |
| 036101- A034 | Occupancy Costs | | | 455,000 | 455,000 | 425,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 140,000 |
| 036101- A039 | General | | | 190,000 | 190,000 | 253,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | | DEMANDS FOR GRANTS | |
|---|---|-------------|---------|-------------|--|--------------------|-------------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | Budget |
| | | | | Estimate | | Estimate | Estimate |
| | | | | Rs | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 036101- A09 | Physical Assets | | | 151,000 | | 151,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 51,000 | | 51,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | | 50,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | | 50,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | | 40,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL - V, ISLAMABAD | | | 5,922,000 | | 5,923,000 | 6,574,000 |
| ID4469 ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,077,000 | | 3,078,000 | 2,678,000 |
| 036101- A011 | Pay | 4 | 4 | 1,852,000 | | 1,852,000 | 1,583,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,556,000) | | (1,556,000) | (1,483,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (296,000) | | (296,000) | (100,000) |
| 036101- A012 | Allowances | | | 1,225,000 | | 1,226,000 | 1,095,000 |
| 036101- A012-1 | Regular Allowances | | | (1,145,000) | | (1,146,000) | (1,040,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | | (80,000) | (55,000) |
| 036101- A03 | Operating Expenses | | | 321,000 | | 321,000 | 582,000 |
| 036101- A032 | Communications | | | 120,000 | | 120,000 | 121,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | | 1,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 50,000 | | 50,000 | 60,000 |
| 036101- A039 | General | | | 150,000 | | 150,000 | 158,000 |
| 036101- A09 | Physical Assets | | | 4,000 | | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | | 70,000 | 78,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | | 20,000 | 23,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | | 20,000 | 23,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | | 30,000 | 32,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III, ISLAMABAD | | | 3,472,000 | | 3,473,000 | 3,338,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ID4470 ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,114,000 | 3,115,000 | 3,398,000 |
| 036101- A011 | Pay | 4 | 4 | 1,880,000 | 1,880,000 | 1,982,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,537,000) | (1,537,000) | (1,575,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (343,000) | (343,000) | (407,000) |
| 036101- A012 | Allowances | | | 1,234,000 | 1,235,000 | 1,416,000 |
| 036101- A012-1 | Regular Allowances | | | (1,139,000) | (1,140,000) | (1,312,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (95,000) | (95,000) | (104,000) |
| 036101- A03 | Operating Expenses | | | 368,000 | 368,000 | 320,000 |
| 036101- A032 | Communications | | | 150,000 | 150,000 | 93,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 56,000 |
| 036101- A039 | General | | | 165,000 | 165,000 | 171,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 98,000 |
| 036101- A131 | Machinery and Equipment | | | 25,000 | 25,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 42,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV, ISLAMABAD | | | 3,576,000 | 3,577,000 | 3,816,000 |

ID5210 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 036101- A01 | Employees Related Expenses | | | 11,938,000 | 11,939,000 | 13,005,000 |
| 036101- A011 | Pay | 9 | 8 | 6,698,000 | 6,698,000 | 7,592,000 |
| 036101- A011-1 | Pay of Officers | (3) | (3) | (5,819,000) | (5,819,000) | (6,696,000) |
| 036101- A011-2 | Pay of Other Staff | (6) | (5) | (879,000) | (879,000) | (896,000) |
| 036101- A012 | Allowances | | | 5,240,000 | 5,241,000 | 5,413,000 |
| 036101- A012-1 | Regular Allowances | | | (4,890,000) | (4,891,000) | (5,028,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (350,000) | (350,000) | (385,000) |
| 036101- A03 | Operating Expenses | | | 1,266,000 | 1,266,000 | 1,425,000 |
| 036101- A032 | Communications | | | 260,000 | 260,000 | 262,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|---------------------------------------|--|---------------------------------------|----------------|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 243,000 | |
| 036101- A038 | Travel & Transportation | | | 321,000 | 321,000 | 467,000 | |
| 036101- A039 | General | | | 425,000 | 425,000 | 453,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 100,000 | 100,000 | 99,000 | |
| 036101- A041 | Pension | | | 100,000 | 100,000 | 99,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | 327,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 187,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 140,000 | |
| 036101- A13 | Repairs and Maintenance | | | 140,000 | 140,000 | 150,000 | |
| 036101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 | |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I, ISLAMABAD. | | | 13,449,000 | 13,450,000 | 15,006,000 | |
| ID5211 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 13,231,000 | 13,232,000 | 13,907,000 | |
| 036101- A011 | Pay | 9 | 8 | 7,588,000 | 7,588,000 | 8,194,000 | |
| 036101- A011-1 | Pay of Officers | (3) | (3) | (6,372,000) | (6,372,000) | (6,934,000) | |
| 036101- A011-2 | Pay of Other Staff | (6) | (5) | (1,216,000) | (1,216,000) | (1,260,000) | |
| 036101- A012 | Allowances | | | 5,643,000 | 5,644,000 | 5,713,000 | |
| 036101- A012-1 | Regular Allowances | | | (5,193,000) | (5,194,000) | (5,278,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (450,000) | (450,000) | (435,000) | |
| 036101- A03 | Operating Expenses | | | 1,488,000 | 1,488,000 | 1,773,000 | |
| 036101- A032 | Communications | | | 390,000 | 390,000 | 374,000 | |
| 036101- A034 | Occupancy Costs | | | 137,000 | 137,000 | 408,000 | |
| 036101- A038 | Travel & Transportation | | | 550,000 | 550,000 | 608,000 | |
| 036101- A039 | General | | | 411,000 | 411,000 | 383,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 1,322,000 | 1,322,000 | | |
| 036101- A041 | Pension | | | 1,322,000 | 1,322,000 | | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 140,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 036101- A13 | Repairs and Maintenance | | | 131,000 | 131,000 | 120,000 |
| 036101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 37,000 |
| 036101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 37,000 |
| 036101- A137 | Computer Equipment | | | 51,000 | 51,000 | 46,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II, ISLAMABAD. | | | 16,177,000 | 16,178,000 | 15,940,000 |
| ID5513 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 11,949,000 | 11,950,000 | 13,516,000 |
| 036101- A011 | Pay | 8 | 8 | 6,592,000 | 6,592,000 | 7,736,000 |
| 036101- A011-1 | Pay of Officers | (3) | (3) | (5,543,000) | (5,543,000) | (6,561,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (5) | (1,049,000) | (1,049,000) | (1,175,000) |
| 036101- A012 | Allowances | | | 5,357,000 | 5,358,000 | 5,780,000 |
| 036101- A012-1 | Regular Allowances | | | (4,887,000) | (4,888,000) | (5,180,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (470,000) | (470,000) | (600,000) |
| 036101- A03 | Operating Expenses | | | 1,324,000 | 1,324,000 | 1,846,000 |
| 036101- A032 | Communications | | | 240,000 | 240,000 | 384,000 |
| 036101- A034 | Occupancy Costs | | | 363,000 | 363,000 | 454,000 |
| 036101- A038 | Travel & Transportation | | | 340,000 | 340,000 | 560,000 |
| 036101- A039 | General | | | 381,000 | 381,000 | 448,000 |
| 036101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 036101- A041 | Pension | | | 2,000 | 2,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 280,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 140,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 140,000 |
| 036101- A13 | Repairs and Maintenance | | | 241,000 | 241,000 | 252,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--------------|-------------------------|--|--|---------|---------|--------|
| 036101- A130 | Transport | | | 1,000 | 1,000 | |
| 036101- A131 | Machinery and Equipment | | | 70,000 | 70,000 | 93,000 |
| 036101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 036101- A137 | Computer Equipment | | | 70,000 | 70,000 | 66,000 |

| | | | | | | |
|---------------|--|--|--|-------------------|-------------------|-------------------|
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III, ISLAMABAD | | | 13,521,000 | 13,522,000 | 15,894,000 |
|---------------|--|--|--|-------------------|-------------------|-------------------|

ID5514 DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD

| | | | | | | |
|--------------------|--------------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 5,528,000 | 5,529,000 | 5,713,000 |
| 036101- A011 | Pay | 4 | 4 | 3,672,000 | 3,672,000 | 3,699,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,964,000) | (2,964,000) | (2,976,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (708,000) | (708,000) | (723,000) |
| 036101- A012 | Allowances | | | 1,856,000 | 1,857,000 | 2,014,000 |
| 036101- A012-1 | Regular Allowances | | | (1,690,000) | (1,691,000) | (1,844,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (166,000) | (166,000) | (170,000) |
| 036101- A03 | Operating Expenses | | | 434,000 | 434,000 | 388,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 154,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 161,000 | 161,000 | 56,000 |
| 036101- A039 | General | | | 132,000 | 132,000 | 178,000 |
| 036101- A04 | Employees Retirement Benefits | | | 451,000 | 451,000 | 290,000 |
| 036101- A041 | Pension | | | 451,000 | 451,000 | 290,000 |
| 036101- A09 | Physical Assets | | | 140,000 | 140,000 | 56,000 |
| 036101- A092 | Computer Equipment | | | 20,000 | 20,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 60,000 | 60,000 | 28,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 60,000 | 60,000 | 28,000 |
| 036101- A13 | Repairs and Maintenance | | | 80,000 | 80,000 | 76,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 38,000 |

| | | | | | | |
|---------------|---|--|--|------------------|------------------|------------------|
| Total- | DEPUTY ATTORNEY GENERAL - VII, ISLAMABAD | | | 6,633,000 | 6,634,000 | 6,523,000 |
|---------------|---|--|--|------------------|------------------|------------------|

ID5515 DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD

| | | | | | | |
|--------------------|-----------------------------------|--|--|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 4,654,000 | 4,655,000 | 5,032,000 |
|--------------------|-----------------------------------|--|--|------------------|------------------|------------------|

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A011 | Pay | 4 | 4 | 3,059,000 | 3,059,000 | 3,263,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,683,000) | (2,683,000) | (2,850,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (376,000) | (376,000) | (413,000) |
| 036101- A012 | Allowances | | | 1,595,000 | 1,596,000 | 1,769,000 |
| 036101- A012-1 | Regular Allowances | | | (1,505,000) | (1,506,000) | (1,639,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (130,000) |
| 036101- A03 | Operating Expenses | | | 826,000 | 826,000 | 757,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 130,000 |
| 036101- A034 | Occupancy Costs | | | 484,000 | 484,000 | 357,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 103,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 167,000 |
| 036101- A09 | Physical Assets | | | 220,000 | 220,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 70,000 | 70,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL-VIII, ISLAMABAD | | | 5,770,000 | 5,771,000 | 5,976,000 |

ID5517 DEPUTY ATTORNEY GENERAL - X, ISLAMABAD.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 4,587,000 | 4,588,000 | 4,800,000 |
| 036101- A011 | Pay | 4 | 4 | 3,002,000 | 3,002,000 | 3,108,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,737,000) | (2,737,000) | (2,774,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (265,000) | (265,000) | (334,000) |
| 036101- A012 | Allowances | | | 1,585,000 | 1,586,000 | 1,692,000 |
| 036101- A012-1 | Regular Allowances | | | (1,493,000) | (1,494,000) | (1,588,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (92,000) | (92,000) | (104,000) |
| 036101- A03 | Operating Expenses | | | 593,000 | 593,000 | 587,000 |
| 036101- A032 | Communications | | | 96,000 | 96,000 | 107,000 |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 61,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A039 | General | | | 175,000 | 175,000 | 176,000 |
| 036101- A09 | Physical Assets | | | 38,000 | 38,000 | |
| 036101- A092 | Computer Equipment | | | 36,000 | 36,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 106,000 | 106,000 | 104,000 |
| 036101- A130 | Transport | | | 1,000 | 1,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| 036101- A137 | Computer Equipment | | | 45,000 | 45,000 | 44,000 |
| Total- DEPUTY ATTORNEY GENERAL - X, ISLAMABAD. | | | | 5,324,000 | 5,325,000 | 5,491,000 |
| ID5518 ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,460,000 | 3,461,000 | 3,641,000 |
| 036101- A011 | Pay | 4 | 4 | 2,181,000 | 2,181,000 | 2,246,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,847,000) | (1,847,000) | (1,885,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (334,000) | (334,000) | (361,000) |
| 036101- A012 | Allowances | | | 1,279,000 | 1,280,000 | 1,395,000 |
| 036101- A012-1 | Regular Allowances | | | (1,169,000) | (1,170,000) | (1,270,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (125,000) |
| 036101- A03 | Operating Expenses | | | 773,000 | 773,000 | 498,000 |
| 036101- A032 | Communications | | | 101,000 | 101,000 | 84,000 |
| 036101- A034 | Occupancy Costs | | | 440,000 | 440,000 | 170,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 61,000 |
| 036101- A039 | General | | | 170,000 | 170,000 | 183,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 98,000 |
| 036101- A131 | Machinery and Equipment | | | 25,000 | 25,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 42,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| Total- ASSISTANT ATTORNEY GENERAL-V, ISLAMABAD | | | | 4,327,000 | 4,328,000 | 4,237,000 |
| ID5519 ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,080,000 | 3,081,000 | 3,162,000 |
| 036101- A011 | Pay | 4 | 4 | 1,879,000 | 1,879,000 | 1,893,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,574,000) | (1,574,000) | (1,576,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (305,000) | (305,000) | (317,000) |
| 036101- A012 | Allowances | | | 1,201,000 | 1,202,000 | 1,269,000 |
| 036101- A012-1 | Regular Allowances | | | (1,081,000) | (1,082,000) | (1,149,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (120,000) | (120,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 638,000 | 638,000 | 700,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 296,000 | 296,000 | 370,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 172,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- ASSISTANT ATTORNEY GENERAL-VI, ISLAMABAD | | | | 3,822,000 | 3,823,000 | 3,955,000 |
| ID5520 ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,013,000 | 3,014,000 | 3,145,000 |
| 036101- A011 | Pay | 4 | 4 | 1,863,000 | 1,863,000 | 1,909,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,537,000) | (1,537,000) | (1,557,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (326,000) | (326,000) | (352,000) |
| 036101- A012 | Allowances | | | 1,150,000 | 1,151,000 | 1,236,000 |
| 036101- A012-1 | Regular Allowances | | | (1,044,000) | (1,045,000) | (1,126,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (106,000) | (106,000) | (110,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A03 | Operating Expenses | | | 598,000 | 598,000 | 657,000 |
| 036101- A032 | Communications | | | 96,000 | 96,000 | 112,000 |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 297,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 |
| 036101- A039 | General | | | 180,000 | 180,000 | 183,000 |
| 036101- A09 | Physical Assets | | | 102,000 | 102,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 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 | | | 105,000 | 105,000 | 113,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 33,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 33,000 |
| 036101- A137 | Computer Equipment | | | 45,000 | 45,000 | 47,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VII, ISLAMABA | | | 3,818,000 | 3,819,000 | 3,915,000 |

ID5521 ASSISTANT ATTORNEY GENERAL-VIII, ISLAMAB

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 3,599,000 | 3,600,000 | 3,246,000 |
| 036101- A011 | Pay | 4 | 4 | 2,233,000 | 2,233,000 | 1,950,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,939,000) | (1,939,000) | (1,629,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (294,000) | (294,000) | (321,000) |
| 036101- A012 | Allowances | | | 1,366,000 | 1,367,000 | 1,296,000 |
| 036101- A012-1 | Regular Allowances | | | (1,228,000) | (1,229,000) | (1,171,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (138,000) | (138,000) | (125,000) |
| 036101- A03 | Operating Expenses | | | 486,000 | 486,000 | 796,000 |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 158,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | 357,000 |
| 036101- A038 | Travel & Transportation | | | 110,000 | 110,000 | 70,000 |
| 036101- A039 | General | | | 215,000 | 215,000 | 211,000 |
| 036101- A09 | Physical Assets | | | 102,000 | 102,000 | |
| 036101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 101,000 | 101,000 | 102,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|--------------|-------------------------|--|--|--------|--------|--------|
| 036101- A131 | Machinery and Equipment | | | 31,000 | 31,000 | 30,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 42,000 |

| | | | | | | |
|---------------|---|--|--|------------------|------------------|------------------|
| Total- | ASSISTANT ATTORNEY GENERAL-VIII, ISLAMAB | | | 4,288,000 | 4,289,000 | 4,144,000 |
|---------------|---|--|--|------------------|------------------|------------------|

ID5522 ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,997,000 | 2,998,000 | 3,083,000 |
| 036101- A011 | Pay | 4 | 4 | 1,833,000 | 1,833,000 | 1,800,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,555,000) | (1,555,000) | (1,574,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (278,000) | (278,000) | (226,000) |
| 036101- A012 | Allowances | | | 1,164,000 | 1,165,000 | 1,283,000 |
| 036101- A012-1 | Regular Allowances | | | (1,054,000) | (1,055,000) | (1,193,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (90,000) |
| 036101- A03 | Operating Expenses | | | 668,000 | 668,000 | 607,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 84,000 |
| 036101- A034 | Occupancy Costs | | | 315,000 | 315,000 | 295,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 61,000 |
| 036101- A039 | General | | | 161,000 | 161,000 | 167,000 |
| 036101- A09 | Physical Assets | | | 22,000 | 22,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 104,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 30,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 44,000 |

| | | | | | | |
|---------------|---|--|--|------------------|------------------|------------------|
| Total- | ASSISTANT ATTORNEY GENERAL-IX, ISLAMABAD | | | 3,787,000 | 3,788,000 | 3,794,000 |
|---------------|---|--|--|------------------|------------------|------------------|

ID5523 ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,834,000 | 2,835,000 | 3,016,000 |
| 036101- A011 | Pay | 4 | 4 | 1,719,000 | 1,719,000 | 1,785,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,485,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (273,000) | (273,000) | (300,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A012 | Allowances | | | 1,115,000 | 1,116,000 | 1,231,000 |
| 036101- A012-1 | Regular Allowances | | | (1,025,000) | (1,026,000) | (1,141,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (90,000) |
| 036101- A03 | Operating Expenses | | | 388,000 | 388,000 | 318,000 |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 93,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 |
| 036101- A039 | General | | | 165,000 | 165,000 | 150,000 |
| 036101- A09 | Physical Assets | | | 131,000 | 131,000 | |
| 036101- A092 | Computer Equipment | | | 31,000 | 31,000 | |
| 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 | | | 105,000 | 105,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 45,000 | 45,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-X, ISLAMABAD | | | 3,458,000 | 3,459,000 | 3,427,000 |

ID5553 ASSISTANT ATTORNEY GENERAL-XI, ISLAMABAD RAWALPINDI/ISLAMABAD.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,887,000 | 2,888,000 | 2,912,000 |
| 036101- A011 | Pay | 4 | 4 | 1,749,000 | 1,749,000 | 1,658,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,464,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (285,000) | (285,000) | (194,000) |
| 036101- A012 | Allowances | | | 1,138,000 | 1,139,000 | 1,254,000 |
| 036101- A012-1 | Regular Allowances | | | (1,078,000) | (1,079,000) | (1,169,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (60,000) | (60,000) | (85,000) |
| 036101- A03 | Operating Expenses | | | 580,000 | 580,000 | 526,000 |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 50,000 | 50,000 | 42,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 158,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 78,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 23,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 23,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 32,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XI, ISLAMABAD RAWALPINDI/ISLAMABAD. | | | 3,541,000 | 3,542,000 | 3,516,000 |
| ID5700 ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,071,000 | 3,072,000 | 3,218,000 |
| 036101- A011 | Pay | 4 | 4 | 1,911,000 | 1,911,000 | 1,974,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,537,000) | (1,537,000) | (1,576,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (374,000) | (374,000) | (398,000) |
| 036101- A012 | Allowances | | | 1,160,000 | 1,161,000 | 1,244,000 |
| 036101- A012-1 | Regular Allowances | | | (1,070,000) | (1,071,000) | (1,149,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (95,000) |
| 036101- A03 | Operating Expenses | | | 778,000 | 778,000 | 646,000 |
| 036101- A032 | Communications | | | 116,000 | 116,000 | 74,000 |
| 036101- A034 | Occupancy Costs | | | 440,000 | 440,000 | 395,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 56,000 |
| 036101- A039 | General | | | 160,000 | 160,000 | 121,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 105,000 | 105,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 45,000 | 45,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XII, ISLAMABAD/RAWALPINDI. | | | 3,958,000 | 3,959,000 | 3,957,000 |
| ID5701 ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,188,000 | 3,189,000 | 3,285,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A011 | Pay | 4 | 4 | 1,943,000 | 1,943,000 | 1,976,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,484,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (479,000) | (479,000) | (492,000) |
| 036101- A012 | Allowances | | | 1,245,000 | 1,246,000 | 1,309,000 |
| 036101- A012-1 | Regular Allowances | | | (1,145,000) | (1,146,000) | (1,203,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (100,000) | (100,000) | (106,000) |
| 036101- A03 | Operating Expenses | | | 402,000 | 402,000 | 340,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 84,000 |
| 036101- A034 | Occupancy Costs | | | 55,000 | 55,000 | 55,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 61,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 140,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 113,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 33,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 33,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 47,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XIII, ISLAMABAD/RAWALPINDI. | | | 3,694,000 | 3,695,000 | 3,738,000 |

ID5702 ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,997,000 | 2,998,000 | 3,217,000 |
| 036101- A011 | Pay | 4 | 4 | 1,847,000 | 1,847,000 | 1,942,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,555,000) | (1,555,000) | (1,576,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (292,000) | (292,000) | (366,000) |
| 036101- A012 | Allowances | | | 1,150,000 | 1,151,000 | 1,275,000 |
| 036101- A012-1 | Regular Allowances | | | (1,065,000) | (1,066,000) | (1,160,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (85,000) | (85,000) | (115,000) |
| 036101- A03 | Operating Expenses | | | 705,000 | 705,000 | 693,000 |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 93,000 |
| 036101- A034 | Occupancy Costs | | | 363,000 | 363,000 | 339,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 036101- A039 | General | | | 160,000 | 160,000 | 186,000 | |
| 036101- A09 | Physical Assets | | | 102,000 | 102,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 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 | | | 60,000 | 60,000 | 93,000 | |
| 036101- A131 | Machinery and Equipment | | | 25,000 | 25,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 28,000 | |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 37,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-XIV, ISLAMABAD/RAWALPINDI. | | | | 3,864,000 | 3,865,000 | 4,003,000 | |
| ID5703 ASSISTANT ATTORNEY GENERAL-XV, ISLAMABAD / RAWALPINDI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,888,000 | 2,889,000 | 3,100,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,780,000 | 1,780,000 | 1,882,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,483,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (334,000) | (334,000) | (399,000) | |
| 036101- A012 | Allowances | | | 1,108,000 | 1,109,000 | 1,218,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,028,000) | (1,029,000) | (1,118,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (100,000) | |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 738,000 | |
| 036101- A032 | Communications | | | 91,000 | 91,000 | 121,000 | |
| 036101- A034 | Occupancy Costs | | | 137,000 | 137,000 | 370,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 61,000 | |
| 036101- A039 | General | | | 170,000 | 170,000 | 186,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 84,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 33,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 14,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-XV, | | | | 3,422,000 | 3,423,000 | 3,922,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD / RAWALPINDI

ID5704 ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI.

| | | | | | | |
|--|-----------------------------------|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 2,920,000 | 2,921,000 | 2,667,000 |
| 036101- A011 | Pay | 4 | 4 | 1,741,000 | 1,741,000 | 1,534,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (295,000) | (295,000) | (186,000) |
| 036101- A012 | Allowances | | | 1,179,000 | 1,180,000 | 1,133,000 |
| 036101- A012-1 | Regular Allowances | | | (1,109,000) | (1,110,000) | (1,063,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 301,000 | 301,000 | 233,000 |
| 036101- A032 | Communications | | | 100,000 | 100,000 | 74,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 60,000 | 60,000 | 28,000 |
| 036101- A039 | General | | | 140,000 | 140,000 | 131,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XVI, ISLAMABAD/RAWALPINDI. | | | | 3,295,000 | 3,296,000 | 2,966,000 |

ID5705 ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI

| | | | | | | |
|----------------|---------------------------------|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 3,064,000 | 3,065,000 | 3,323,000 |
| 036101- A011 | Pay | 4 | 4 | 1,837,000 | 1,837,000 | 2,004,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,557,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (391,000) | (391,000) | (447,000) |
| 036101- A012 | Allowances | | | 1,227,000 | 1,228,000 | 1,319,000 |
| 036101- A012-1 | Regular Allowances | | | (1,157,000) | (1,158,000) | (1,199,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 391,000 | 391,000 | 494,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 74,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 70,000 | 70,000 | 56,000 |
| 036101- A039 | General | | | 200,000 | 200,000 | 121,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVII, ISLAMABAD/RAWALPINDI | | | 3,529,000 | 3,530,000 | 3,910,000 |
| ID5706 ASSISTANT ATTORNEY GENERAL-XVIII, ISLAMABAD / RAWALPINDI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,943,000 | 2,944,000 | 2,815,000 |
| 036101- A011 | Pay | 4 | 4 | 1,748,000 | 1,748,000 | 1,639,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (302,000) | (302,000) | (291,000) |
| 036101- A012 | Allowances | | | 1,195,000 | 1,196,000 | 1,176,000 |
| 036101- A012-1 | Regular Allowances | | | (1,125,000) | (1,126,000) | (1,096,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (80,000) |
| 036101- A03 | Operating Expenses | | | 301,000 | 301,000 | 299,000 |
| 036101- A032 | Communications | | | 100,000 | 100,000 | 93,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 60,000 | 60,000 | 47,000 |
| 036101- A039 | General | | | 140,000 | 140,000 | 159,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | | |
|---------------|--|--|--|------------------|------------------|------------------|
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVIII, | | | 3,318,000 | 3,319,000 | 3,180,000 |
| | ISLAMABAD / RAWALPINDI | | | | | |

ID5707 ASSISTANT ATTORNEY GENERAL-XIX, ISLAMABAD / RAWALPINDI

| | | | | | | |
|--------------------|--|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,990,000 | 2,991,000 | 3,132,000 |
| 036101- A011 | Pay | 4 | 4 | 1,803,000 | 1,803,000 | 1,815,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,501,000) | (1,501,000) | (1,592,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (302,000) | (302,000) | (223,000) |
| 036101- A012 | Allowances | | | 1,187,000 | 1,188,000 | 1,317,000 |
| 036101- A012-1 | Regular Allowances | | | (1,107,000) | (1,108,000) | (1,217,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (100,000) |
| 036101- A03 | Operating Expenses | | | 457,000 | 457,000 | 412,000 |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 84,000 |
| 036101- A034 | Occupancy Costs | | | 137,000 | 137,000 | 128,000 |
| 036101- A038 | Travel & Transportation | | | 60,000 | 60,000 | 47,000 |
| 036101- A039 | General | | | 140,000 | 140,000 | 153,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 83,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 23,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 23,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XIX, | | | 3,521,000 | 3,522,000 | 3,627,000 |
| | ISLAMABAD / RAWALPINDI | | | | | |

ID5708 ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,979,000 | 2,980,000 | 2,967,000 |
| 036101- A011 | Pay | 4 | 4 | 1,783,000 | 1,783,000 | 1,685,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,333,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (337,000) | (337,000) | (352,000) |
| 036101- A012 | Allowances | | | 1,196,000 | 1,197,000 | 1,282,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A012-1 | Regular Allowances | | | (1,136,000) | (1,137,000) | (1,192,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (60,000) | (60,000) | (90,000) |
| 036101- A03 | Operating Expenses | | | 291,000 | 291,000 | 312,000 |
| 036101- A032 | Communications | | | 100,000 | 100,000 | 121,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 60,000 | 60,000 | 42,000 |
| 036101- A039 | General | | | 130,000 | 130,000 | 149,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 78,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 23,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 23,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 32,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XX, ISLAMABAD / RAWALPINDI | | | 3,344,000 | 3,345,000 | 3,357,000 |

ID5709 ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 3,215,000 | 3,216,000 | 3,301,000 |
| 036101- A011 | Pay | 4 | 4 | 1,969,000 | 1,969,000 | 2,000,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,628,000) | (1,628,000) | (1,647,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (341,000) | (341,000) | (353,000) |
| 036101- A012 | Allowances | | | 1,246,000 | 1,247,000 | 1,301,000 |
| 036101- A012-1 | Regular Allowances | | | (1,136,000) | (1,137,000) | (1,191,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (110,000) |
| 036101- A03 | Operating Expenses | | | 632,000 | 632,000 | 617,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 260,000 | 260,000 | 243,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 |
| 036101- A039 | General | | | 170,000 | 170,000 | 197,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 85,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 38,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-XXI, ISLAMABAD/RAWALPINDI. | | | 3,921,000 | 3,922,000 | 4,003,000 | |
| ID5710 ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,942,000 | 2,943,000 | 2,945,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,817,000 | 1,817,000 | 1,746,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,346,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (371,000) | (371,000) | (400,000) | |
| 036101- A012 | Allowances | | | 1,125,000 | 1,126,000 | 1,199,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,053,000) | (1,054,000) | (1,139,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (72,000) | (72,000) | (60,000) | |
| 036101- A03 | Operating Expenses | | | 393,000 | 393,000 | 372,000 | |
| 036101- A032 | Communications | | | 86,000 | 86,000 | 93,000 | |
| 036101- A034 | Occupancy Costs | | | 124,000 | 124,000 | 115,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 38,000 | |
| 036101- A039 | General | | | 131,000 | 131,000 | 126,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 28,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-XXII, ISLAMABAD/RAWALPINDI | | | 3,439,000 | 3,440,000 | 3,383,000 | |
| ID5711 ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,883,000 | 2,884,000 | 2,988,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,764,000 | 1,764,000 | 1,796,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,485,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (300,000) | (300,000) | (311,000) |
| 036101- A012 | Allowances | | | 1,119,000 | 1,120,000 | 1,192,000 |
| 036101- A012-1 | Regular Allowances | | | (1,039,000) | (1,040,000) | (1,112,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (80,000) |
| 036101- A03 | Operating Expenses | | | 735,000 | 735,000 | 632,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 74,000 |
| 036101- A034 | Occupancy Costs | | | 363,000 | 363,000 | 339,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 |
| 036101- A039 | General | | | 170,000 | 170,000 | 154,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XXIII, ISLAMABAD/RAWALPINDI. | | | 3,692,000 | 3,693,000 | 3,686,000 |
| ID5712 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,833,000 | 2,834,000 | 2,679,000 |
| 036101- A011 | Pay | 4 | 4 | 1,736,000 | 1,736,000 | 1,553,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (290,000) | (290,000) | (205,000) |
| 036101- A012 | Allowances | | | 1,097,000 | 1,098,000 | 1,126,000 |
| 036101- A012-1 | Regular Allowances | | | (1,037,000) | (1,038,000) | (1,075,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (60,000) | (60,000) | (51,000) |
| 036101- A03 | Operating Expenses | | | 353,000 | 353,000 | 252,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 74,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 28,000 |
| 036101- A039 | General | | | 160,000 | 160,000 | 150,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI. | | | 3,260,000 | 3,261,000 | 2,997,000 | |
| ID5713 ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,898,000 | 2,899,000 | 2,976,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,729,000 | 1,729,000 | 1,743,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,448,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (283,000) | (283,000) | (295,000) | |
| 036101- A012 | Allowances | | | 1,169,000 | 1,170,000 | 1,233,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,109,000) | (1,110,000) | (1,163,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (60,000) | (60,000) | (70,000) | |
| 036101- A03 | Operating Expenses | | | 291,000 | 291,000 | 233,000 | |
| 036101- A032 | Communications | | | 100,000 | 100,000 | 83,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 50,000 | 50,000 | 19,000 | |
| 036101- A039 | General | | | 140,000 | 140,000 | 131,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-XXV, ISLAMABAD/RAWALPINDI. | | | 3,263,000 | 3,264,000 | 3,275,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--------------------------------------|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| ID6832 FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORK PLACE, ISLAMABAD | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 39,220,000 | 25,587,000 | |
| | (Charged) | | | 39,220,000 | 25,587,000 | |
| 036101- A011 | Pay | 32 | | 23,961,000 | 14,404,000 | |
| | (Charged) | | | 23,961,000 | 14,404,000 | |
| 036101- A011-1 | Pay of Officers | (13) | | (21,235,000) | (12,568,000) | |
| | (Charged) | | | 21,235,000 | 12,568,000 | |
| 036101- A011-2 | Pay of Other Staff | (19) | | (2,726,000) | (1,836,000) | |
| | (Charged) | | | 2,726,000 | 1,836,000 | |
| 036101- A012 | Allowances | | | 15,259,000 | 11,183,000 | |
| | (Charged) | | | 15,259,000 | 11,183,000 | |
| 036101- A012-1 | Regular Allowances | | | (12,788,000) | (8,791,000) | |
| | (Charged) | | | 12,788,000 | 8,791,000 | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (2,471,000) | (2,392,000) | |
| | (Charged) | | | 2,471,000 | 2,392,000 | |
| 036101- A03 | Operating Expenses | | | 15,815,000 | 12,423,000 | |
| | (Charged) | | | 15,815,000 | 12,423,000 | |
| 036101- A032 | Communications | | | 710,000 | 824,000 | |
| | (Charged) | | | 710,000 | 824,000 | |
| 036101- A033 | Utilities | | | 1,102,000 | 154,000 | |
| | (Charged) | | | 1,102,000 | 154,000 | |
| 036101- A034 | Occupancy Costs | | | 5,510,000 | 1,911,000 | |
| | (Charged) | | | 5,510,000 | 1,911,000 | |
| 036101- A036 | Motor Vehicles | | | 1,000 | 581,000 | |
| | (Charged) | | | 1,000 | 581,000 | |
| 036101- A038 | Travel & Transportation | | | 2,119,000 | 3,449,000 | |
| | (Charged) | | | 2,119,000 | 3,449,000 | |
| 036101- A039 | General | | | 6,373,000 | 5,504,000 | |
| | (Charged) | | | 6,373,000 | 5,504,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A041 | Pension | | | 2,000 | 2,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|---|---------------------------------------|--|---------------------------------------|
| No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| 2019-20 | 2020-21 | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| | (Charged) | 2,000 | 2,000 | |
| 036101- A05 | Grants, Subsidies and Write off Loans | 3,000 | 3,000 | |
| | (Charged) | 3,000 | 3,000 | |
| 036101- A052 | Grants Domestic | 3,000 | 3,000 | |
| | (Charged) | 3,000 | 3,000 | |
| 036101- A06 | Transfers | 1,000 | 1,000 | |
| | (Charged) | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | 1,000 | 1,000 | |
| | (Charged) | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | 636,000 | 463,000 | |
| | (Charged) | 636,000 | 463,000 | |
| 036101- A092 | Computer Equipment | 229,000 | 8,000 | |
| | (Charged) | 229,000 | 8,000 | |
| 036101- A095 | Purchase of Transport | 1,000 | 49,000 | |
| | (Charged) | 1,000 | 49,000 | |
| 036101- A096 | Purchase of Plant and Machinery | 170,000 | 170,000 | |
| | (Charged) | 170,000 | 170,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | 236,000 | 236,000 | |
| | (Charged) | 236,000 | 236,000 | |
| 036101- A13 | Repairs and Maintenance | 623,000 | 17,823,000 | |
| | (Charged) | 623,000 | 17,823,000 | |
| 036101- A130 | Transport | 500,000 | 500,000 | |
| | (Charged) | 500,000 | 500,000 | |
| 036101- A131 | Machinery and Equipment | 42,000 | 242,000 | |
| | (Charged) | 42,000 | 242,000 | |
| 036101- A132 | Furniture and Fixture | 40,000 | 40,000 | |
| | (Charged) | 40,000 | 40,000 | |
| 036101- A133 | Buildings and Structure | 1,000 | 17,001,000 | |
| | (Charged) | 1,000 | 17,001,000 | |
| 036101- A137 | Computer Equipment | 40,000 | 40,000 | |
| | (Charged) | 40,000 | 40,000 | |
| Total- | FEDERAL OMBUDSMAN FOR PROTECTION AGAINST HARASSMENT | 56,300,000 | 56,302,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

OF WOMEN AT WORK PLACE,
ISLAMABAD

| ID7976 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD | | | | | | |
|---|--|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 12,087,000 | 12,088,000 | 13,150,000 |
| 036101- A011 | Pay | 8 | 8 | 6,897,000 | 6,897,000 | 7,823,000 |
| 036101- A011-1 | Pay of Officers | (3) | (3) | (5,673,000) | (5,673,000) | (6,726,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (5) | (1,224,000) | (1,224,000) | (1,097,000) |
| 036101- A012 | Allowances | | | 5,190,000 | 5,191,000 | 5,327,000 |
| 036101- A012-1 | Regular Allowances | | | (4,880,000) | (4,881,000) | (5,017,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (310,000) | (310,000) | (310,000) |
| 036101- A03 | Operating Expenses | | | 1,533,000 | 1,533,000 | 1,925,000 |
| 036101- A032 | Communications | | | 210,000 | 210,000 | 335,000 |
| 036101- A034 | Occupancy Costs | | | 602,000 | 602,000 | 787,000 |
| 036101- A038 | Travel & Transportation | | | 351,000 | 351,000 | 374,000 |
| 036101- A039 | General | | | 370,000 | 370,000 | 429,000 |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 310,000 | 310,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 110,000 | 110,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 130,000 | 130,000 | 159,000 |
| 036101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 50,000 | 50,000 | 65,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV, ISLAMABAD | | | 14,061,000 | 14,062,000 | 15,328,000 |

| ID8694 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD | | | | | | |
|--|----------------------------|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 9,165,000 | 9,166,000 | 10,027,000 |
| 036101- A011 | Pay | 4 | 4 | 5,090,000 | 5,090,000 | 5,944,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (4,810,000) | (4,810,000) | (5,649,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (280,000) | (280,000) | (295,000) |
| 036101- A012 | Allowances | | | 4,075,000 | 4,076,000 | 4,083,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | | DEMANDS FOR GRANTS | | |
|---|--|---------------------------------|-----------|-------------------|--|--------------------|--|-------------------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | | Budget |
| | | | | Estimate | | Estimate | | Estimate |
| | | | | Rs | | Rs | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | |
| 036101- A012-1 | Regular Allowances | | | (3,944,000) | | (3,945,000) | | (3,983,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (131,000) | | (131,000) | | (100,000) |
| 036101- A03 | Operating Expenses | | | 1,098,000 | | 1,098,000 | | 746,000 |
| 036101- A032 | Communications | | | 210,000 | | 210,000 | | 158,000 |
| 036101- A034 | Occupancy Costs | | | 382,000 | | 382,000 | | 115,000 |
| 036101- A038 | Travel & Transportation | | | 200,000 | | 200,000 | | 186,000 |
| 036101- A039 | General | | | 306,000 | | 306,000 | | 287,000 |
| 036101- A06 | Transfers | | | 1,000 | | 1,000 | | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | | 1,000 | | |
| 036101- A09 | Physical Assets | | | 4,000 | | 4,000 | | 187,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | | 1,000 | | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | | 1,000 | | 140,000 |
| 036101- A13 | Repairs and Maintenance | | | 120,000 | | 120,000 | | 111,000 |
| 036101- A131 | Machinery and Equipment | | | 40,000 | | 40,000 | | 37,000 |
| 036101- A132 | Furniture and Fixture | | | 40,000 | | 40,000 | | 37,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | | 40,000 | | 37,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD | | | 10,388,000 | | 10,389,000 | | 11,071,000 |
| 036101 | Total- | Secretariat/Administration | | 667,787,000 | | 667,830,000 | | 480,679,000 |
| 0361 | Total- | Administration | | 667,787,000 | | 667,830,000 | | 480,679,000 |
| 036 | Total- | Administration Of Public Order | | 667,787,000 | | 667,830,000 | | 480,679,000 |
| 03 | Total- | Public Order And Safety Affairs | | 1,532,796,000 | | 1,532,862,000 | | 955,468,000 |
| 04 | Economic Affairs: | | | | | | | |
| 041 | General Economic,Commercial & Labour Affairs: | | | | | | | |
| 0412 | Commercial Affairs: | | | | | | | |
| 041208 | REGULATION OF INSURANCE : | | | | | | | |
| ID9341 | FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD | | | | | | | |
| 041208- A01 | Employees Related Expenses | | | 4,103,000 | | 4,103,000 | | 3,714,000 |
| | | | (Charged) | 4,103,000 | | 4,103,000 | | 3,714,000 |
| 041208- A011 | Pay | 6 | 6 | 4,101,000 | | 4,101,000 | | 3,714,000 |
| | | | (Charged) | 4,101,000 | | 4,101,000 | | 3,714,000 |
| 041208- A011-1 | Pay of Officers | (3) | (3) | (4,100,000) | | (4,100,000) | | (3,065,000) |
| | | | (Charged) | 4,100,000 | | 4,100,000 | | 3,065,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|----------------|----------------|----------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 041208- A011-2 | Pay of Other Staff | (3) | | (1,000) | (1,000) | (649,000) |
| | (Charged) | | | 1,000 | 1,000 | 649,000 |
| 041208- A012 | Allowances | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 041208- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| | (Charged) | | | 2,000 | 2,000 | |
| 041208- A03 | Operating Expenses | | | 636,000 | 636,000 | 867,000 |
| | (Charged) | | | 636,000 | 636,000 | 867,000 |
| 041208- A032 | Communications | | | 303,000 | 303,000 | 327,000 |
| | (Charged) | | | 303,000 | 303,000 | 327,000 |
| 041208- A033 | Utilities | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 041208- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A036 | Motor Vehicles | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 041208- A038 | Travel & Transportation | | | 103,000 | 103,000 | 293,000 |
| | (Charged) | | | 103,000 | 103,000 | 293,000 |
| 041208- A039 | General | | | 223,000 | 223,000 | 247,000 |
| | (Charged) | | | 223,000 | 223,000 | 247,000 |
| 041208- A09 | Physical Assets | | | 154,000 | 154,000 | 143,000 |
| | (Charged) | | | 154,000 | 154,000 | 143,000 |
| 041208- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 041208- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| | (Charged) | | | 100,000 | 100,000 | 93,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 50,000 |
| | (Charged) | | | 50,000 | 50,000 | 50,000 |
| 041208- A13 | Repairs and Maintenance | | | 107,000 | 107,000 | 191,000 |
| | (Charged) | | | 107,000 | 107,000 | 191,000 |
| 041208- A130 | Transport | | | 37,000 | 37,000 | 47,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|---------------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| | (Charged) | | 37,000 | 37,000 | 47,000 |
| 041208- A131 | Machinery and Equipment | | 21,000 | 21,000 | 47,000 |
| | (Charged) | | 21,000 | 21,000 | 47,000 |
| 041208- A132 | Furniture and Fixture | | 25,000 | 25,000 | 47,000 |
| | (Charged) | | 25,000 | 25,000 | 47,000 |
| 041208- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| | (Charged) | | 1,000 | 1,000 | |
| 041208- A137 | Computer Equipment | | 23,000 | 23,000 | 50,000 |
| | (Charged) | | 23,000 | 23,000 | 50,000 |
| Total- | FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD | | 5,000,000 | 5,000,000 | 4,915,000 |
| 041208 | Total- REGULATION OF INSURANCE | | 5,000,000 | 5,000,000 | 4,915,000 |
| 0412 | Total- Commercial Affairs | | 5,000,000 | 5,000,000 | 4,915,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | 5,000,000 | 5,000,000 | 4,915,000 |
| 04 | Total- Economic Affairs | | 5,000,000 | 5,000,000 | 4,915,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,679,807,000 | 1,679,879,000 | 1,111,838,000 |
| | (Charged) | | 61,300,000 | 61,302,000 | 4,915,000 |
| | (Voted) | | 1,618,507,000 | 1,618,577,000 | 1,106,923,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | | | | |
| LO0205 | APPELLATE TRIBUNAL INLAND REVENUE (B-I), LAHORE | | | | | |
| 011205- A01 | Employees Related Expenses | | | 21,674,000 | 21,675,000 | 18,051,000 |
| 011205- A011 | Pay | 26 | 26 | 11,543,000 | 11,543,000 | 10,138,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (6,545,000) | (6,545,000) | (5,638,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (19) | (4,998,000) | (4,998,000) | (4,500,000) |
| 011205- A012 | Allowances | | | 10,131,000 | 10,132,000 | 7,913,000 |
| 011205- A012-1 | Regular Allowances | | | (9,965,000) | (9,966,000) | (7,749,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (166,000) | (166,000) | (164,000) |
| 011205- A03 | Operating Expenses | | | 8,715,000 | 8,715,000 | 8,006,000 |
| 011205- A032 | Communications | | | 450,000 | 450,000 | 378,000 |
| 011205- A033 | Utilities | | | 4,648,000 | 4,648,000 | 4,344,000 |
| 011205- A034 | Occupancy Costs | | | 2,305,000 | 2,305,000 | 2,154,000 |
| 011205- A038 | Travel & Transportation | | | 552,000 | 552,000 | 327,000 |
| 011205- A039 | General | | | 760,000 | 760,000 | 803,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 50,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 27,000 | 27,000 | 40,000 |
| 011205- A052 | Grants Domestic | | | 27,000 | 27,000 | 40,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 400,000 | 400,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 200,000 | 200,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 401,000 | 401,000 | 420,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | 1,000 |
| 011205- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 140,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A137 | Computer Equipment | | | 150,000 | 150,000 | 186,000 |
| Total- | APPELLATE TRIBUNAL INLAND | | | 31,319,000 | 31,320,000 | 26,753,000 |
| | REVENUE (B-I), LAHORE | | | | | |
| LO0213 APPELLATE TRIBUNAL INLAND REVENUE (B-II), LAHORE. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 18,940,000 | 18,941,000 | 14,443,000 |
| 011205- A011 | Pay | 19 | 19 | 10,127,000 | 10,127,000 | 7,860,000 |
| 011205- A011-1 | Pay of Officers | (6) | (6) | (6,071,000) | (6,071,000) | (3,756,000) |
| 011205- A011-2 | Pay of Other Staff | (13) | (13) | (4,056,000) | (4,056,000) | (4,104,000) |
| 011205- A012 | Allowances | | | 8,813,000 | 8,814,000 | 6,583,000 |
| 011205- A012-1 | Regular Allowances | | | (8,611,000) | (8,612,000) | (6,433,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (202,000) | (202,000) | (150,000) |
| 011205- A03 | Operating Expenses | | | 3,196,000 | 3,196,000 | 2,377,000 |
| 011205- A032 | Communications | | | 450,000 | 450,000 | 378,000 |
| 011205- A033 | Utilities | | | 1,000 | 1,000 | |
| 011205- A034 | Occupancy Costs | | | 1,634,000 | 1,634,000 | 972,000 |
| 011205- A038 | Travel & Transportation | | | 351,000 | 351,000 | 224,000 |
| 011205- A039 | General | | | 760,000 | 760,000 | 803,000 |
| 011205- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 50,000 |
| 011205- A041 | Pension | | | 51,000 | 51,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 400,000 | 400,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 200,000 | 200,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 377,000 | 377,000 | 419,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 011205- A137 | Computer Equipment | | | 175,000 | 175,000 | 233,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-II), LAHORE. | | | 22,969,000 | 22,970,000 | 17,475,000 | |
| LO0214 APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE. | | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 17,810,000 | 17,811,000 | 13,254,000 | |
| 011205- A011 | Pay | 26 | 26 | 8,648,000 | 8,648,000 | 6,472,000 | |
| 011205- A011-1 | Pay of Officers | (4) | (4) | (3,679,000) | (3,679,000) | (1,671,000) | |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (4,969,000) | (4,969,000) | (4,801,000) | |
| 011205- A012 | Allowances | | | 9,162,000 | 9,163,000 | 6,782,000 | |
| 011205- A012-1 | Regular Allowances | | | (8,776,000) | (8,777,000) | (6,547,000) | |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (386,000) | (386,000) | (235,000) | |
| 011205- A03 | Operating Expenses | | | 2,985,000 | 2,985,000 | 2,613,000 | |
| 011205- A032 | Communications | | | 450,000 | 450,000 | 378,000 | |
| 011205- A033 | Utilities | | | 1,000 | 1,000 | | |
| 011205- A034 | Occupancy Costs | | | 1,423,000 | 1,423,000 | 1,199,000 | |
| 011205- A038 | Travel & Transportation | | | 351,000 | 351,000 | 233,000 | |
| 011205- A039 | General | | | 760,000 | 760,000 | 803,000 | |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 50,000 | |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 50,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | 53,000 | 50,000 | |
| 011205- A052 | Grants Domestic | | | 53,000 | 53,000 | 50,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 011205- A09 | Physical Assets | | | 370,000 | 370,000 | 186,000 | |
| 011205- A092 | Computer Equipment | | | 170,000 | 170,000 | | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |
| 011205- A13 | Repairs and Maintenance | | | 421,000 | 421,000 | 419,000 | |
| 011205- A130 | Transport | | | 1,000 | 1,000 | | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 | |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |
| 011205- A137 | Computer Equipment | | | 220,000 | 220,000 | 233,000 | |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-III), LAHORE. | | | 21,741,000 | 21,742,000 | 16,572,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|-------------|--------------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| LO0215 APPELLEATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 17,457,000 | 17,458,000 | 15,901,000 |
| 011205- A011 | Pay | 24 | 24 | 8,737,000 | 8,737,000 | 7,593,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (4,876,000) | (4,876,000) | (4,331,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (19) | (3,861,000) | (3,861,000) | (3,262,000) |
| 011205- A012 | Allowances | | | 8,720,000 | 8,721,000 | 8,308,000 |
| 011205- A012-1 | Regular Allowances | | | (8,567,000) | (8,568,000) | (8,209,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (153,000) | (153,000) | (99,000) |
| 011205- A03 | Operating Expenses | | | 3,176,000 | 3,176,000 | 3,327,000 |
| 011205- A032 | Communications | | | 360,000 | 360,000 | 382,000 |
| 011205- A033 | Utilities | | | 1,000 | 1,000 | |
| 011205- A034 | Occupancy Costs | | | 1,714,000 | 1,714,000 | 1,918,000 |
| 011205- A038 | Travel & Transportation | | | 341,000 | 341,000 | 224,000 |
| 011205- A039 | General | | | 760,000 | 760,000 | 803,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 50,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 50,000 |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | 50,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 400,000 | 400,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 200,000 | 200,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 411,000 | 411,000 | 419,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A137 | Computer Equipment | | | 210,000 | 210,000 | 233,000 |
| Total- | APPELLEATE TRIBUNAL INLAND REVENUE (B-IV), LAHORE. | | | 21,550,000 | 21,551,000 | 19,933,000 |
| LO0221 APPELLATE TRIBUNAL INLAND REVENUE (B-VII), LAHORE | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 18,454,000 | 18,455,000 | 17,790,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A011 | Pay | 29 | 29 | 9,857,000 | 9,857,000 | 10,298,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,616,000) | (5,616,000) | (5,660,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (4,241,000) | (4,241,000) | (4,638,000) |
| 011205- A012 | Allowances | | | 8,597,000 | 8,598,000 | 7,492,000 |
| 011205- A012-1 | Regular Allowances | | | (8,261,000) | (8,262,000) | (7,207,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (336,000) | (336,000) | (285,000) |
| 011205- A03 | Operating Expenses | | | 3,373,000 | 3,373,000 | 3,215,000 |
| 011205- A032 | Communications | | | 355,000 | 355,000 | 378,000 |
| 011205- A033 | Utilities | | | 1,000 | 1,000 | |
| 011205- A034 | Occupancy Costs | | | 1,940,000 | 1,940,000 | 1,813,000 |
| 011205- A038 | Travel & Transportation | | | 347,000 | 347,000 | 221,000 |
| 011205- A039 | General | | | 730,000 | 730,000 | 803,000 |
| 011205- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 1,863,000 |
| 011205- A041 | Pension | | | 51,000 | 51,000 | 1,863,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | 53,000 | 50,000 |
| 011205- A052 | Grants Domestic | | | 53,000 | 53,000 | 50,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 320,000 | 320,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 361,000 | 361,000 | 372,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A137 | Computer Equipment | | | 160,000 | 160,000 | 186,000 |
| Total- APPELLATE TRIBUNAL INLAND | | | | 22,613,000 | 22,614,000 | 23,476,000 |
| REVENUE (B-VII), LAHORE | | | | | | |
| LO0222 APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 21,959,000 | 21,960,000 | 14,811,000 |
| 011205- A011 | Pay | 29 | 29 | 11,701,000 | 11,701,000 | 7,656,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (6,405,000) | (6,405,000) | (3,072,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (5,296,000) | (5,296,000) | (4,584,000) |
| 011205- A012 | Allowances | | | 10,258,000 | 10,259,000 | 7,155,000 |
| 011205- A012-1 | Regular Allowances | | | (10,056,000) | (10,057,000) | (7,005,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (202,000) | (202,000) | (150,000) |
| 011205- A03 | Operating Expenses | | | 2,985,000 | 2,985,000 | 2,825,000 |
| 011205- A032 | Communications | | | 355,000 | 355,000 | 378,000 |
| 011205- A033 | Utilities | | | 2,000 | 2,000 | 2,000 |
| 011205- A034 | Occupancy Costs | | | 1,516,000 | 1,516,000 | 1,417,000 |
| 011205- A038 | Travel & Transportation | | | 352,000 | 352,000 | 225,000 |
| 011205- A039 | General | | | 760,000 | 760,000 | 803,000 |
| 011205- A04 | Employees Retirement Benefits | | | 60,000 | 60,000 | 50,000 |
| 011205- A041 | Pension | | | 60,000 | 60,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 26,000 | 26,000 | 24,000 |
| 011205- A052 | Grants Domestic | | | 26,000 | 26,000 | 24,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 400,000 | 400,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 200,000 | 200,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 401,000 | 401,000 | 419,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A137 | Computer Equipment | | | 200,000 | 200,000 | 233,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-V), LAHORE | | | 25,832,000 | 25,833,000 | 18,315,000 |

LO0223 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 011205- A01 | Employees Related Expenses | | | 18,142,000 | 18,143,000 | 18,261,000 |
| 011205- A011 | Pay | 29 | 29 | 11,155,000 | 11,155,000 | 10,156,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (6,097,000) | (6,097,000) | (4,721,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (5,058,000) | (5,058,000) | (5,435,000) |
| 011205- A012 | Allowances | | | 6,987,000 | 6,988,000 | 8,105,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|-------------------|--------------------|-----------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 011205- A012-1 | Regular Allowances | | | (6,783,000) | (6,784,000) | | (7,955,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (204,000) | (204,000) | | (150,000) |
| 011205- A03 | Operating Expenses | | | 3,303,000 | 3,303,000 | | 2,755,000 |
| 011205- A032 | Communications | | | 360,000 | 360,000 | | 382,000 |
| 011205- A033 | Utilities | | | 1,000 | 1,000 | | |
| 011205- A034 | Occupancy Costs | | | 1,829,000 | 1,829,000 | | 1,345,000 |
| 011205- A038 | Travel & Transportation | | | 352,000 | 352,000 | | 234,000 |
| 011205- A039 | General | | | 761,000 | 761,000 | | 794,000 |
| 011205- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | | 50,000 |
| 011205- A041 | Pension | | | 51,000 | 51,000 | | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 011205- A09 | Physical Assets | | | 190,000 | 190,000 | | 186,000 |
| 011205- A092 | Computer Equipment | | | 120,000 | 120,000 | | |
| 011205- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 411,000 | 411,000 | | 419,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | | 93,000 |
| 011205- A137 | Computer Equipment | | | 210,000 | 210,000 | | 233,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-VIII), LAHORE | | | 22,102,000 | 22,103,000 | | 21,671,000 |
| LO0224 APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE. | | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 20,377,000 | 20,378,000 | | 15,969,000 |
| 011205- A011 | Pay | 29 | 29 | 12,080,000 | 12,080,000 | | 9,034,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (6,677,000) | (6,677,000) | | (4,445,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (5,403,000) | (5,403,000) | | (4,589,000) |
| 011205- A012 | Allowances | | | 8,297,000 | 8,298,000 | | 6,935,000 |
| 011205- A012-1 | Regular Allowances | | | (8,194,000) | (8,195,000) | | (6,835,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (103,000) | (103,000) | | (100,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|---|-------------|---------|-------------|--------------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A03 | Operating Expenses | | | 3,263,000 | 3,263,000 | 3,094,000 |
| 011205- A032 | Communications | | | 355,000 | 355,000 | 378,000 |
| 011205- A033 | Utilities | | | 1,000 | 1,000 | |
| 011205- A034 | Occupancy Costs | | | 1,804,000 | 1,804,000 | 1,686,000 |
| 011205- A038 | Travel & Transportation | | | 343,000 | 343,000 | 227,000 |
| 011205- A039 | General | | | 760,000 | 760,000 | 803,000 |
| 011205- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 1,328,000 |
| 011205- A041 | Pension | | | 51,000 | 51,000 | 1,328,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 370,000 | 370,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 170,000 | 170,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 411,000 | 411,000 | 419,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A137 | Computer Equipment | | | 210,000 | 210,000 | 233,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-VI), LAHORE. | | | 24,477,000 | 24,478,000 | 20,996,000 |
| LO0226 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 15,196,000 | 15,197,000 | 11,688,000 |
| 011205- A011 | Pay | 23 | 23 | 8,313,000 | 8,313,000 | 6,332,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,432,000) | (5,432,000) | (3,937,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (2,881,000) | (2,881,000) | (2,395,000) |
| 011205- A012 | Allowances | | | 6,883,000 | 6,884,000 | 5,356,000 |
| 011205- A012-1 | Regular Allowances | | | (6,671,000) | (6,672,000) | (5,096,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (212,000) | (212,000) | (260,000) |
| 011205- A03 | Operating Expenses | | | 3,909,000 | 3,909,000 | 7,157,000 |
| 011205- A032 | Communications | | | 315,000 | 315,000 | 248,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A033 | Utilities | | | 585,000 | 585,000 | 641,000 |
| 011205- A034 | Occupancy Costs | | | 1,673,000 | 1,673,000 | 5,160,000 |
| 011205- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205- A038 | Travel & Transportation | | | 790,000 | 790,000 | 692,000 |
| 011205- A039 | General | | | 545,000 | 545,000 | 416,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,200,000 | 2,200,000 | |
| 011205- A041 | Pension | | | 2,200,000 | 2,200,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 4,000 | 4,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 186,000 |
| 011205- A130 | Transport | | | 70,000 | 70,000 | 65,000 |
| 011205- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 011205- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 011205- A133 | Buildings and Structure | | | 50,000 | 50,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | | 21,514,000 | 21,515,000 | 19,217,000 |
| | APPELLATE TRIBUNAL (BENCH-I) | | | | | |
| | LAHORE | | | | | |
| LO0227 APPELLATE TRIBUNAL INLAND REVENUE (B-IX), LAHORE. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 14,817,000 | 14,818,000 | 15,474,000 |
| 011205- A011 | Pay | 29 | 29 | 8,571,000 | 8,571,000 | 8,861,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (4,633,000) | (4,633,000) | (4,561,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (3,938,000) | (3,938,000) | (4,300,000) |
| 011205- A012 | Allowances | | | 6,246,000 | 6,247,000 | 6,613,000 |
| 011205- A012-1 | Regular Allowances | | | (6,093,000) | (6,094,000) | (6,513,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (153,000) | (153,000) | (100,000) |
| 011205- A03 | Operating Expenses | | | 3,365,000 | 3,365,000 | 3,095,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A032 | Communications | | | 360,000 | 360,000 | 382,000 |
| 011205- A033 | Utilities | | | 6,000 | 6,000 | 6,000 |
| 011205- A034 | Occupancy Costs | | | 1,809,000 | 1,809,000 | 1,690,000 |
| 011205- A038 | Travel & Transportation | | | 450,000 | 450,000 | 233,000 |
| 011205- A039 | General | | | 740,000 | 740,000 | 784,000 |
| 011205- A04 | Employees Retirement Benefits | | | 710,000 | 710,000 | 50,000 |
| 011205- A041 | Pension | | | 710,000 | 710,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 51,000 | 51,000 | 48,000 |
| 011205- A052 | Grants Domestic | | | 51,000 | 51,000 | 48,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 360,000 | 360,000 | 186,000 |
| 011205- A092 | Computer Equipment | | | 160,000 | 160,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 400,000 | 400,000 | 419,000 |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A137 | Computer Equipment | | | 200,000 | 200,000 | 233,000 |
| Total- | APPELLATE TRIBUNAL INLAND | | | 19,704,000 | 19,705,000 | 19,272,000 |
| | REVENUE (B-IX), LAHORE. | | | | | |

LO0247 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 011205- A01 | Employees Related Expenses | | | 14,585,000 | 14,586,000 | 16,838,000 |
| 011205- A011 | Pay | 23 | 23 | 8,378,000 | 8,378,000 | 9,890,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,186,000) | (5,186,000) | (6,403,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (3,192,000) | (3,192,000) | (3,487,000) |
| 011205- A012 | Allowances | | | 6,207,000 | 6,208,000 | 6,948,000 |
| 011205- A012-1 | Regular Allowances | | | (6,064,000) | (6,065,000) | (6,706,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (143,000) | (143,000) | (242,000) |
| 011205- A03 | Operating Expenses | | | 2,387,000 | 2,387,000 | 2,042,000 |
| 011205- A032 | Communications | | | 220,000 | 220,000 | 243,000 |
| 011205- A033 | Utilities | | | 2,000 | 2,000 | 9,000 |
| 011205- A034 | Occupancy Costs | | | 1,392,000 | 1,392,000 | 948,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | | | |
|---|---------------------------------------|---|--------------------|-------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011205- A038 | Travel & Transportation | | | 490,000 | 490,000 | 579,000 |
| 011205- A039 | General | | | 283,000 | 283,000 | 263,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 730,000 |
| 011205- A041 | Pension | | | 2,000 | 2,000 | 730,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 5,000 | 5,000 | 122,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 75,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 230,000 | 230,000 | 215,000 |
| 011205- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 011205- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 011205- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 011205- A133 | Buildings and Structure | | | 50,000 | 50,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 20,000 | 20,000 | 19,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | | 17,214,000 | 17,215,000 | 19,947,000 |
| APPELLATE TRIBUNAL BENCH-II | | | | | | |
| LAHORE | | | | | | |
| 011205 | Total- | Tax Management (Customs, Income Tax, Excise etc) | | 251,035,000 | 251,046,000 | 223,627,000 |
| 0112 | Total- | Financial and Fiscal Affairs | | 251,035,000 | 251,046,000 | 223,627,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 251,035,000 | 251,046,000 | 223,627,000 |
| 01 | Total- | General Public Service | | 251,035,000 | 251,046,000 | 223,627,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | Courts/Justice : | | | | | |
| BR0009 BANKING COURT-I BAHAWALPUR | | | | | | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,555,000 | 12,556,000 | 12,987,000 |
| 031101- A011 | Pay | 17 | 17 | 6,485,000 | 6,485,000 | 6,408,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,187,000) | (2,187,000) | (2,267,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,298,000) | (4,298,000) | (4,141,000) |
| 031101- A012 | Allowances | | | 6,070,000 | 6,071,000 | 6,579,000 |
| 031101- A012-1 | Regular Allowances | | | (5,738,000) | (5,739,000) | (6,191,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (332,000) | (332,000) | (388,000) |
| 031101- A03 | Operating Expenses | | | 2,668,000 | 2,668,000 | 2,668,000 |
| 031101- A032 | Communications | | | 170,000 | 170,000 | 159,000 |
| 031101- A033 | Utilities | | | 335,000 | 335,000 | 375,000 |
| 031101- A034 | Occupancy Costs | | | 1,082,000 | 1,082,000 | 1,012,000 |
| 031101- A038 | Travel & Transportation | | | 840,000 | 840,000 | 857,000 |
| 031101- A039 | General | | | 241,000 | 241,000 | 265,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 103,000 | 103,000 | 100,000 |
| 031101- A052 | Grants Domestic | | | 103,000 | 103,000 | 100,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 290,000 | 290,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 90,000 | 90,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 176,000 | 176,000 | 187,000 |
| 031101- A130 | Transport | | | 85,000 | 85,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 45,000 | 45,000 | 42,000 |
| 031101- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 23,000 |
| 031101- A137 | Computer Equipment | | | 31,000 | 31,000 | 29,000 |
| Total- BANKING COURT-I BAHAWALPUR | | | | 15,794,000 | 15,795,000 | 16,222,000 |
| FD0028 BANKING COURT-I FAISALABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,043,000 | 12,044,000 | 13,608,000 |
| 031101- A011 | Pay | 17 | 17 | 6,904,000 | 6,904,000 | 7,116,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,665,000) | (2,665,000) | (2,791,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,239,000) | (4,239,000) | (4,325,000) |
| 031101- A012 | Allowances | | | 5,139,000 | 5,140,000 | 6,492,000 |
| 031101- A012-1 | Regular Allowances | | | (5,018,000) | (5,019,000) | (6,342,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (121,000) | (121,000) | (150,000) |
| 031101- A03 | Operating Expenses | | | 1,973,000 | 1,973,000 | 3,075,000 |
| 031101- A032 | Communications | | | 175,000 | 175,000 | 164,000 |
| 031101- A033 | Utilities | | | 240,000 | 240,000 | 318,000 |
| 031101- A034 | Occupancy Costs | | | 298,000 | 298,000 | 1,131,000 |
| 031101- A038 | Travel & Transportation | | | 920,000 | 920,000 | 1,140,000 |
| 031101- A039 | General | | | 340,000 | 340,000 | 322,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 30,000 |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | 30,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 220,000 | 220,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 20,000 | 20,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 240,000 | 240,000 | 223,000 |
| 031101- A130 | Transport | | | 120,000 | 120,000 | 112,000 |
| 031101- A131 | Machinery and Equipment | | | 70,000 | 70,000 | 65,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 031101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 |
| Total- BANKING COURT-I FAISALABAD | | | | 14,482,000 | 14,483,000 | 17,122,000 |
| FD0029 BANKING COURT-II FAISALABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,567,000 | 11,568,000 | 13,345,000 |
| 031101- A011 | Pay | 19 | 19 | 6,412,000 | 6,412,000 | 6,570,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,061,000) | (2,061,000) | (2,242,000) |
| 031101- A011-2 | Pay of Other Staff | (16) | (16) | (4,351,000) | (4,351,000) | (4,328,000) |
| 031101- A012 | Allowances | | | 5,155,000 | 5,156,000 | 6,775,000 |
| 031101- A012-1 | Regular Allowances | | | (5,035,000) | (5,036,000) | (6,505,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | | Budget |
| | | | | Estimate | Estimate | | Estimate |
| | | | | Rs | Rs | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (120,000) | (120,000) | | (270,000) |
| 031101- A03 | Operating Expenses | | | 2,317,000 | 2,317,000 | | 3,804,000 |
| 031101- A032 | Communications | | | 220,000 | 220,000 | | 262,000 |
| 031101- A033 | Utilities | | | 276,000 | 276,000 | | 402,000 |
| 031101- A034 | Occupancy Costs | | | 211,000 | 211,000 | | 1,402,000 |
| 031101- A038 | Travel & Transportation | | | 1,310,000 | 1,310,000 | | 1,364,000 |
| 031101- A039 | General | | | 300,000 | 300,000 | | 374,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | 300,000 |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | 300,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 230,000 | 230,000 | | 429,000 |
| 031101- A092 | Computer Equipment | | | 110,000 | 110,000 | | |
| 031101- A095 | Purchase of Transport | | | | | | 280,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 60,000 | 60,000 | | 56,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 60,000 | 60,000 | | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 200,000 | 200,000 | | 253,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | | 19,000 |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | | 47,000 |
| Total- BANKING COURT-II FAISALABAD | | | | 14,321,000 | 14,322,000 | | 18,131,000 |
| FD0030 SPECIAL JUDGE (CENTRAL), FAISALABAD. | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,442,000 | 7,443,000 | | 8,679,000 |
| 031101- A011 | Pay | 9 | 9 | 3,679,000 | 3,679,000 | | 3,748,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (1,676,000) | (1,676,000) | | (1,764,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (7) | (2,003,000) | (2,003,000) | | (1,984,000) |
| 031101- A012 | Allowances | | | 3,763,000 | 3,764,000 | | 4,931,000 |
| 031101- A012-1 | Regular Allowances | | | (3,542,000) | (3,543,000) | | (4,481,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (221,000) | (221,000) | | (450,000) |
| 031101- A03 | Operating Expenses | | | 2,658,000 | 2,658,000 | | 4,235,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A032 | Communications | | | 216,000 | 216,000 | 206,000 |
| 031101- A033 | Utilities | | | 456,000 | 456,000 | 566,000 |
| 031101- A034 | Occupancy Costs | | | 651,000 | 651,000 | 1,122,000 |
| 031101- A038 | Travel & Transportation | | | 965,000 | 965,000 | 1,884,000 |
| 031101- A039 | General | | | 370,000 | 370,000 | 457,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 300,000 |
| 031101- A041 | Pension | | | 2,000 | 2,000 | 300,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 300,000 | 300,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 290,000 | 290,000 | 271,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 60,000 | 60,000 | 56,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- SPECIAL JUDGE (CENTRAL), FAISALABAD. | | | | 10,697,000 | 10,698,000 | 13,859,000 |
| GA0011 BANKING COURT-I GUJRANWALA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,933,000 | 10,934,000 | 11,807,000 |
| 031101- A011 | Pay | 17 | 17 | 5,938,000 | 5,938,000 | 5,771,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,012,000) | (2,012,000) | (2,088,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,926,000) | (3,926,000) | (3,683,000) |
| 031101- A012 | Allowances | | | 4,995,000 | 4,996,000 | 6,036,000 |
| 031101- A012-1 | Regular Allowances | | | (4,794,000) | (4,795,000) | (5,636,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (201,000) | (201,000) | (400,000) |
| 031101- A03 | Operating Expenses | | | 3,139,000 | 3,139,000 | 3,363,000 |
| 031101- A032 | Communications | | | 142,000 | 142,000 | 169,000 |
| 031101- A033 | Utilities | | | 209,000 | 209,000 | 264,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A034 | Occupancy Costs | | | 2,000 | 2,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 2,203,000 | 2,203,000 | 2,387,000 |
| 031101- A039 | General | | | 582,000 | 582,000 | 543,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 306,000 | 306,000 | 504,000 |
| 031101- A092 | Computer Equipment | | | 65,000 | 65,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 280,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 120,000 | 120,000 | 112,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 120,000 | 120,000 | 112,000 |
| 031101- A13 | Repairs and Maintenance | | | 350,000 | 350,000 | 374,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 140,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 47,000 |
| Total- BANKING COURT-I GUJRANWALA | | | | 14,735,000 | 14,736,000 | 16,048,000 |
| GA0012 BANKING COURT - II GUJRANWALA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,911,000 | 10,912,000 | 12,428,000 |
| 031101- A011 | Pay | 17 | 17 | 6,012,000 | 6,012,000 | 6,068,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (1,790,000) | (1,790,000) | (1,795,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,222,000) | (4,222,000) | (4,273,000) |
| 031101- A012 | Allowances | | | 4,899,000 | 4,900,000 | 6,360,000 |
| 031101- A012-1 | Regular Allowances | | | (4,647,000) | (4,648,000) | (5,910,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (252,000) | (252,000) | (450,000) |
| 031101- A03 | Operating Expenses | | | 2,394,000 | 2,394,000 | 3,239,000 |
| 031101- A032 | Communications | | | 166,000 | 166,000 | 182,000 |
| 031101- A033 | Utilities | | | 241,000 | 241,000 | 224,000 |
| 031101- A034 | Occupancy Costs | | | 2,000 | 2,000 | 5,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A038 | Travel & Transportation | | | 1,610,000 | 1,610,000 | 2,385,000 |
| 031101- A039 | General | | | 375,000 | 375,000 | 443,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 350,000 | 350,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 300,000 | 300,000 | 466,000 |
| 031101- A130 | Transport | | | 140,000 | 140,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 140,000 |
| Total- BANKING COURT - II GUJRANWALA | | | | 13,961,000 | 13,962,000 | 16,319,000 |
| GA0065 SPECIAL COURT (CENTRAL)-II GUJRANWALA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,231,000 | 8,232,000 | 10,146,000 |
| 031101- A011 | Pay | 13 | 13 | 3,843,000 | 3,843,000 | 4,744,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,511,000) | (2,511,000) | (2,780,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,332,000) | (1,332,000) | (1,964,000) |
| 031101- A012 | Allowances | | | 4,388,000 | 4,389,000 | 5,402,000 |
| 031101- A012-1 | Regular Allowances | | | (4,087,000) | (4,088,000) | (5,102,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (301,000) | (301,000) | (300,000) |
| 031101- A03 | Operating Expenses | | | 3,341,000 | 3,341,000 | 3,131,000 |
| 031101- A032 | Communications | | | 270,000 | 270,000 | 253,000 |
| 031101- A033 | Utilities | | | 391,000 | 391,000 | 364,000 |
| 031101- A034 | Occupancy Costs | | | 620,000 | 620,000 | 19,000 |
| 031101- A036 | Motor Vehicles | | | 100,000 | 100,000 | |
| 031101- A038 | Travel & Transportation | | | 1,050,000 | 1,050,000 | 1,730,000 |
| 031101- A039 | General | | | 910,000 | 910,000 | 765,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 1,700,000 | 1,700,000 | 467,000 |
| 031101- A092 | Computer Equipment | | | 250,000 | 250,000 | |
| 031101- A095 | Purchase of Transport | | | 150,000 | 150,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 600,000 | 600,000 | 280,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 700,000 | 700,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 720,000 | 720,000 | 439,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 75,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 75,000 |
| 031101- A133 | Buildings and Structure | | | 500,000 | 500,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 56,000 |
| Total- | SPECIAL COURT (CENTRAL)-II | | | 13,998,000 | 13,999,000 | 14,183,000 |
| | GUJRANWALA | | | | | |
| GA0127 SPECIAL JUDGE (CENTRAL), GUJRANWALA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,061,000 | 7,062,000 | 9,090,000 |
| 031101- A011 | Pay | 11 | 11 | 3,159,000 | 3,159,000 | 3,989,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (1,378,000) | (1,378,000) | (2,258,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (1,781,000) | (1,781,000) | (1,731,000) |
| 031101- A012 | Allowances | | | 3,902,000 | 3,903,000 | 5,101,000 |
| 031101- A012-1 | Regular Allowances | | | (3,740,000) | (3,741,000) | (4,941,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (162,000) | (162,000) | (160,000) |
| 031101- A03 | Operating Expenses | | | 2,203,000 | 2,203,000 | 2,233,000 |
| 031101- A032 | Communications | | | 191,000 | 191,000 | 177,000 |
| 031101- A033 | Utilities | | | 291,000 | 291,000 | 272,000 |
| 031101- A034 | Occupancy Costs | | | 310,000 | 310,000 | 289,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 920,000 | 920,000 | 907,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A039 | General | | | 490,000 | 490,000 | 588,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 302,000 | 302,000 | 280,000 | |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 | |
| 031101- A13 | Repairs and Maintenance | | | 271,000 | 271,000 | 336,000 | |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 | |
| 031101- A132 | Furniture and Fixture | | | 60,000 | 60,000 | 47,000 | |
| 031101- A137 | Computer Equipment | | | 61,000 | 61,000 | 56,000 | |
| Total- SPECIAL JUDGE (CENTRAL), GUJRANWALA | | | | 9,843,000 | 9,844,000 | 11,939,000 | |
| LO0206 SPECIAL JUDGE (CENTRAL) LAHORE | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,210,000 | 8,211,000 | 9,634,000 | |
| 031101- A011 | Pay | 11 | 11 | 4,360,000 | 4,360,000 | 4,416,000 | |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,421,000) | (2,421,000) | (2,460,000) | |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (1,939,000) | (1,939,000) | (1,956,000) | |
| 031101- A012 | Allowances | | | 3,850,000 | 3,851,000 | 5,218,000 | |
| 031101- A012-1 | Regular Allowances | | | (3,450,000) | (3,451,000) | (4,618,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (400,000) | (400,000) | (600,000) | |
| 031101- A03 | Operating Expenses | | | 2,301,000 | 2,301,000 | 2,505,000 | |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 346,000 | |
| 031101- A033 | Utilities | | | 40,000 | 40,000 | 66,000 | |
| 031101- A034 | Occupancy Costs | | | 910,000 | 910,000 | 790,000 | |
| 031101- A038 | Travel & Transportation | | | 580,000 | 580,000 | 668,000 | |
| 031101- A039 | General | | | 521,000 | 521,000 | 635,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 252,000 | 252,000 | 402,000 |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 122,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 381,000 | 381,000 | 466,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 60,000 | 60,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 90,000 | 90,000 | 140,000 |
| Total- SPECIAL JUDGE (CENTRAL) LAHORE | | | | 11,150,000 | 11,151,000 | 13,007,000 |
| LO0207 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,711,000 | 8,712,000 | 9,894,000 |
| 031101- A011 | Pay | 11 | 11 | 4,805,000 | 4,805,000 | 4,794,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,437,000) | (2,437,000) | (2,277,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,368,000) | (2,368,000) | (2,517,000) |
| 031101- A012 | Allowances | | | 3,906,000 | 3,907,000 | 5,100,000 |
| 031101- A012-1 | Regular Allowances | | | (3,655,000) | (3,656,000) | (4,850,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (251,000) | (251,000) | (250,000) |
| 031101- A03 | Operating Expenses | | | 1,526,000 | 1,526,000 | 1,470,000 |
| 031101- A032 | Communications | | | 129,000 | 129,000 | 119,000 |
| 031101- A033 | Utilities | | | 10,000 | 10,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 595,000 | 595,000 | 556,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 570,000 |
| 031101- A039 | General | | | 231,000 | 231,000 | 216,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 142,000 | 142,000 | 84,000 | |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 37,000 | |
| 031101- A13 | Repairs and Maintenance | | | 170,000 | 170,000 | 159,000 | |
| 031101- A130 | Transport | | | 80,000 | 80,000 | 75,000 | |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 | |
| Total- SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE | | | | 10,555,000 | 10,556,000 | 11,607,000 | |
| LO0209 SPECIAL COURT (COMMERCIAL)LAHORE | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 6,394,000 | 6,395,000 | 5,631,000 | |
| 031101- A011 | Pay | 10 | 10 | 2,911,000 | 2,911,000 | 2,133,000 | |
| 031101- A011-1 | Pay of Officers | (5) | (5) | (1,824,000) | (1,824,000) | (1,046,000) | |
| 031101- A011-2 | Pay of Other Staff | (5) | (5) | (1,087,000) | (1,087,000) | (1,087,000) | |
| 031101- A012 | Allowances | | | 3,483,000 | 3,484,000 | 3,498,000 | |
| 031101- A012-1 | Regular Allowances | | | (3,392,000) | (3,393,000) | (3,498,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (91,000) | (91,000) | | |
| 031101- A03 | Operating Expenses | | | 814,000 | 814,000 | 327,000 | |
| 031101- A032 | Communications | | | 116,000 | 116,000 | 55,000 | |
| 031101- A033 | Utilities | | | 1,000 | 1,000 | | |
| 031101- A034 | Occupancy Costs | | | 101,000 | 101,000 | 47,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | |
| 031101- A038 | Travel & Transportation | | | 153,000 | 153,000 | 93,000 | |
| 031101- A039 | General | | | 442,000 | 442,000 | 132,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| 031101- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 5,000 | 5,000 | |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 031101- A13 | Repairs and Maintenance | | | 93,000 | 93,000 | |
| 031101- A130 | Transport | | | 50,000 | 50,000 | |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | |
| 031101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 21,000 | 21,000 | |
| Total- | SPECIAL COURT | | | 7,312,000 | 7,313,000 | 5,958,000 |
| | (COMMERCIAL)LAHORE | | | | | |
| LO0210 SPECIAL COURT (OFFENCES IN BANKS) LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,976,000 | 12,977,000 | 13,465,000 |
| 031101- A011 | Pay | 17 | 17 | 7,725,000 | 7,725,000 | 6,897,000 |
| 031101- A011-1 | Pay of Officers | (5) | (5) | (4,497,000) | (4,497,000) | (3,860,000) |
| 031101- A011-2 | Pay of Other Staff | (12) | (12) | (3,228,000) | (3,228,000) | (3,037,000) |
| 031101- A012 | Allowances | | | 5,251,000 | 5,252,000 | 6,568,000 |
| 031101- A012-1 | Regular Allowances | | | (5,001,000) | (5,002,000) | (6,168,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (250,000) | (250,000) | (400,000) |
| 031101- A03 | Operating Expenses | | | 3,196,000 | 3,196,000 | 2,657,000 |
| 031101- A032 | Communications | | | 255,000 | 255,000 | 239,000 |
| 031101- A033 | Utilities | | | 15,000 | 15,000 | 14,000 |
| 031101- A034 | Occupancy Costs | | | 1,835,000 | 1,835,000 | 1,506,000 |
| 031101- A038 | Travel & Transportation | | | 750,000 | 750,000 | 533,000 |
| 031101- A039 | General | | | 341,000 | 341,000 | 365,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 300,000 | 300,000 | |
| 031101- A041 | Pension | | | 300,000 | 300,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 385,000 | 385,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 85,000 | 85,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 325,000 | 325,000 | 332,000 |
| 031101- A130 | Transport | | | 120,000 | 120,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 75,000 |
| 031101- A132 | Furniture and Fixture | | | 90,000 | 90,000 | 84,000 |
| 031101- A137 | Computer Equipment | | | 35,000 | 35,000 | 33,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) LAHORE | | | 17,183,000 | 17,184,000 | 16,734,000 |
| LO0217 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,447,000 | 1,448,000 | 1,885,000 |
| 031101- A011 | Pay | 4 | 4 | 964,000 | 964,000 | 974,000 |
| 031101- A011-1 | Pay of Officers | | | (144,000) | (144,000) | (144,000) |
| 031101- A011-2 | Pay of Other Staff | (4) | (4) | (820,000) | (820,000) | (830,000) |
| 031101- A012 | Allowances | | | 483,000 | 484,000 | 911,000 |
| 031101- A012-1 | Regular Allowances | | | (481,000) | (482,000) | (911,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 031101- A03 | Operating Expenses | | | 236,000 | 236,000 | 345,000 |
| 031101- A032 | Communications | | | 12,000 | 12,000 | 75,000 |
| 031101- A033 | Utilities | | | 5,000 | 5,000 | 5,000 |
| 031101- A034 | Occupancy Costs | | | 124,000 | 124,000 | 166,000 |
| 031101- A038 | Travel & Transportation | | | 22,000 | 22,000 | 33,000 |
| 031101- A039 | General | | | 73,000 | 73,000 | 66,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,302,000 | 4,302,000 | |
| 031101- A052 | Grants Domestic | | | 4,302,000 | 4,302,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A09 | Physical Assets | | | 62,000 | 62,000 | 56,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 9,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A13 | Repairs and Maintenance | | | 20,000 | 20,000 | 20,000 |
| 031101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | | 5,000 | 5,000 | 5,000 |
| 031101- A137 | Computer Equipment | | | 10,000 | 10,000 | 10,000 |
| Total- | FOREIGN EXCHANGE REGULATION | | | 6,069,000 | 6,070,000 | 2,306,000 |
| | APPELLATE BOARD LAHORE | | | | | |
| LO0231 BANKING COURT-IV LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,094,000 | 11,095,000 | 12,808,000 |
| 031101- A011 | Pay | 17 | 17 | 6,421,000 | 6,421,000 | 6,431,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,367,000) | (2,367,000) | (2,489,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,054,000) | (4,054,000) | (3,942,000) |
| 031101- A012 | Allowances | | | 4,673,000 | 4,674,000 | 6,377,000 |
| 031101- A012-1 | Regular Allowances | | | (4,472,000) | (4,473,000) | (5,997,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (201,000) | (201,000) | (380,000) |
| 031101- A03 | Operating Expenses | | | 1,396,000 | 1,396,000 | 2,222,000 |
| 031101- A032 | Communications | | | 160,000 | 160,000 | 197,000 |
| 031101- A033 | Utilities | | | 20,000 | 20,000 | 19,000 |
| 031101- A034 | Occupancy Costs | | | 415,000 | 415,000 | 1,109,000 |
| 031101- A038 | Travel & Transportation | | | 531,000 | 531,000 | 533,000 |
| 031101- A039 | General | | | 270,000 | 270,000 | 364,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 031101- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 190,000 | 190,000 | 233,000 |
| 031101- A092 | Computer Equipment | | | 40,000 | 40,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 318,000 |
| 031101- A130 | Transport | | | 80,000 | 80,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 56,000 |
| 031101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 75,000 |
| Total- BANKING COURT-IV LAHORE | | | | 12,887,000 | 12,888,000 | 15,581,000 |
| LO0235 BANKING COURT-I LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,889,000 | 11,890,000 | 14,156,000 |
| 031101- A011 | Pay | 18 | 18 | 6,972,000 | 6,972,000 | 7,799,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,382,000) | (3,382,000) | (3,391,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,590,000) | (3,590,000) | (4,408,000) |
| 031101- A012 | Allowances | | | 4,917,000 | 4,918,000 | 6,357,000 |
| 031101- A012-1 | Regular Allowances | | | (4,697,000) | (4,698,000) | (5,997,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (220,000) | (220,000) | (360,000) |
| 031101- A03 | Operating Expenses | | | 2,600,000 | 2,600,000 | 2,727,000 |
| 031101- A032 | Communications | | | 241,000 | 241,000 | 244,000 |
| 031101- A033 | Utilities | | | 20,000 | 20,000 | 19,000 |
| 031101- A034 | Occupancy Costs | | | 1,123,000 | 1,123,000 | 1,217,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 750,000 | 750,000 | 701,000 |
| 031101- A039 | General | | | 465,000 | 465,000 | 546,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 396,000 |
| 031101- A041 | Pension | | | 2,000 | 2,000 | 396,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 261,000 | 261,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 256,000 | 256,000 | 613,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 374,000 |
| 031101- A137 | Computer Equipment | | | 55,000 | 55,000 | 52,000 |
| Total- BANKING COURT-I LAHORE | | | | 15,013,000 | 15,014,000 | 18,078,000 |
| LO0236 BANKING COURT-II LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,467,000 | 11,468,000 | 12,178,000 |
| 031101- A011 | Pay | 18 | 18 | 6,619,000 | 6,619,000 | 6,146,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,241,000) | (3,241,000) | (2,684,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,378,000) | (3,378,000) | (3,462,000) |
| 031101- A012 | Allowances | | | 4,848,000 | 4,849,000 | 6,032,000 |
| 031101- A012-1 | Regular Allowances | | | (4,706,000) | (4,707,000) | (5,872,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (142,000) | (142,000) | (160,000) |
| 031101- A03 | Operating Expenses | | | 2,926,000 | 2,926,000 | 2,290,000 |
| 031101- A032 | Communications | | | 180,000 | 180,000 | 168,000 |
| 031101- A033 | Utilities | | | 10,000 | 10,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 1,705,000 | 1,705,000 | 1,153,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 640,000 | 640,000 | 597,000 |
| 031101- A039 | General | | | 390,000 | 390,000 | 363,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,699,000 | 1,699,000 | |
| 031101- A041 | Pension | | | 1,699,000 | 1,699,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 251,000 | 251,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 50,000 | 50,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 391,000 | 391,000 | 831,000 |
| 031101- A130 | Transport | | | 200,000 | 200,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 467,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- BANKING COURT-II LAHORE | | | | 16,739,000 | 16,740,000 | 15,673,000 |
| LO0237 BANKING COURT-III LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,431,000 | 11,432,000 | 12,244,000 |
| 031101- A011 | Pay | 17 | 17 | 6,537,000 | 6,537,000 | 6,260,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,332,000) | (2,332,000) | (2,362,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,205,000) | (4,205,000) | (3,898,000) |
| 031101- A012 | Allowances | | | 4,894,000 | 4,895,000 | 5,984,000 |
| 031101- A012-1 | Regular Allowances | | | (4,782,000) | (4,783,000) | (5,624,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (112,000) | (112,000) | (360,000) |
| 031101- A03 | Operating Expenses | | | 1,721,000 | 1,721,000 | 2,526,000 |
| 031101- A032 | Communications | | | 192,000 | 192,000 | 186,000 |
| 031101- A033 | Utilities | | | 10,000 | 10,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 543,000 | 543,000 | 1,337,000 |
| 031101- A038 | Travel & Transportation | | | 666,000 | 666,000 | 715,000 |
| 031101- A039 | General | | | 310,000 | 310,000 | 279,000 |
| 031101- A04 | Employees Retirement Benefits | | | 551,000 | 551,000 | |
| 031101- A041 | Pension | | | 551,000 | 551,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 130,000 | 130,000 | 112,000 |
| 031101- A092 | Computer Equipment | | | 40,000 | 40,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 56,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 56,000 |
| 031101- A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 216,000 |
| 031101- A130 | Transport | | | 80,000 | 80,000 | 84,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 38,000 |
| Total- BANKING COURT-III LAHORE | | | | 14,038,000 | 14,039,000 | 15,098,000 |
| LO0240 SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,384,000 | 10,385,000 | 11,109,000 |
| 031101- A011 | Pay | 13 | 13 | 6,070,000 | 6,070,000 | 5,738,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,493,000) | (3,493,000) | (3,085,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,577,000) | (2,577,000) | (2,653,000) |
| 031101- A012 | Allowances | | | 4,314,000 | 4,315,000 | 5,371,000 |
| 031101- A012-1 | Regular Allowances | | | (4,183,000) | (4,184,000) | (5,241,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (131,000) | (131,000) | (130,000) |
| 031101- A03 | Operating Expenses | | | 2,127,000 | 2,127,000 | 1,897,000 |
| 031101- A032 | Communications | | | 145,000 | 145,000 | 135,000 |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 1,307,000 | 1,307,000 | 1,010,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 466,000 | 466,000 | 481,000 |
| 031101- A039 | General | | | 195,000 | 195,000 | 262,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| 031101- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 251,000 | 251,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 130,000 | 130,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 70,000 | 70,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 280,000 | 280,000 | 285,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 031101- A133 | Buildings and Structure | | | 50,000 | 50,000 | 70,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 47,000 |
| Total- | SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE | | | 13,048,000 | 13,049,000 | 13,477,000 |
| LO0245 ACCOUNTABILITY COURT-II LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,297,000 | 9,298,000 | 9,415,000 |
| 031101- A011 | Pay | 12 | 12 | 4,645,000 | 4,645,000 | 4,437,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,495,000) | (2,495,000) | (2,562,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,150,000) | (2,150,000) | (1,875,000) |
| 031101- A012 | Allowances | | | 4,652,000 | 4,653,000 | 4,978,000 |
| 031101- A012-1 | Regular Allowances | | | (4,441,000) | (4,442,000) | (4,768,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (211,000) | (211,000) | (210,000) |
| 031101- A03 | Operating Expenses | | | 2,172,000 | 2,172,000 | 2,485,000 |
| 031101- A032 | Communications | | | 180,000 | 180,000 | 187,000 |
| 031101- A033 | Utilities | | | 5,000 | 5,000 | |
| 031101- A034 | Occupancy Costs | | | 1,087,000 | 1,087,000 | 1,261,000 |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 617,000 |
| 031101- A039 | General | | | 340,000 | 340,000 | 420,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 265,000 | 265,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 65,000 | 65,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 375,000 | 375,000 | 420,000 |
| 031101- A130 | Transport | | | 180,000 | 180,000 | 168,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 80,000 | 80,000 | 75,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A137 | Computer Equipment | | | 65,000 | 65,000 | 84,000 |
| Total- ACCOUNTABILITY COURT-II LAHORE | | | | 12,116,000 | 12,117,000 | 12,506,000 |
| LO0246 ACCOUNTABILITY COURT-I LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,195,000 | 9,196,000 | 10,671,000 |
| 031101- A011 | Pay | 12 | 12 | 4,874,000 | 4,874,000 | 5,383,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,424,000) | (2,424,000) | (2,860,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,450,000) | (2,450,000) | (2,523,000) |
| 031101- A012 | Allowances | | | 4,321,000 | 4,322,000 | 5,288,000 |
| 031101- A012-1 | Regular Allowances | | | (4,176,000) | (4,177,000) | (5,143,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (145,000) | (145,000) | (145,000) |
| 031101- A03 | Operating Expenses | | | 1,761,000 | 1,761,000 | 3,097,000 |
| 031101- A032 | Communications | | | 166,000 | 166,000 | 220,000 |
| 031101- A033 | Utilities | | | 14,000 | 14,000 | |
| 031101- A034 | Occupancy Costs | | | 786,000 | 786,000 | 1,588,000 |
| 031101- A038 | Travel & Transportation | | | 435,000 | 435,000 | 748,000 |
| 031101- A039 | General | | | 360,000 | 360,000 | 541,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 111,000 | 111,000 | 561,000 |
| 031101- A092 | Computer Equipment | | | 40,000 | 40,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 374,000 |
| 031101- A13 | Repairs and Maintenance | | | 210,000 | 210,000 | 420,000 |
| 031101- A130 | Transport | | | 90,000 | 90,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 94,000 |
| Total- ACCOUNTABILITY COURT-I LAHORE | | | | 11,284,000 | 11,285,000 | 14,749,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| LO0252 ACCOUNTABILITY COURT-IV LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,720,000 | 7,721,000 | 9,661,000 |
| 031101- A011 | Pay | 12 | 12 | 3,785,000 | 3,785,000 | 4,479,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (1,615,000) | (1,615,000) | (2,323,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,170,000) | (2,170,000) | (2,156,000) |
| 031101- A012 | Allowances | | | 3,935,000 | 3,936,000 | 5,182,000 |
| 031101- A012-1 | Regular Allowances | | | (3,857,000) | (3,858,000) | (5,037,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (78,000) | (78,000) | (145,000) |
| 031101- A03 | Operating Expenses | | | 1,851,000 | 1,851,000 | 2,307,000 |
| 031101- A032 | Communications | | | 171,000 | 171,000 | 215,000 |
| 031101- A033 | Utilities | | | 5,000 | 5,000 | |
| 031101- A034 | Occupancy Costs | | | 813,000 | 813,000 | 1,046,000 |
| 031101- A038 | Travel & Transportation | | | 551,000 | 551,000 | 626,000 |
| 031101- A039 | General | | | 311,000 | 311,000 | 420,000 |
| 031101- A04 | Employees Retirement Benefits | | | 36,000 | 36,000 | 35,000 |
| 031101- A041 | Pension | | | 36,000 | 36,000 | 35,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 220,000 | 220,000 | 654,000 |
| 031101- A092 | Computer Equipment | | | 40,000 | 40,000 | |
| 031101- A095 | Purchase of Transport | | | | | 234,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 280,000 |
| 031101- A13 | Repairs and Maintenance | | | 260,000 | 260,000 | 337,000 |
| 031101- A130 | Transport | | | 130,000 | 130,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 84,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 66,000 |
| Total- ACCOUNTABILITY COURT-IV LAHORE | | | | 10,092,000 | 10,093,000 | 12,994,000 |
| LO0253 ACCOUNTABILITY COURT-III LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,143,000 | 10,144,000 | 9,562,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A011 | Pay | 12 | 12 | 5,367,000 | 5,367,000 | 3,837,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,140,000) | (3,140,000) | (1,727,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,227,000) | (2,227,000) | (2,110,000) |
| 031101- A012 | Allowances | | | 4,776,000 | 4,777,000 | 5,725,000 |
| 031101- A012-1 | Regular Allowances | | | (4,631,000) | (4,632,000) | (5,580,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (145,000) | (145,000) | (145,000) |
| 031101- A03 | Operating Expenses | | | 1,749,000 | 1,749,000 | 1,794,000 |
| 031101- A032 | Communications | | | 235,000 | 235,000 | 220,000 |
| 031101- A033 | Utilities | | | 19,000 | 19,000 | 14,000 |
| 031101- A034 | Occupancy Costs | | | 665,000 | 665,000 | 622,000 |
| 031101- A038 | Travel & Transportation | | | 500,000 | 500,000 | 560,000 |
| 031101- A039 | General | | | 330,000 | 330,000 | 378,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 240,000 | 240,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 80,000 | 80,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 80,000 | 80,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 80,000 | 80,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 375,000 | 375,000 | 336,000 |
| 031101- A130 | Transport | | | 120,000 | 120,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 90,000 | 90,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 90,000 | 90,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 75,000 | 75,000 | 56,000 |
| Total- ACCOUNTABILITY COURT-III LAHORE | | | | 12,514,000 | 12,515,000 | 11,878,000 |
| LO0254 ACCOUNTABILITY COURT-V LAHORE. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,089,000 | 9,090,000 | 10,113,000 |
| 031101- A011 | Pay | 12 | 12 | 4,676,000 | 4,676,000 | 4,524,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,429,000) | (2,429,000) | (2,265,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,247,000) | (2,247,000) | (2,259,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A012 | Allowances | | | 4,413,000 | 4,414,000 | 5,589,000 |
| 031101- A012-1 | Regular Allowances | | | (4,336,000) | (4,337,000) | (5,513,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (77,000) | (77,000) | (76,000) |
| 031101- A03 | Operating Expenses | | | 4,315,000 | 4,315,000 | 3,768,000 |
| 031101- A032 | Communications | | | 135,000 | 135,000 | 126,000 |
| 031101- A033 | Utilities | | | 2,404,000 | 2,404,000 | 1,879,000 |
| 031101- A034 | Occupancy Costs | | | 896,000 | 896,000 | 838,000 |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 626,000 |
| 031101- A039 | General | | | 320,000 | 320,000 | 299,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 120,000 | 120,000 | 233,000 |
| 031101- A092 | Computer Equipment | | | 40,000 | 40,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 230,000 | 230,000 | 328,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 94,000 |
| Total- ACCOUNTABILITY COURT-V LAHORE. | | | | 13,761,000 | 13,762,000 | 14,442,000 |
| LO0255 FEDERAL SERVICE TRIBUNAL LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 20,764,000 | 20,565,000 | 20,292,000 |
| 031101- A011 | Pay | 21 | 21 | 10,925,000 | 10,725,000 | 10,047,000 |
| 031101- A011-1 | Pay of Officers | (9) | (9) | (7,919,000) | (7,719,000) | (7,622,000) |
| 031101- A011-2 | Pay of Other Staff | (12) | (12) | (3,006,000) | (3,006,000) | (2,425,000) |
| 031101- A012 | Allowances | | | 9,839,000 | 9,840,000 | 10,245,000 |
| 031101- A012-1 | Regular Allowances | | | (8,389,000) | (8,390,000) | (8,441,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (1,450,000) | (1,450,000) | (1,804,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A03 | Operating Expenses | | | 7,834,000 | 7,834,000 | 8,355,000 | |
| 031101- A032 | Communications | | | 970,000 | 970,000 | 981,000 | |
| 031101- A033 | Utilities | | | 1,090,000 | 1,090,000 | 1,303,000 | |
| 031101- A034 | Occupancy Costs | | | 4,164,000 | 4,164,000 | 4,038,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | |
| 031101- A038 | Travel & Transportation | | | 1,051,000 | 1,051,000 | 1,150,000 | |
| 031101- A039 | General | | | 558,000 | 558,000 | 883,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 1,181,000 | |
| 031101- A041 | Pension | | | 101,000 | 101,000 | 1,181,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | | |
| 031101- A052 | Grants Domestic | | | 2,000 | 2,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 302,000 | 302,000 | 1,122,000 | |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 935,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 | |
| 031101- A13 | Repairs and Maintenance | | | 351,000 | 351,000 | 523,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 | |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 187,000 | |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 | |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 56,000 | |
| Total- FEDERAL SERVICE TRIBUNAL LAHORE | | | | 29,355,000 | 29,156,000 | 31,473,000 | |
| LO1106 BANKING COURT- V LAHORE | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,232,000 | 9,233,000 | 10,622,000 | |
| 031101- A011 | Pay | 14 | 14 | 4,806,000 | 4,806,000 | 5,167,000 | |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (3,261,000) | (3,261,000) | (3,502,000) | |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,545,000) | (1,545,000) | (1,665,000) | |
| 031101- A012 | Allowances | | | 4,426,000 | 4,427,000 | 5,455,000 | |
| 031101- A012-1 | Regular Allowances | | | (4,265,000) | (4,266,000) | (5,159,000) | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (161,000) | (161,000) | (296,000) | |
| 031101- A03 | Operating Expenses | | | 1,745,000 | 1,745,000 | 2,702,000 | |
| 031101- A032 | Communications | | | 232,000 | 232,000 | 226,000 | |
| 031101- A033 | Utilities | | | 61,000 | 61,000 | 7,000 | |
| 031101- A034 | Occupancy Costs | | | 660,000 | 660,000 | 1,600,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | |
| 031101- A038 | Travel & Transportation | | | 510,000 | 510,000 | 532,000 | |
| 031101- A039 | General | | | 281,000 | 281,000 | 337,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 152,000 | 152,000 | 94,000 | |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 031101- A13 | Repairs and Maintenance | | | 138,000 | 138,000 | 378,000 | |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 | |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 | |
| 031101- A132 | Furniture and Fixture | | | 2,000 | 2,000 | 9,000 | |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 234,000 | |
| 031101- A137 | Computer Equipment | | | 15,000 | 15,000 | 14,000 | |
| Total- BANKING COURT- V LAHORE | | | | 11,274,000 | 11,275,000 | 13,796,000 | |
| LO1107 BANKING COURT- VI LAHORE | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,472,000 | 8,473,000 | 9,088,000 | |
| 031101- A011 | Pay | 14 | 14 | 4,086,000 | 4,086,000 | 4,204,000 | |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,285,000) | (2,285,000) | (2,251,000) | |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,801,000) | (1,801,000) | (1,953,000) | |
| 031101- A012 | Allowances | | | 4,386,000 | 4,387,000 | 4,884,000 | |
| 031101- A012-1 | Regular Allowances | | | (4,185,000) | (4,186,000) | (4,584,000) | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (201,000) | (201,000) | (300,000) |
| 031101- A03 | Operating Expenses | | | 1,555,000 | 1,555,000 | 1,595,000 |
| 031101- A032 | Communications | | | 231,000 | 231,000 | 216,000 |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 406,000 | 406,000 | 388,000 |
| 031101- A038 | Travel & Transportation | | | 615,000 | 615,000 | 589,000 |
| 031101- A039 | General | | | 290,000 | 290,000 | 393,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 320,000 | 320,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 270,000 | 270,000 | 252,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 031101- A133 | Buildings and Structure | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- BANKING COURT- VI LAHORE | | | | 10,624,000 | 10,625,000 | 11,121,000 |
| LO1108 BANKING COURT- VII LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,468,000 | 9,469,000 | 10,209,000 |
| 031101- A011 | Pay | 14 | 14 | 5,208,000 | 5,208,000 | 4,730,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (3,158,000) | (3,158,000) | (2,605,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,050,000) | (2,050,000) | (2,125,000) |
| 031101- A012 | Allowances | | | 4,260,000 | 4,261,000 | 5,479,000 |
| 031101- A012-1 | Regular Allowances | | | (4,079,000) | (4,080,000) | (5,074,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (181,000) | (181,000) | (405,000) |
| 031101- A03 | Operating Expenses | | | 2,137,000 | 2,137,000 | 2,569,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 234,000 |
| 031101- A033 | Utilities | | | 23,000 | 23,000 | 19,000 |
| 031101- A034 | Occupancy Costs | | | 1,036,000 | 1,036,000 | 1,415,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 541,000 | 541,000 | 570,000 |
| 031101- A039 | General | | | 286,000 | 286,000 | 331,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 252,000 | 252,000 | 140,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A13 | Repairs and Maintenance | | | 226,000 | 226,000 | 211,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 25,000 | 25,000 | 24,000 |
| Total- BANKING COURT- VII LAHORE | | | | 12,090,000 | 12,091,000 | 13,129,000 |
| LO1109 SPECIAL JUDGE(CENTRAL-II) LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,341,000 | 8,342,000 | 11,092,000 |
| 031101- A011 | Pay | 13 | 13 | 4,047,000 | 4,047,000 | 5,612,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,339,000) | (2,339,000) | (3,755,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,708,000) | (1,708,000) | (1,857,000) |
| 031101- A012 | Allowances | | | 4,294,000 | 4,295,000 | 5,480,000 |
| 031101- A012-1 | Regular Allowances | | | (3,963,000) | (3,964,000) | (5,090,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (331,000) | (331,000) | (390,000) |
| 031101- A03 | Operating Expenses | | | 1,968,000 | 1,968,000 | 2,372,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------------|--------------------|-------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 233,000 | |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 9,000 | |
| 031101- A034 | Occupancy Costs | | | 655,000 | 655,000 | 1,122,000 | |
| 031101- A038 | Travel & Transportation | | | 620,000 | 620,000 | 579,000 | |
| 031101- A039 | General | | | 430,000 | 430,000 | 429,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 152,000 | 152,000 | 233,000 | |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 140,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 | |
| 031101- A13 | Repairs and Maintenance | | | 281,000 | 281,000 | 308,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 | |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- | SPECIAL JUDGE(CENTRAL-II) LAHORE | | | 10,749,000 | 10,750,000 | 14,005,000 | |
| LO1110 SPECIAL JUDGE(CENTRAL-III) LAHORE | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,669,000 | 8,670,000 | 10,482,000 | |
| 031101- A011 | Pay | 13 | 13 | 4,334,000 | 4,334,000 | 4,687,000 | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,648,000) | (2,648,000) | (2,803,000) | |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,686,000) | (1,686,000) | (1,884,000) | |
| 031101- A012 | Allowances | | | 4,335,000 | 4,336,000 | 5,795,000 | |
| 031101- A012-1 | Regular Allowances | | | (3,934,000) | (3,935,000) | (5,225,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (401,000) | (401,000) | (570,000) | |
| 031101- A03 | Operating Expenses | | | 1,626,000 | 1,626,000 | 1,910,000 | |
| 031101- A032 | Communications | | | 135,000 | 135,000 | 252,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A033 | Utilities | | | 4,000 | 4,000 | |
| 031101- A034 | Occupancy Costs | | | 596,000 | 596,000 | 678,000 |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 616,000 |
| 031101- A039 | General | | | 331,000 | 331,000 | 364,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 320,000 | 320,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 256,000 | 256,000 | 361,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 234,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 35,000 | 35,000 | 33,000 |
| Total- SPECIAL JUDGE(CENTRAL-III) LAHORE | | | | 10,878,000 | 10,879,000 | 12,939,000 |

LO1111 SPECIAL COURT (OFFENCES IN BANKS)-II Lahore

| | | | | | | |
|--------------------|-----------------------------------|------|------|------------------|------------------|------------------|
| 031101- A01 | Employees Related Expenses | | | 8,879,000 | 8,880,000 | 9,530,000 |
| 031101- A011 | Pay | 14 | 14 | 4,493,000 | 4,493,000 | 4,264,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,894,000) | (2,894,000) | (2,440,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (1,599,000) | (1,599,000) | (1,824,000) |
| 031101- A012 | Allowances | | | 4,386,000 | 4,387,000 | 5,266,000 |
| 031101- A012-1 | Regular Allowances | | | (4,025,000) | (4,026,000) | (4,866,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (361,000) | (361,000) | (400,000) |
| 031101- A03 | Operating Expenses | | | 2,129,000 | 2,129,000 | 2,452,000 |
| 031101- A032 | Communications | | | 370,000 | 370,000 | 337,000 |
| 031101- A033 | Utilities | | | 18,000 | 18,000 | 25,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|---|-------------|---------|-------------|--------------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A034 | Occupancy Costs | | | 779,000 | 779,000 | 1,001,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 595,000 | 595,000 | 706,000 |
| 031101- A039 | General | | | 366,000 | 366,000 | 383,000 |
| 031101- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | |
| 031101- A041 | Pension | | | 51,000 | 51,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 276,000 | 276,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 75,000 | 75,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 271,000 | 271,000 | 252,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS)-II Lahore | | | 11,611,000 | 11,612,000 | 12,420,000 |
| LO1112 INTELLECTUAL PROPERTY TRIBUNAL LAHORE | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,816,000 | 9,817,000 | 12,098,000 |
| 031101- A011 | Pay | 18 | 18 | 5,009,000 | 5,009,000 | 5,629,000 |
| 031101- A011-1 | Pay of Officers | (5) | (5) | (2,688,000) | (2,688,000) | (3,318,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (13) | (2,321,000) | (2,321,000) | (2,311,000) |
| 031101- A012 | Allowances | | | 4,807,000 | 4,808,000 | 6,469,000 |
| 031101- A012-1 | Regular Allowances | | | (4,645,000) | (4,646,000) | (6,309,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (162,000) | (162,000) | (160,000) |
| 031101- A03 | Operating Expenses | | | 2,210,000 | 2,210,000 | 1,909,000 |
| 031101- A032 | Communications | | | 236,000 | 236,000 | 265,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A033 | Utilities | | | 65,000 | 65,000 | 60,000 |
| 031101- A034 | Occupancy Costs | | | 818,000 | 818,000 | 566,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 523,000 |
| 031101- A039 | General | | | 530,000 | 530,000 | 495,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 261,000 | 261,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 171,000 | 171,000 | 262,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- INTELLECTUAL PROPERTY TRIBUNAL LAHORE | | | | 12,465,000 | 12,466,000 | 14,455,000 |
| MN0021 SPECIAL JUDGE (CENTRAL), MULTAN. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,483,000 | 7,484,000 | 9,117,000 |
| 031101- A011 | Pay | 9 | 9 | 3,352,000 | 3,352,000 | 3,985,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (1,311,000) | (1,311,000) | (1,986,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (7) | (2,041,000) | (2,041,000) | (1,999,000) |
| 031101- A012 | Allowances | | | 4,131,000 | 4,132,000 | 5,132,000 |
| 031101- A012-1 | Regular Allowances | | | (3,841,000) | (3,842,000) | (4,822,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (290,000) | (290,000) | (310,000) |
| 031101- A03 | Operating Expenses | | | 1,638,000 | 1,638,000 | 1,898,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A032 | Communications | | | 186,000 | 186,000 | 173,000 |
| 031101- A033 | Utilities | | | 560,000 | 560,000 | 524,000 |
| 031101- A034 | Occupancy Costs | | | 6,000 | 6,000 | 5,000 |
| 031101- A038 | Travel & Transportation | | | 530,000 | 530,000 | 823,000 |
| 031101- A039 | General | | | 356,000 | 356,000 | 373,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 281,000 | 281,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 80,000 | 80,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 350,000 | 350,000 | 346,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 40,000 | 40,000 | 37,000 |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 75,000 |
| Total- | SPECIAL JUDGE (CENTRAL), MULTAN. | | | 9,759,000 | 9,760,000 | 11,641,000 |
| MN0024 BANKING COURT-III MULTAN | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,349,000 | 11,350,000 | 12,140,000 |
| 031101- A011 | Pay | 17 | 17 | 6,333,000 | 6,333,000 | 6,095,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,064,000) | (2,064,000) | (1,973,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,269,000) | (4,269,000) | (4,122,000) |
| 031101- A012 | Allowances | | | 5,016,000 | 5,017,000 | 6,045,000 |
| 031101- A012-1 | Regular Allowances | | | (4,878,000) | (4,879,000) | (5,915,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (138,000) | (138,000) | (130,000) |
| 031101- A03 | Operating Expenses | | | 1,588,000 | 1,588,000 | 1,597,000 |
| 031101- A032 | Communications | | | 140,000 | 140,000 | 140,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A033 | Utilities | | | 484,000 | 484,000 | 415,000 |
| 031101- A034 | Occupancy Costs | | | 2,000 | 2,000 | |
| 031101- A038 | Travel & Transportation | | | 731,000 | 731,000 | 822,000 |
| 031101- A039 | General | | | 231,000 | 231,000 | 220,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 242,000 | 242,000 | 560,000 |
| 031101- A092 | Computer Equipment | | | 42,000 | 42,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 280,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 280,000 |
| 031101- A13 | Repairs and Maintenance | | | 187,000 | 187,000 | 184,000 |
| 031101- A130 | Transport | | | 90,000 | 90,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 35,000 | 35,000 | 33,000 |
| 031101- A132 | Furniture and Fixture | | | 35,000 | 35,000 | 33,000 |
| 031101- A137 | Computer Equipment | | | 27,000 | 27,000 | 25,000 |
| Total- BANKING COURT-III MULTAN | | | | 13,373,000 | 13,374,000 | 14,481,000 |
| MN0025 BANKING COURT-I MULTAN | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,769,000 | 11,770,000 | 13,318,000 |
| 031101- A011 | Pay | 17 | 17 | 6,543,000 | 6,543,000 | 6,697,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,211,000) | (2,211,000) | (2,369,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,332,000) | (4,332,000) | (4,328,000) |
| 031101- A012 | Allowances | | | 5,226,000 | 5,227,000 | 6,621,000 |
| 031101- A012-1 | Regular Allowances | | | (5,017,000) | (5,018,000) | (6,373,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (209,000) | (209,000) | (248,000) |
| 031101- A03 | Operating Expenses | | | 1,931,000 | 1,931,000 | 2,240,000 |
| 031101- A032 | Communications | | | 145,000 | 145,000 | 163,000 |
| 031101- A033 | Utilities | | | 270,000 | 270,000 | 393,000 |
| 031101- A034 | Occupancy Costs | | | 6,000 | 6,000 | 5,000 |
| 031101- A038 | Travel & Transportation | | | 1,230,000 | 1,230,000 | 1,393,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A039 | General | | | 280,000 | 280,000 | 286,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 276,000 | 276,000 | 466,000 |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 280,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 75,000 | 75,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 265,000 | 265,000 | 246,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 37,000 |
| 031101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 23,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 46,000 |
| Total- BANKING COURT-I MULTAN | | | | 14,248,000 | 14,249,000 | 16,270,000 |
| MN0026 BANKING COURT-II MULTAN | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,456,000 | 12,457,000 | 14,202,000 |
| 031101- A011 | Pay | 18 | 18 | 7,073,000 | 7,073,000 | 7,260,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,649,000) | (2,649,000) | (2,729,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,424,000) | (4,424,000) | (4,531,000) |
| 031101- A012 | Allowances | | | 5,383,000 | 5,384,000 | 6,942,000 |
| 031101- A012-1 | Regular Allowances | | | (5,282,000) | (5,283,000) | (6,842,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (101,000) | (101,000) | (100,000) |
| 031101- A03 | Operating Expenses | | | 1,682,000 | 1,682,000 | 1,839,000 |
| 031101- A032 | Communications | | | 175,000 | 175,000 | 163,000 |
| 031101- A033 | Utilities | | | 251,000 | 251,000 | 384,000 |
| 031101- A034 | Occupancy Costs | | | 6,000 | 6,000 | 5,000 |
| 031101- A036 | Motor Vehicles | | | | | 9,000 |
| 031101- A038 | Travel & Transportation | | | 985,000 | 985,000 | 1,019,000 |
| 031101- A039 | General | | | 265,000 | 265,000 | 259,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | 204,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | 204,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 301,000 | 301,000 | 420,000 | |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 234,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |
| 031101- A13 | Repairs and Maintenance | | | 220,000 | 220,000 | 206,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- BANKING COURT-II MULTAN | | | | 14,665,000 | 14,666,000 | 16,871,000 | |
| MN0122 SPECIAL COURT (OFFENCES IN BANKS) Multan | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,728,000 | 9,729,000 | 11,547,000 | |
| 031101- A011 | Pay | 14 | 14 | 4,922,000 | 4,922,000 | 5,670,000 | |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,750,000) | (2,750,000) | (3,533,000) | |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,172,000) | (2,172,000) | (2,137,000) | |
| 031101- A012 | Allowances | | | 4,806,000 | 4,807,000 | 5,877,000 | |
| 031101- A012-1 | Regular Allowances | | | (4,558,000) | (4,559,000) | (5,529,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (248,000) | (248,000) | (348,000) | |
| 031101- A03 | Operating Expenses | | | 1,647,000 | 1,647,000 | 1,991,000 | |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 233,000 | |
| 031101- A033 | Utilities | | | 330,000 | 330,000 | 496,000 | |
| 031101- A034 | Occupancy Costs | | | 6,000 | 6,000 | 9,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 9,000 | |
| 031101- A038 | Travel & Transportation | | | 650,000 | 650,000 | 748,000 | |
| 031101- A039 | General | | | 410,000 | 410,000 | 496,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 421,000 | 421,000 | | 607,000 |
| 031101- A092 | Computer Equipment | | | 200,000 | 200,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | 140,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | | 280,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 120,000 | 120,000 | | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 400,000 | 400,000 | | 421,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | | 47,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | | 93,000 |
| 031101- A137 | Computer Equipment | | | 70,000 | 70,000 | | 94,000 |
| Total- SPECIAL COURT (OFFENCES IN BANKS) Multan | | | | 12,203,000 | 12,204,000 | | 14,566,000 |
| MN0256 ACCOUNTABILITY COURT, MULTAN. | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,931,000 | 10,932,000 | | 13,130,000 |
| 031101- A011 | Pay | 12 | 12 | 5,328,000 | 5,328,000 | | 5,561,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,000,000) | (3,000,000) | | (3,082,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,328,000) | (2,328,000) | | (2,479,000) |
| 031101- A012 | Allowances | | | 5,603,000 | 5,604,000 | | 7,569,000 |
| 031101- A012-1 | Regular Allowances | | | (5,406,000) | (5,407,000) | | (7,159,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (197,000) | (197,000) | | (410,000) |
| 031101- A03 | Operating Expenses | | | 1,527,000 | 1,527,000 | | 1,882,000 |
| 031101- A032 | Communications | | | 210,000 | 210,000 | | 271,000 |
| 031101- A033 | Utilities | | | 270,000 | 270,000 | | 261,000 |
| 031101- A034 | Occupancy Costs | | | 6,000 | 6,000 | | 5,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | 9,000 |
| 031101- A038 | Travel & Transportation | | | 570,000 | 570,000 | | 729,000 |
| 031101- A039 | General | | | 470,000 | 470,000 | | 607,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 451,000 | 451,000 | 514,000 |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 140,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 301,000 | 301,000 | 439,000 |
| 031101- A130 | Transport | | | 120,000 | 120,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 60,000 | 60,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 70,000 | 70,000 | 66,000 |
| Total- ACCOUNTABILITY COURT, MULTAN. | | | | 13,216,000 | 13,217,000 | 15,965,000 |
| SG0006 BANKING COURT-I SARGODHA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,825,000 | 10,826,000 | 12,371,000 |
| 031101- A011 | Pay | 17 | 17 | 5,854,000 | 5,854,000 | 6,218,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,169,000) | (2,169,000) | (2,318,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,685,000) | (3,685,000) | (3,900,000) |
| 031101- A012 | Allowances | | | 4,971,000 | 4,972,000 | 6,153,000 |
| 031101- A012-1 | Regular Allowances | | | (4,768,000) | (4,769,000) | (5,950,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (203,000) | (203,000) | (203,000) |
| 031101- A03 | Operating Expenses | | | 1,696,000 | 1,696,000 | 1,730,000 |
| 031101- A032 | Communications | | | 137,000 | 137,000 | 129,000 |
| 031101- A033 | Utilities | | | 281,000 | 281,000 | 336,000 |
| 031101- A034 | Occupancy Costs | | | 602,000 | 602,000 | 570,000 |
| 031101- A036 | Motor Vehicles | | | | | 19,000 |
| 031101- A038 | Travel & Transportation | | | 460,000 | 460,000 | 476,000 |
| 031101- A039 | General | | | 216,000 | 216,000 | 200,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 61,000 | 61,000 | 327,000 |
| 031101- A092 | Computer Equipment | | | 10,000 | 10,000 | |
| 031101- A095 | Purchase of Transport | | | | | 280,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 031101- A13 | Repairs and Maintenance | | | 186,000 | 186,000 | 172,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 37,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 031101- A137 | Computer Equipment | | | 16,000 | 16,000 | 14,000 |
| Total- BANKING COURT-I SARGODHA | | | | 12,769,000 | 12,770,000 | 14,600,000 |
| SL0040 BANKING COURT SAHIWAL | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,316,000 | 9,317,000 | 10,436,000 |
| 031101- A011 | Pay | 14 | 14 | 4,869,000 | 4,869,000 | 4,852,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,639,000) | (2,639,000) | (2,568,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,230,000) | (2,230,000) | (2,284,000) |
| 031101- A012 | Allowances | | | 4,447,000 | 4,448,000 | 5,584,000 |
| 031101- A012-1 | Regular Allowances | | | (4,087,000) | (4,088,000) | (5,224,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (360,000) | (360,000) | (360,000) |
| 031101- A03 | Operating Expenses | | | 2,574,000 | 2,574,000 | 2,535,000 |
| 031101- A032 | Communications | | | 190,000 | 190,000 | 186,000 |
| 031101- A033 | Utilities | | | 437,000 | 437,000 | 456,000 |
| 031101- A034 | Occupancy Costs | | | 930,000 | 930,000 | 850,000 |
| 031101- A036 | Motor Vehicles | | | 2,000 | 2,000 | |
| 031101- A038 | Travel & Transportation | | | 660,000 | 660,000 | 711,000 |
| 031101- A039 | General | | | 355,000 | 355,000 | 332,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 235,000 | 235,000 | 327,000 |
| 031101- A092 | Computer Equipment | | | 75,000 | 75,000 | |
| 031101- A095 | Purchase of Transport | | | 10,000 | 10,000 | 187,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A13 | Repairs and Maintenance | | | 255,000 | 255,000 | 388,000 |
| 031101- A130 | Transport | | | 200,000 | 200,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 28,000 |
| 031101- A133 | Buildings and Structure | | | | | 93,000 |
| 031101- A137 | Computer Equipment | | | 25,000 | 25,000 | 33,000 |
| Total- | BANKING COURT SAHIWAL | | | 12,381,000 | 12,382,000 | 13,686,000 |
| 031101 | Total- Courts/Justice | | | 503,252,000 | 503,091,000 | 559,329,000 |
| 0311 | Total- Law Courts | | | 503,252,000 | 503,091,000 | 559,329,000 |
| 031 | Total- Law Courts | | | 503,252,000 | 503,091,000 | 559,329,000 |
| 036 | Administration Of Public Order: | | | | | |
| 0361 | Administration: | | | | | |
| 036101 | Secretariat/Administration : | | | | | |
| BR0008 ASSISTANT ATTORNEY GENERAL-I, BAHAWALPUR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,309,000 | 3,310,000 | 2,790,000 |
| 036101- A011 | Pay | 5 | 4 | 1,967,000 | 1,967,000 | 1,592,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (2) | (521,000) | (521,000) | (244,000) |
| 036101- A012 | Allowances | | | 1,342,000 | 1,343,000 | 1,198,000 |
| 036101- A012-1 | Regular Allowances | | | (1,252,000) | (1,253,000) | (1,093,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (105,000) |
| 036101- A03 | Operating Expenses | | | 530,000 | 530,000 | 506,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 122,000 |
| 036101- A038 | Travel & Transportation | | | 170,000 | 170,000 | 168,000 |
| 036101- A039 | General | | | 220,000 | 220,000 | 216,000 |
| 036101- A09 | Physical Assets | | | 160,000 | 160,000 | |
| 036101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 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 | | | 100,000 | 100,000 | 84,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--------------------------------------|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I, | | | 4,099,000 | 4,100,000 | 3,380,000 |
| | BAHAWALPUR | | | | | |
| BR0061 DEPUTY ATTORNEY GENERAL-1, BAHAWALPUR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,888,000 | 4,889,000 | 5,166,000 |
| 036101- A011 | Pay | 4 | 4 | 3,172,000 | 3,172,000 | 3,205,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,792,000) | (2,792,000) | (2,812,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (380,000) | (380,000) | (393,000) |
| 036101- A012 | Allowances | | | 1,716,000 | 1,717,000 | 1,961,000 |
| 036101- A012-1 | Regular Allowances | | | (1,576,000) | (1,577,000) | (1,771,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (140,000) | (140,000) | (190,000) |
| 036101- A03 | Operating Expenses | | | 513,000 | 513,000 | 560,000 |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 168,000 |
| 036101- A038 | Travel & Transportation | | | 161,000 | 161,000 | 177,000 |
| 036101- A039 | General | | | 192,000 | 192,000 | 215,000 |
| 036101- A09 | Physical Assets | | | 165,000 | 165,000 | 140,000 |
| 036101- A092 | Computer Equipment | | | 15,000 | 15,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 83,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 23,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 23,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL-1, | | | 5,666,000 | 5,667,000 | 5,949,000 |
| | BAHAWALPUR | | | | | |
| BR0062 ASSISTANT ATTORNEY GENERAL-II, BAHAWALPR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,475,000 | 3,476,000 | 3,187,000 |
| 036101- A011 | Pay | 5 | 5 | 2,097,000 | 2,097,000 | 1,782,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1) | (1,446,000) | (1,446,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (4) | (651,000) | (651,000) | (434,000) |
| 036101- A012 | Allowances | | | 1,378,000 | 1,379,000 | 1,405,000 |
| 036101- A012-1 | Regular Allowances | | | (1,268,000) | (1,269,000) | (1,280,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (125,000) |
| 036101- A03 | Operating Expenses | | | 520,000 | 520,000 | 393,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 112,000 |
| 036101- A038 | Travel & Transportation | | | 170,000 | 170,000 | 84,000 |
| 036101- A039 | General | | | 210,000 | 210,000 | 197,000 |
| 036101- A09 | Physical Assets | | | 180,000 | 180,000 | |
| 036101- A092 | Computer Equipment | | | 30,000 | 30,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, BAHAWALPR | | | 4,275,000 | 4,276,000 | 3,673,000 |
| BR0080 ASSISTANT ATTORNEY GENERAL-III, BHAWALPR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,983,000 | 2,984,000 | 3,013,000 |
| 036101- A011 | Pay | 4 | 4 | 1,820,000 | 1,820,000 | 1,734,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (374,000) | (374,000) | (386,000) |
| 036101- A012 | Allowances | | | 1,163,000 | 1,164,000 | 1,279,000 |
| 036101- A012-1 | Regular Allowances | | | (1,092,000) | (1,093,000) | (1,194,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (71,000) | (71,000) | (85,000) |
| 036101- A03 | Operating Expenses | | | 530,000 | 530,000 | 402,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 102,000 |
| 036101- A038 | Travel & Transportation | | | 160,000 | 160,000 | 131,000 |
| 036101- A039 | General | | | 230,000 | 230,000 | 169,000 |
| 036101- A09 | Physical Assets | | | 130,000 | 130,000 | |
| 036101- A092 | Computer Equipment | | | 30,000 | 30,000 | |
| 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 | | | 90,000 | 90,000 | 75,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 19,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|-----|-----|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A132 | Furniture and Fixture | | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | | 30,000 | 30,000 | 28,000 |
| Total- ASSISTANT ATTORNEY GENERAL-III, BAHAWALPR | | | | | 3,733,000 | 3,734,000 | 3,490,000 |
| BR0081 ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 2,014,000 | 2,015,000 | 2,833,000 |
| 036101- A011 | Pay | 4 | 4 | | 1,124,000 | 1,124,000 | 1,638,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | | (846,000) | (846,000) | (1,348,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | | (278,000) | (278,000) | (290,000) |
| 036101- A012 | Allowances | | | | 890,000 | 891,000 | 1,195,000 |
| 036101- A012-1 | Regular Allowances | | | | (795,000) | (796,000) | (1,100,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | | (95,000) | (95,000) | (95,000) |
| 036101- A03 | Operating Expenses | | | | 501,000 | 501,000 | 387,000 |
| 036101- A032 | Communications | | | | 140,000 | 140,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | | 151,000 | 151,000 | 149,000 |
| 036101- A039 | General | | | | 210,000 | 210,000 | 145,000 |
| 036101- A09 | Physical Assets | | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | | 70,000 | 70,000 | 75,000 |
| 036101- A131 | Machinery and Equipment | | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | | 20,000 | 20,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | | 30,000 | 30,000 | 28,000 |
| Total- ASSISTANT ATTORNEY GENERAL-IV, BAHAWALPR | | | | | 2,589,000 | 2,590,000 | 3,295,000 |
| LO0202 DEPUTY ATTORNEY GENERAL-I, LAHORE. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 4,700,000 | 4,701,000 | 4,893,000 |
| 036101- A011 | Pay | 4 | 4 | | 3,172,000 | 3,172,000 | 3,189,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | | (2,620,000) | (2,620,000) | (2,629,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | | (552,000) | (552,000) | (560,000) |
| 036101- A012 | Allowances | | | | 1,528,000 | 1,529,000 | 1,704,000 |
| 036101- A012-1 | Regular Allowances | | | | (1,383,000) | (1,384,000) | (1,524,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (145,000) | (145,000) | (180,000) |
| 036101- A03 | Operating Expenses | | | 777,000 | 777,000 | 1,057,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 167,000 |
| 036101- A034 | Occupancy Costs | | | 405,000 | 405,000 | 424,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 233,000 |
| 036101- A039 | General | | | 180,000 | 180,000 | 233,000 |
| 036101- A09 | Physical Assets | | | 85,000 | 85,000 | 244,000 |
| 036101- A092 | Computer Equipment | | | 25,000 | 25,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 30,000 | 30,000 | 122,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 122,000 |
| 036101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 158,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 56,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 56,000 |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | 46,000 |
| Total- | DEPUTY ATTORNEY GENERAL-I, LAHORE. | | | 5,622,000 | 5,623,000 | 6,352,000 |

LO0203 DEPUTY ATTORNEY GENERAL-II, LAHORE.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 5,430,000 | 5,431,000 | 4,944,000 |
| 036101- A011 | Pay | 4 | 4 | 3,687,000 | 3,687,000 | 3,159,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (3,193,000) | (3,193,000) | (2,665,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (494,000) | (494,000) | (494,000) |
| 036101- A012 | Allowances | | | 1,743,000 | 1,744,000 | 1,785,000 |
| 036101- A012-1 | Regular Allowances | | | (1,560,000) | (1,561,000) | (1,610,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (183,000) | (183,000) | (175,000) |
| 036101- A03 | Operating Expenses | | | 602,000 | 602,000 | 479,000 |
| 036101- A032 | Communications | | | 138,000 | 138,000 | 128,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 2,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 130,000 |
| 036101- A039 | General | | | 175,000 | 175,000 | 219,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 74,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 37,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 37,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--------------------------------------|-------------|---------|-------------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Estimate | Budget |
| | | | | Estimate | Estimate | | Estimate |
| | | | | Rs | Rs | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A13 | Repairs and Maintenance | | | 55,000 | 55,000 | | 51,000 |
| 036101- A131 | Machinery and Equipment | | | 15,000 | 15,000 | | 14,000 |
| 036101- A132 | Furniture and Fixture | | | 15,000 | 15,000 | | 14,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | | 23,000 |
| Total- | DEPUTY ATTORNEY GENERAL-II, LAHORE. | | | 6,091,000 | 6,092,000 | | 5,548,000 |
| LO0204 ASSISTANT ATTORNEY GENERAL-I, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,188,000 | 3,189,000 | | 3,224,000 |
| 036101- A011 | Pay | 4 | 4 | 1,998,000 | 1,998,000 | | 1,930,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,519,000) | (1,519,000) | | (1,438,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (479,000) | (479,000) | | (492,000) |
| 036101- A012 | Allowances | | | 1,190,000 | 1,191,000 | | 1,294,000 |
| 036101- A012-1 | Regular Allowances | | | (1,050,000) | (1,051,000) | | (1,154,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (140,000) | (140,000) | | (140,000) |
| 036101- A03 | Operating Expenses | | | 574,000 | 574,000 | | 405,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | | 112,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | | 112,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | | 181,000 |
| 036101- A09 | Physical Assets | | | 50,000 | 50,000 | | |
| 036101- A092 | Computer Equipment | | | 30,000 | 30,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 40,000 | 40,000 | | 36,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | | 9,000 |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | | 18,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I, LAHORE | | | 3,852,000 | 3,853,000 | | 3,665,000 |
| LO0212 DEPUTY ATTORNEY GENERAL-IV LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,914,000 | 4,915,000 | | 5,114,000 |
| 036101- A011 | Pay | 4 | 4 | 3,293,000 | 3,293,000 | | 3,324,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,664,000) | (2,664,000) | | (2,685,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (629,000) | (629,000) | (639,000) |
| 036101- A012 | Allowances | | | 1,621,000 | 1,622,000 | 1,790,000 |
| 036101- A012-1 | Regular Allowances | | | (1,496,000) | (1,497,000) | (1,654,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (125,000) | (125,000) | (136,000) |
| 036101- A03 | Operating Expenses | | | 561,000 | 561,000 | 742,000 |
| 036101- A032 | Communications | | | 127,000 | 127,000 | 168,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 213,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 159,000 |
| 036101- A039 | General | | | 145,000 | 145,000 | 202,000 |
| 036101- A09 | Physical Assets | | | 82,000 | 82,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 40,000 | 40,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 40,000 | 40,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 88,000 |
| 036101- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 23,000 |
| 036101- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 23,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 42,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IV LAHORE | | | 5,612,000 | 5,613,000 | 6,038,000 |

LO0218 DEPUTY ATTORNEY GENERAL-III LAHORE.

| | | | | | | |
|--------------------|--------------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 4,832,000 | 4,833,000 | 4,931,000 |
| 036101- A011 | Pay | 5 | 4 | 3,234,000 | 3,234,000 | 3,262,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,737,000) | (2,737,000) | (2,758,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (2) | (497,000) | (497,000) | (504,000) |
| 036101- A012 | Allowances | | | 1,598,000 | 1,599,000 | 1,669,000 |
| 036101- A012-1 | Regular Allowances | | | (1,468,000) | (1,469,000) | (1,539,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (130,000) | (130,000) | (130,000) |
| 036101- A03 | Operating Expenses | | | 589,000 | 589,000 | 619,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 130,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 213,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 103,000 |
| 036101- A039 | General | | | 170,000 | 170,000 | 173,000 |
| 036101- A04 | Employees Retirement Benefits | | | 50,000 | 50,000 | 50,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A041 | Pension | | | 50,000 | 50,000 | 50,000 |
| 036101- A09 | Physical Assets | | | 75,000 | 75,000 | 38,000 |
| 036101- A092 | Computer Equipment | | | 35,000 | 35,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | 19,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 51,000 |
| 036101- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 14,000 |
| 036101- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 14,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 23,000 |
| Total- | DEPUTY ATTORNEY GENERAL-III LAHORE. | | | 5,601,000 | 5,602,000 | 5,689,000 |
| LO0242 DEPUTY ATTORNEY GENERAL-V LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,540,000 | 5,541,000 | 5,710,000 |
| 036101- A011 | Pay | 4 | 4 | 3,714,000 | 3,714,000 | 3,741,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (3,104,000) | (3,104,000) | (3,122,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (610,000) | (610,000) | (619,000) |
| 036101- A012 | Allowances | | | 1,826,000 | 1,827,000 | 1,969,000 |
| 036101- A012-1 | Regular Allowances | | | (1,596,000) | (1,597,000) | (1,737,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (230,000) | (230,000) | (232,000) |
| 036101- A03 | Operating Expenses | | | 574,000 | 574,000 | 665,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 131,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 134,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 188,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 103,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 56,000 |
| 036101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 56,000 |
| 036101- A131 | Machinery and Equipment | | | 25,000 | 25,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-V | | | 6,178,000 | 6,179,000 | 6,534,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| LAHORE | | | | | |
|---|-----------------------------------|-----|-----|-------------|-------------|
| LO0256 DEPUTY ATTORNEY GENERAL-VI LAHORE | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,880,000 | 4,881,000 |
| 036101- A011 | Pay | 4 | 4 | 3,268,000 | 3,268,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,883,000) | (2,883,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (385,000) | (385,000) |
| 036101- A012 | Allowances | | | 1,612,000 | 1,613,000 |
| 036101- A012-1 | Regular Allowances | | | (1,492,000) | (1,493,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (120,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 636,000 | 636,000 |
| 036101- A032 | Communications | | | 137,000 | 137,000 |
| 036101- A034 | Occupancy Costs | | | 307,000 | 307,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 |
| 036101- A039 | General | | | 130,000 | 130,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 036101- A13 | Repairs and Maintenance | | | 55,000 | 55,000 |
| 036101- A131 | Machinery and Equipment | | | 15,000 | 15,000 |
| 036101- A132 | Furniture and Fixture | | | 15,000 | 15,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 |
| Total- DEPUTY ATTORNEY GENERAL-VI LAHORE | | | | 5,575,000 | 5,576,000 |
| LO0257 DEPUTY ATTORNEY GENERAL - VII LAHORE | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,031,000 | 5,032,000 |
| 036101- A011 | Pay | 4 | 4 | 3,363,000 | 3,363,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,810,000) | (2,810,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (553,000) | (553,000) |
| 036101- A012 | Allowances | | | 1,668,000 | 1,669,000 |
| 036101- A012-1 | Regular Allowances | | | (1,508,000) | (1,509,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (160,000) | (160,000) |
| 036101- A03 | Operating Expenses | | | 696,000 | 696,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|------------------|--------------------|------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A032 | Communications | | | 135,000 | 135,000 | 158,000 | |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 327,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 114,000 | |
| 036101- A039 | General | | | 150,000 | 150,000 | 149,000 | |
| 036101- A09 | Physical Assets | | | 140,000 | 140,000 | 66,000 | |
| 036101- A092 | Computer Equipment | | | 70,000 | 70,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | 19,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- | DEPUTY ATTORNEY GENERAL - VII LAHORE | | | 5,937,000 | 5,938,000 | 6,061,000 | |
| LO0258 ASSISTANT ATTORNEY GENERAL-II, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,469,000 | 3,470,000 | 3,414,000 | |
| 036101- A011 | Pay | 4 | 4 | 2,224,000 | 2,224,000 | 2,081,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,610,000) | (1,610,000) | (1,628,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (614,000) | (614,000) | (453,000) | |
| 036101- A012 | Allowances | | | 1,245,000 | 1,246,000 | 1,333,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,080,000) | (1,081,000) | (1,168,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (165,000) | (165,000) | (165,000) | |
| 036101- A03 | Operating Expenses | | | 560,000 | 560,000 | 424,000 | |
| 036101- A032 | Communications | | | 126,000 | 126,000 | 159,000 | |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 93,000 | |
| 036101- A039 | General | | | 145,000 | 145,000 | 172,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 84,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, LAHORE | | | 4,123,000 | 4,124,000 | 3,922,000 |
| LO0259 ASSISTANT ATTORNEY GENERAL-III, LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,571,000 | 3,572,000 | 3,153,000 |
| 036101- A011 | Pay | 5 | 4 | 2,253,000 | 2,253,000 | 1,884,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,683,000) | (1,683,000) | (1,701,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (2) | (570,000) | (570,000) | (183,000) |
| 036101- A012 | Allowances | | | 1,318,000 | 1,319,000 | 1,269,000 |
| 036101- A012-1 | Regular Allowances | | | (1,173,000) | (1,174,000) | (1,108,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (145,000) | (145,000) | (161,000) |
| 036101- A03 | Operating Expenses | | | 659,000 | 659,000 | 745,000 |
| 036101- A032 | Communications | | | 155,000 | 155,000 | 139,000 |
| 036101- A034 | Occupancy Costs | | | 282,000 | 282,000 | 265,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 126,000 |
| 036101- A039 | General | | | 160,000 | 160,000 | 215,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 94,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 38,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III, LAHORE | | | 4,279,000 | 4,280,000 | 3,992,000 |
| LO0686 ASSISTANT ATTORNEY GENERAL-IV, LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,862,000 | 2,863,000 | 2,840,000 |
| 036101- A011 | Pay | 5 | 4 | 1,751,000 | 1,751,000 | 1,659,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,455,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (2) | (287,000) | (287,000) | (204,000) |
| 036101- A012 | Allowances | | | 1,111,000 | 1,112,000 | 1,181,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A012-1 | Regular Allowances | | | (986,000) | (987,000) | (1,046,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (125,000) | (125,000) | (135,000) | |
| 036101- A03 | Operating Expenses | | | 641,000 | 641,000 | 627,000 | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 104,000 | |
| 036101- A034 | Occupancy Costs | | | 284,000 | 284,000 | 266,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 | |
| 036101- A039 | General | | | 165,000 | 165,000 | 182,000 | |
| 036101- A09 | Physical Assets | | | 120,000 | 120,000 | | |
| 036101- A092 | Computer Equipment | | | 20,000 | 20,000 | | |
| 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 | | | 45,000 | 45,000 | 41,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 23,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-IV, LAHORE | | | 3,668,000 | 3,669,000 | 3,508,000 | |
| LO0688 DEPUTY ATTORNEY GENERAL-IX, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,531,000 | 4,532,000 | 4,617,000 | |
| 036101- A011 | Pay | 4 | 4 | 2,977,000 | 2,977,000 | 2,967,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,664,000) | (2,664,000) | (2,685,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (313,000) | (313,000) | (282,000) | |
| 036101- A012 | Allowances | | | 1,554,000 | 1,555,000 | 1,650,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,459,000) | (1,460,000) | (1,490,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (95,000) | (95,000) | (160,000) | |
| 036101- A03 | Operating Expenses | | | 324,000 | 324,000 | 619,000 | |
| 036101- A032 | Communications | | | 111,000 | 111,000 | 130,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | 212,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 104,000 | |
| 036101- A039 | General | | | 150,000 | 150,000 | 173,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 35,000 | 35,000 | 36,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | | 15,000 | 15,000 | 18,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IX, LAHORE | | | 4,894,000 | 4,895,000 | 5,366,000 |
| LO0689 ASSISTANT ATTORNEY GENERAL-V, LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,297,000 | 3,298,000 | 3,073,000 |
| 036101- A011 | Pay | 5 | 4 | 1,947,000 | 1,947,000 | 1,799,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,410,000) | (1,410,000) | (1,448,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (2) | (537,000) | (537,000) | (351,000) |
| 036101- A012 | Allowances | | | 1,350,000 | 1,351,000 | 1,274,000 |
| 036101- A012-1 | Regular Allowances | | | (1,195,000) | (1,196,000) | (1,138,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (155,000) | (155,000) | (136,000) |
| 036101- A03 | Operating Expenses | | | 344,000 | 344,000 | 402,000 |
| 036101- A032 | Communications | | | 126,000 | 126,000 | 126,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 112,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 164,000 |
| 036101- A09 | Physical Assets | | | 80,000 | 80,000 | |
| 036101- A092 | Computer Equipment | | | 30,000 | 30,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 25,000 | 25,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 25,000 | 25,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V, LAHORE | | | 3,791,000 | 3,792,000 | 3,541,000 |
| LO0690 DEPUTY ATTORNEY GENERAL-X, LAHORE. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,365,000 | 5,366,000 | 5,709,000 |
| 036101- A011 | Pay | 4 | 4 | 3,600,000 | 3,600,000 | 3,630,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|------------------------------------|-------------|---------|-------------|--------------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (3,104,000) | (3,104,000) | (3,120,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (496,000) | (496,000) | (510,000) |
| 036101- A012 | Allowances | | | 1,765,000 | 1,766,000 | 2,079,000 |
| 036101- A012-1 | Regular Allowances | | | (1,595,000) | (1,596,000) | (1,823,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (170,000) | (170,000) | (256,000) |
| 036101- A03 | Operating Expenses | | | 701,000 | 701,000 | 766,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 122,000 |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 326,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 112,000 |
| 036101- A039 | General | | | 160,000 | 160,000 | 206,000 |
| 036101- A09 | Physical Assets | | | 160,000 | 160,000 | 103,000 |
| 036101- A092 | Computer Equipment | | | 50,000 | 50,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 60,000 | 60,000 | 56,000 |
| 036101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 56,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-X, LAHORE. | | | 6,286,000 | 6,287,000 | 6,634,000 |
| LO0691 DEPUTY ATTORNEY GENERAL-VIII, LAHORE. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,569,000 | 4,570,000 | 4,701,000 |
| 036101- A011 | Pay | 4 | 4 | 3,017,000 | 3,017,000 | 3,047,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,667,000) | (2,667,000) | (2,685,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (350,000) | (350,000) | (362,000) |
| 036101- A012 | Allowances | | | 1,552,000 | 1,553,000 | 1,654,000 |
| 036101- A012-1 | Regular Allowances | | | (1,447,000) | (1,448,000) | (1,515,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (105,000) | (105,000) | (139,000) |
| 036101- A03 | Operating Expenses | | | 672,000 | 672,000 | 723,000 |
| 036101- A032 | Communications | | | 132,000 | 132,000 | 117,000 |
| 036101- A034 | Occupancy Costs | | | 309,000 | 309,000 | 289,000 |
| 036101- A038 | Travel & Transportation | | | 101,000 | 101,000 | 140,000 |
| 036101- A039 | General | | | 130,000 | 130,000 | 177,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | | DEMANDS FOR GRANTS | |
|---|---------------------------------------|-------------|---------|-------------|--|--------------------|-------------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | Budget |
| | | | | Estimate | | Estimate | Estimate |
| | | | | Rs | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A09 | Physical Assets | | | 60,000 | | 60,000 | 38,000 |
| 036101- A092 | Computer Equipment | | | 20,000 | | 20,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | | 20,000 | 19,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 20,000 | | 20,000 | 19,000 |
| 036101- A13 | Repairs and Maintenance | | | 40,000 | | 40,000 | 36,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | | 20,000 | | 20,000 | 18,000 |
| Total- | DEPUTY ATTORNEY GENERAL-VIII, LAHORE. | | | 5,341,000 | | 5,342,000 | 5,498,000 |
| LO0912 ASSISTANT ATTORNEY GENERAL-VI, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,980,000 | | 2,981,000 | 3,004,000 |
| 036101- A011 | Pay | 4 | 4 | 1,820,000 | | 1,820,000 | 1,751,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,428,000) | | (1,428,000) | (1,446,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (392,000) | | (392,000) | (305,000) |
| 036101- A012 | Allowances | | | 1,160,000 | | 1,161,000 | 1,253,000 |
| 036101- A012-1 | Regular Allowances | | | (1,035,000) | | (1,036,000) | (1,107,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (125,000) | | (125,000) | (146,000) |
| 036101- A03 | Operating Expenses | | | 457,000 | | 457,000 | 543,000 |
| 036101- A032 | Communications | | | 122,000 | | 122,000 | 116,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | | 62,000 | 93,000 |
| 036101- A039 | General | | | 150,000 | | 150,000 | 219,000 |
| 036101- A09 | Physical Assets | | | 170,000 | | 170,000 | |
| 036101- A092 | Computer Equipment | | | 70,000 | | 70,000 | |
| 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 | | | 70,000 | | 70,000 | 103,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | | 20,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | | 20,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | | 30,000 | 47,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VI, LAHORE | | | 3,677,000 | | 3,678,000 | 3,650,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| LO0913 ASSISTANT ATTORNEY GENERAL-VII, LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,934,000 | 2,935,000 | 2,797,000 |
| 036101- A011 | Pay | 4 | 4 | 1,741,000 | 1,741,000 | 1,569,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,346,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (295,000) | (295,000) | (223,000) |
| 036101- A012 | Allowances | | | 1,193,000 | 1,194,000 | 1,228,000 |
| 036101- A012-1 | Regular Allowances | | | (1,118,000) | (1,119,000) | (1,153,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (75,000) | (75,000) | (75,000) |
| 036101- A03 | Operating Expenses | | | 300,000 | 300,000 | 304,000 |
| 036101- A032 | Communications | | | 92,000 | 92,000 | 85,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 |
| 036101- A039 | General | | | 145,000 | 145,000 | 154,000 |
| 036101- A09 | Physical Assets | | | 60,000 | 60,000 | |
| 036101- A092 | Computer Equipment | | | 40,000 | 40,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | |
| 036101- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 41,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 23,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VII, LAHORE | | | 3,339,000 | 3,340,000 | 3,142,000 |

LO0914 ASSISTANT ATTORNEY GENERAL-VIII, LAHORE

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 3,003,000 | 3,004,000 | 2,792,000 |
| 036101- A011 | Pay | 4 | 4 | 1,841,000 | 1,841,000 | 1,619,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,300,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (377,000) | (377,000) | (319,000) |
| 036101- A012 | Allowances | | | 1,162,000 | 1,163,000 | 1,173,000 |
| 036101- A012-1 | Regular Allowances | | | (1,072,000) | (1,073,000) | (1,043,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (130,000) |
| 036101- A03 | Operating Expenses | | | 502,000 | 502,000 | 474,000 |
| 036101- A032 | Communications | | | 152,000 | 152,000 | 102,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 116,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 93,000 | |
| 036101- A039 | General | | | 165,000 | 165,000 | 163,000 | |
| 036101- A09 | Physical Assets | | | 70,000 | 70,000 | | |
| 036101- A092 | Computer Equipment | | | 30,000 | 30,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 41,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 23,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-VIII, LAHORE | | | | 3,620,000 | 3,621,000 | 3,307,000 | |
| LO0915 ASSISTANT ATTORNEY GENERAL-IX, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,931,000 | 2,932,000 | 2,865,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,779,000 | 1,779,000 | 1,645,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,300,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (333,000) | (333,000) | (345,000) | |
| 036101- A012 | Allowances | | | 1,152,000 | 1,153,000 | 1,220,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,042,000) | (1,043,000) | (1,090,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (130,000) | |
| 036101- A03 | Operating Expenses | | | 345,000 | 345,000 | 431,000 | |
| 036101- A032 | Communications | | | 112,000 | 112,000 | 105,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 140,000 | |
| 036101- A039 | General | | | 170,000 | 170,000 | 186,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 36,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|-----------------------------------|-----|-----|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A137 | Computer Equipment | | | | 25,000 | 25,000 | 18,000 |
| Total- ASSISTANT ATTORNEY GENERAL-IX, LAHORE | | | | | 3,325,000 | 3,326,000 | 3,332,000 |
| LO0916 ASSISTANT ATTORNEY GENERAL-X, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 2,820,000 | 2,821,000 | 2,717,000 |
| 036101- A011 | Pay | 4 | 4 | | 1,725,000 | 1,725,000 | 1,598,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | | (279,000) | (279,000) | (290,000) |
| 036101- A012 | Allowances | | | | 1,095,000 | 1,096,000 | 1,119,000 |
| 036101- A012-1 | Regular Allowances | | | | (1,025,000) | (1,026,000) | (1,064,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | | (70,000) | (70,000) | (55,000) |
| 036101- A03 | Operating Expenses | | | | 402,000 | 402,000 | 569,000 |
| 036101- A032 | Communications | | | | 107,000 | 107,000 | 151,000 |
| 036101- A034 | Occupancy Costs | | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | | 62,000 | 62,000 | 93,000 |
| 036101- A039 | General | | | | 110,000 | 110,000 | 210,000 |
| 036101- A09 | Physical Assets | | | | 102,000 | 102,000 | |
| 036101- A092 | Computer Equipment | | | | 2,000 | 2,000 | |
| 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 | | | | 40,000 | 40,000 | 41,000 |
| 036101- A131 | Machinery and Equipment | | | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | | 10,000 | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | | | 20,000 | 20,000 | 23,000 |
| Total- ASSISTANT ATTORNEY GENERAL-X, LAHORE | | | | | 3,364,000 | 3,365,000 | 3,327,000 |
| LO0917 ASSISTANT ATTORNEY GENERAL-XI, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 2,875,000 | 2,876,000 | 2,675,000 |
| 036101- A011 | Pay | 4 | 4 | | 1,733,000 | 1,733,000 | 1,514,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | | (287,000) | (287,000) | (206,000) |
| 036101- A012 | Allowances | | | | 1,142,000 | 1,143,000 | 1,161,000 |
| 036101- A012-1 | Regular Allowances | | | | (1,072,000) | (1,073,000) | (1,081,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (80,000) | |
| 036101- A03 | Operating Expenses | | | 295,000 | 295,000 | 270,000 | |
| 036101- A032 | Communications | | | 92,000 | 92,000 | 74,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 | |
| 036101- A039 | General | | | 140,000 | 140,000 | 131,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 36,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-XI, LAHORE | | | 3,214,000 | 3,215,000 | 2,981,000 | |
| LO0918 ASSISTANT ATTORNEY GENERAL-XII, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,871,000 | 2,872,000 | 2,661,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,743,000 | 1,743,000 | 1,514,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,308,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (279,000) | (279,000) | (206,000) | |
| 036101- A012 | Allowances | | | 1,128,000 | 1,129,000 | 1,147,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,058,000) | (1,059,000) | (1,065,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (82,000) | |
| 036101- A03 | Operating Expenses | | | 290,000 | 290,000 | 289,000 | |
| 036101- A032 | Communications | | | 102,000 | 102,000 | 65,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 | |
| 036101- A039 | General | | | 125,000 | 125,000 | 149,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | |
|--------------------|---|--|------------------|------------------|------------------|
| 036101- A13 | Repairs and Maintenance | | 40,000 | 40,000 | 36,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | 20,000 | 20,000 | 18,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XII, LAHORE | | 3,205,000 | 3,206,000 | 2,986,000 |

LO0919 ASSISTANT ATTORNEY GENERAL-XIII, LAHORE

| | | | | | | |
|----------------|--|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 2,923,000 | 2,924,000 | 2,758,000 |
| 036101- A011 | Pay | 4 | 4 | 1,715,000 | 1,715,000 | 1,514,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (269,000) | (269,000) | (206,000) |
| 036101- A012 | Allowances | | | 1,208,000 | 1,209,000 | 1,244,000 |
| 036101- A012-1 | Regular Allowances | | | (1,138,000) | (1,139,000) | (1,174,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 305,000 | 305,000 | 308,000 |
| 036101- A032 | Communications | | | 112,000 | 112,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 |
| 036101- A039 | General | | | 130,000 | 130,000 | 141,000 |
| 036101- A09 | Physical Assets | | | 40,000 | 40,000 | |
| 036101- A092 | Computer Equipment | | | 20,000 | 20,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | |
| 036101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 56,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XIII, LAHORE | | | 3,328,000 | 3,329,000 | 3,122,000 |

LO0920 ASSISTANT ATTORNEY GENERAL-XIV, LAHORE

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,810,000 | 2,811,000 | 2,760,000 |
| 036101- A011 | Pay | 4 | 4 | 1,717,000 | 1,717,000 | 1,514,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (271,000) | (271,000) | (206,000) |
| 036101- A012 | Allowances | | | 1,093,000 | 1,094,000 | 1,246,000 |
| 036101- A012-1 | Regular Allowances | | | (1,038,000) | (1,039,000) | (1,171,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (55,000) | (55,000) | (75,000) |
| 036101- A03 | Operating Expenses | | | 427,000 | 427,000 | 461,000 |
| 036101- A032 | Communications | | | 112,000 | 112,000 | 94,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 116,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 84,000 |
| 036101- A039 | General | | | 130,000 | 130,000 | 167,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 35,000 | 35,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 15,000 | 15,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XIV, LAHORE | | | 3,276,000 | 3,277,000 | 3,287,000 |

LO0945 ASSISTANT ATTORNEY GENERAL-XXIII, LAHORE

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 3,037,000 | 3,038,000 | 2,928,000 |
| 036101- A011 | Pay | 4 | 4 | 1,812,000 | 1,812,000 | 1,679,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (366,000) | (366,000) | (371,000) |
| 036101- A012 | Allowances | | | 1,225,000 | 1,226,000 | 1,249,000 |
| 036101- A012-1 | Regular Allowances | | | (1,095,000) | (1,096,000) | (1,109,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (130,000) | (130,000) | (140,000) |
| 036101- A03 | Operating Expenses | | | 335,000 | 335,000 | 382,000 |
| 036101- A032 | Communications | | | 122,000 | 122,000 | 84,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 140,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 158,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,000,000 | 3,001,000 | 2,866,000 |
| 036101- A011 | Pay | 4 | 4 | 1,795,000 | 1,795,000 | 1,653,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (349,000) | (349,000) | (345,000) |
| 036101- A012 | Allowances | | | 1,205,000 | 1,206,000 | 1,213,000 |
| 036101- A012-1 | Regular Allowances | | | (1,090,000) | (1,091,000) | (1,102,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (115,000) | (115,000) | (111,000) |
| 036101- A03 | Operating Expenses | | | 358,000 | 358,000 | 312,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 84,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 |
| 036101- A039 | General | | | 165,000 | 165,000 | 153,000 |
| 036101- A09 | Physical Assets | | | 65,000 | 65,000 | |
| 036101- A092 | Computer Equipment | | | 25,000 | 25,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 15,000 | 15,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 25,000 | 25,000 | |
| 036101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 56,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVII, LAHORE | | | 3,483,000 | 3,484,000 | 3,234,000 |

LO0948 ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,539,000 | 2,540,000 | 2,781,000 |
| 036101- A011 | Pay | 4 | 4 | 1,494,000 | 1,494,000 | 1,500,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,346,000) | (1,346,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (148,000) | (148,000) | (192,000) |
| 036101- A012 | Allowances | | | 1,045,000 | 1,046,000 | 1,281,000 |
| 036101- A012-1 | Regular Allowances | | | (965,000) | (966,000) | (1,201,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (80,000) |
| 036101- A03 | Operating Expenses | | | 298,000 | 298,000 | 275,000 |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 75,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A038 | Travel & Transportation | | | 32,000 | 32,000 | 65,000 | |
| 036101- A039 | General | | | 145,000 | 145,000 | 135,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 40,000 | 40,000 | 36,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-XXIV, LAHORE | | | | 2,881,000 | 2,882,000 | 3,092,000 | |
| LO0949 ASSISTANT ATTORNEY GENERAL-XXII, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,083,000 | 3,084,000 | 3,499,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,884,000 | 1,884,000 | 2,137,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,675,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (438,000) | (438,000) | (462,000) | |
| 036101- A012 | Allowances | | | 1,199,000 | 1,200,000 | 1,362,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,084,000) | (1,085,000) | (1,227,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (115,000) | (115,000) | (135,000) | |
| 036101- A03 | Operating Expenses | | | 330,000 | 330,000 | 386,000 | |
| 036101- A032 | Communications | | | 102,000 | 102,000 | 125,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 89,000 | |
| 036101- A039 | General | | | 165,000 | 165,000 | 172,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 50,000 | 50,000 | 46,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | |
|--------|---|-----------|-----------|-----------|
| Total- | ASSISTANT ATTORNEY GENERAL-XXII, LAHORE | 3,467,000 | 3,468,000 | 3,931,000 |
|--------|---|-----------|-----------|-----------|

LO0950 ASSISTANT ATTORNEY GENERAL-XX, LAHORE

| | | | | | | |
|----------------|---------------------------------------|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 2,970,000 | 2,971,000 | 2,737,000 |
| 036101- A011 | Pay | 4 | 4 | 1,814,000 | 1,814,000 | 1,605,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (368,000) | (368,000) | (297,000) |
| 036101- A012 | Allowances | | | 1,156,000 | 1,157,000 | 1,132,000 |
| 036101- A012-1 | Regular Allowances | | | (1,096,000) | (1,097,000) | (1,077,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (60,000) | (60,000) | (55,000) |
| 036101- A03 | Operating Expenses | | | 275,000 | 275,000 | 289,000 |
| 036101- A032 | Communications | | | 102,000 | 102,000 | 75,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 |
| 036101- A039 | General | | | 110,000 | 110,000 | 149,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 35,000 | 35,000 | 32,000 |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | | 15,000 | 15,000 | 14,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XX, LAHORE | | | 3,284,000 | 3,285,000 | 3,058,000 |

LO0952 ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE

| | | | | | | |
|----------------|---------------------------------|-----|-----|-------------|-------------|-------------|
| 036101- A01 | Employees Related Expenses | | | 2,885,000 | 2,886,000 | 2,742,000 |
| 036101- A011 | Pay | 4 | 4 | 1,716,000 | 1,716,000 | 1,535,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (270,000) | (270,000) | (227,000) |
| 036101- A012 | Allowances | | | 1,169,000 | 1,170,000 | 1,207,000 |
| 036101- A012-1 | Regular Allowances | | | (1,089,000) | (1,090,000) | (1,127,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (80,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A03 | Operating Expenses | | | 330,000 | 330,000 | 327,000 | |
| 036101- A032 | Communications | | | 112,000 | 112,000 | 93,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 159,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 70,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 32,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-XVIII, LAHORE | | | 3,264,000 | 3,265,000 | 3,139,000 | |
| LO0953 ASSISTANT ATTORNEY GENERAL-XV, LAHORE | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,085,000 | 3,086,000 | 3,177,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,908,000 | 1,908,000 | 1,856,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,610,000) | (1,610,000) | (1,628,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (298,000) | (298,000) | (228,000) | |
| 036101- A012 | Allowances | | | 1,177,000 | 1,178,000 | 1,321,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,017,000) | (1,018,000) | (1,101,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (160,000) | (160,000) | (220,000) | |
| 036101- A03 | Operating Expenses | | | 702,000 | 702,000 | 665,000 | |
| 036101- A032 | Communications | | | 141,000 | 141,000 | 140,000 | |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 213,000 | |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 140,000 | |
| 036101- A039 | General | | | 150,000 | 150,000 | 172,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 122,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | | | | |
|--------------|-------------------------|--|--|--------|--------|--------|
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |

**Total- ASSISTANT ATTORNEY GENERAL-XV,
LAHORE**

3,861,000 3,862,000 3,964,000

LO0954 ASSISTANT ATTORNEY GENERAL-XVI, LAHORE

| | | | | | | |
|--|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,920,000 | 2,921,000 | 2,703,000 |
| 036101- A011 | Pay | 4 | 4 | 1,725,000 | 1,725,000 | 1,533,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (279,000) | (279,000) | (225,000) |
| 036101- A012 | Allowances | | | 1,195,000 | 1,196,000 | 1,170,000 |
| 036101- A012-1 | Regular Allowances | | | (1,115,000) | (1,116,000) | (1,090,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (80,000) |
| 036101- A03 | Operating Expenses | | | 285,000 | 285,000 | 320,000 |
| 036101- A032 | Communications | | | 112,000 | 112,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 42,000 | 42,000 | 65,000 |
| 036101- A039 | General | | | 130,000 | 130,000 | 172,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 65,000 | 65,000 | 61,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 23,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XVI, LAHORE | | | | 3,274,000 | 3,275,000 | 3,084,000 |

LO1010 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|-------------------|-------------------|-------------------|
| 036101- A01 | Employees Related Expenses | | | 11,991,000 | 11,992,000 | 13,350,000 |
| 036101- A011 | Pay | 9 | 8 | 6,901,000 | 6,901,000 | 7,992,000 |
| 036101- A011-1 | Pay of Officers | (3) | (3) | (5,784,000) | (5,784,000) | (6,839,000) |
| 036101- A011-2 | Pay of Other Staff | (6) | (5) | (1,117,000) | (1,117,000) | (1,153,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A012 | Allowances | | | 5,090,000 | 5,091,000 | 5,358,000 |
| 036101- A012-1 | Regular Allowances | | | (4,690,000) | (4,691,000) | (4,958,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (400,000) | (400,000) | (400,000) |
| 036101- A03 | Operating Expenses | | | 3,158,000 | 3,158,000 | 3,240,000 |
| 036101- A032 | Communications | | | 405,000 | 405,000 | 369,000 |
| 036101- A033 | Utilities | | | 1,204,000 | 1,204,000 | 1,402,000 |
| 036101- A034 | Occupancy Costs | | | 634,000 | 634,000 | 592,000 |
| 036101- A038 | Travel & Transportation | | | 510,000 | 510,000 | 467,000 |
| 036101- A039 | General | | | 405,000 | 405,000 | 410,000 |
| 036101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 036101- A041 | Pension | | | 1,000 | 1,000 | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 036101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 186,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 93,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 036101- A13 | Repairs and Maintenance | | | 200,000 | 200,000 | 354,000 |
| 036101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 |
| 036101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 036101- A133 | Buildings and Structure | | | 50,000 | 50,000 | 93,000 |
| 036101- A137 | Computer Equipment | | | 50,000 | 50,000 | 75,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE | | | 15,359,000 | 15,360,000 | 17,130,000 |
| LO3105 DEPUTY ATTORNEY GENERAL XI LAHORE | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,504,000 | 4,505,000 | 4,821,000 |
| 036101- A011 | Pay | 4 | 4 | 2,916,000 | 2,916,000 | 2,977,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,646,000) | (2,646,000) | (2,670,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (270,000) | (270,000) | (307,000) |
| 036101- A012 | Allowances | | | 1,588,000 | 1,589,000 | 1,844,000 |
| 036101- A012-1 | Regular Allowances | | | (1,488,000) | (1,489,000) | (1,724,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (100,000) | (100,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 383,000 | 383,000 | 815,000 |
| 036101- A032 | Communications | | | 145,000 | 145,000 | 154,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | 326,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 121,000 |
| 036101- A039 | General | | | 175,000 | 175,000 | 214,000 |
| 036101- A09 | Physical Assets | | | 510,000 | 510,000 | 374,000 |
| 036101- A092 | Computer Equipment | | | 110,000 | 110,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |
| 036101- A13 | Repairs and Maintenance | | | 55,000 | 55,000 | 51,000 |
| 036101- A131 | Machinery and Equipment | | | 15,000 | 15,000 | 14,000 |
| 036101- A132 | Furniture and Fixture | | | 15,000 | 15,000 | 14,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 23,000 |
| Total- | DEPUTY ATTORNEY GENERAL XI LAHORE | | | 5,452,000 | 5,453,000 | 6,061,000 |

LO6666 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARASSMENT AT WORK PLACE (FOSPAH)

| | | | | | | |
|--------------------|-----------------------------------|-----|--|------------------|------------------|--|
| 036101- A01 | Employees Related Expenses | | | 3,364,000 | 3,365,000 | |
| | (Charged) | | | 3,364,000 | 3,365,000 | |
| 036101- A011 | Pay | 7 | | 2,465,000 | 2,465,000 | |
| | (Charged) | | | 2,465,000 | 2,465,000 | |
| 036101- A011-1 | Pay of Officers | (2) | | (1,713,000) | (1,713,000) | |
| | (Charged) | | | 1,713,000 | 1,713,000 | |
| 036101- A011-2 | Pay of Other Staff | (5) | | (752,000) | (752,000) | |
| | (Charged) | | | 752,000 | 752,000 | |
| 036101- A012 | Allowances | | | 899,000 | 900,000 | |
| | (Charged) | | | 899,000 | 900,000 | |
| 036101- A012-1 | Regular Allowances | | | (846,000) | (847,000) | |
| | (Charged) | | | 846,000 | 847,000 | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (53,000) | (53,000) | |
| | (Charged) | | | 53,000 | 53,000 | |
| 036101- A03 | Operating Expenses | | | 1,102,000 | 1,102,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| | (Charged) | | | 1,102,000 | 1,102,000 | |
| 036101- A032 | Communications | | | 72,000 | 72,000 | |
| | (Charged) | | | 72,000 | 72,000 | |
| 036101- A033 | Utilities | | | 114,000 | 114,000 | |
| | (Charged) | | | 114,000 | 114,000 | |
| 036101- A034 | Occupancy Costs | | | 802,000 | 802,000 | |
| | (Charged) | | | 802,000 | 802,000 | |
| 036101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 42,000 | 42,000 | |
| | (Charged) | | | 42,000 | 42,000 | |
| 036101- A039 | General | | | 71,000 | 71,000 | |
| | (Charged) | | | 71,000 | 71,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A041 | Pension | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 036101- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 1,021,000 | 1,021,000 | |
| | (Charged) | | | 1,021,000 | 1,021,000 | |
| 036101- A092 | Computer Equipment | | | 220,000 | 220,000 | |
| | (Charged) | | | 220,000 | 220,000 | |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 400,000 | 400,000 | |
| | (Charged) | | | 400,000 | 400,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--------------------------------------|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | |
| | (Charged) | | | 400,000 | 400,000 | |
| 036101- A13 | Repairs and Maintenance | | | 7,000 | 7,000 | |
| | (Charged) | | | 7,000 | 7,000 | |
| 036101- A130 | Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A137 | Computer Equipment | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| Total- | FEDERAL OMBUDSMAN SECRETARIAT | | | 5,500,000 | 5,501,000 | |
| | FOR PROTECTION OF WOMEN | | | | | |
| | AGAINST HARASSMENT AT WORK | | | | | |
| | PLACE (FOSPAH) | | | | | |
| MN0022 ASSISTANT ATTORNEY GENERAL-I, MULTAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,111,000 | 3,112,000 | 3,147,000 |
| 036101- A011 | Pay | 4 | 4 | 1,914,000 | 1,914,000 | 1,891,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,574,000) | (1,574,000) | (1,610,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (340,000) | (340,000) | (281,000) |
| 036101- A012 | Allowances | | | 1,197,000 | 1,198,000 | 1,256,000 |
| 036101- A012-1 | Regular Allowances | | | (1,107,000) | (1,108,000) | (1,166,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (90,000) |
| 036101- A03 | Operating Expenses | | | 1,160,000 | 1,160,000 | 1,056,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 131,000 |
| 036101- A033 | Utilities | | | 680,000 | 680,000 | 635,000 |
| 036101- A038 | Travel & Transportation | | | 140,000 | 140,000 | 122,000 |
| 036101- A039 | General | | | 200,000 | 200,000 | 168,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-I, MULTAN | | | 4,375,000 | 4,376,000 | 4,296,000 | |
| MN0101 DEPUTY ATTORNEY GENERAL - 1, MULTAN | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,883,000 | 4,884,000 | 4,984,000 | |
| 036101- A011 | Pay | 4 | 4 | 3,173,000 | 3,173,000 | 3,175,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,646,000) | (2,646,000) | (2,648,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (527,000) | (527,000) | (527,000) | |
| 036101- A012 | Allowances | | | 1,710,000 | 1,711,000 | 1,809,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,594,000) | (1,595,000) | (1,669,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (116,000) | (116,000) | (140,000) | |
| 036101- A03 | Operating Expenses | | | 533,000 | 533,000 | 551,000 | |
| 036101- A032 | Communications | | | 160,000 | 160,000 | 149,000 | |
| 036101- A038 | Travel & Transportation | | | 161,000 | 161,000 | 168,000 | |
| 036101- A039 | General | | | 212,000 | 212,000 | 234,000 | |
| 036101- A09 | Physical Assets | | | 102,000 | 102,000 | 94,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 | |
| Total- | DEPUTY ATTORNEY GENERAL - 1, MULTAN | | | 5,618,000 | 5,619,000 | 5,722,000 | |
| MN0102 ASSISTANT ATTORNEY GENERAL-II, MULTAN | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,986,000 | 2,987,000 | 2,922,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,833,000 | 1,833,000 | 1,722,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (387,000) | (387,000) | (412,000) |
| 036101- A012 | Allowances | | | 1,153,000 | 1,154,000 | 1,200,000 |
| 036101- A012-1 | Regular Allowances | | | (1,083,000) | (1,084,000) | (1,130,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 450,000 | 450,000 | 377,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 130,000 | 130,000 | 121,000 |
| 036101- A039 | General | | | 190,000 | 190,000 | 163,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, MULTAN | | | 3,510,000 | 3,511,000 | 3,365,000 |
| MN0251 ASSISTANT ATTORNEY GENERAL-IV, MULTAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,957,000 | 2,958,000 | 2,877,000 |
| 036101- A011 | Pay | 4 | 4 | 1,799,000 | 1,799,000 | 1,688,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (353,000) | (353,000) | (378,000) |
| 036101- A012 | Allowances | | | 1,158,000 | 1,159,000 | 1,189,000 |
| 036101- A012-1 | Regular Allowances | | | (1,078,000) | (1,079,000) | (1,109,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (80,000) |
| 036101- A03 | Operating Expenses | | | 450,000 | 450,000 | 405,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 121,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 112,000 |
| 036101- A039 | General | | | 200,000 | 200,000 | 172,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-IV, MULTAN | | | 3,481,000 | 3,482,000 | 3,348,000 | |
| MN0255 ASSISTANT ATTORNEY GENERAL-III, MULTAN | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,981,000 | 2,982,000 | 2,902,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,830,000 | 1,830,000 | 1,710,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (384,000) | (384,000) | (400,000) | |
| 036101- A012 | Allowances | | | 1,151,000 | 1,152,000 | 1,192,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,081,000) | (1,082,000) | (1,122,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (70,000) | |
| 036101- A03 | Operating Expenses | | | 450,000 | 450,000 | 405,000 | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 121,000 | |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 112,000 | |
| 036101- A039 | General | | | 200,000 | 200,000 | 172,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-III, MULTAN | | | 3,505,000 | 3,506,000 | 3,373,000 | |
| MN0257 ASSISTANT ATTORNEY GENERAL-VIII, MULTAN | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,836,000 | 2,837,000 | 2,632,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,704,000 | 1,704,000 | 1,515,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (258,000) | (258,000) | (205,000) |
| 036101- A012 | Allowances | | | 1,132,000 | 1,133,000 | 1,117,000 |
| 036101- A012-1 | Regular Allowances | | | (1,061,000) | (1,062,000) | (1,057,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (71,000) | (71,000) | (60,000) |
| 036101- A03 | Operating Expenses | | | 445,000 | 445,000 | 377,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 112,000 |
| 036101- A039 | General | | | 185,000 | 185,000 | 172,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VIII, MULTAN | | | 3,355,000 | 3,356,000 | 3,075,000 |

MN0258 ASSISTANT ATTORNEY GENERAL-VII, MULTAN

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,877,000 | 2,878,000 | 2,777,000 |
| 036101- A011 | Pay | 4 | 4 | 1,756,000 | 1,756,000 | 1,632,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (310,000) | (310,000) | (322,000) |
| 036101- A012 | Allowances | | | 1,121,000 | 1,122,000 | 1,145,000 |
| 036101- A012-1 | Regular Allowances | | | (1,061,000) | (1,062,000) | (1,075,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (60,000) | (60,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 435,000 | 435,000 | 368,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 112,000 |
| 036101- A039 | General | | | 175,000 | 175,000 | 163,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VII, MULTAN | | | 3,386,000 | 3,387,000 | 3,211,000 |
| MN0259 ASSISTANT ATTORNEY GENERAL-VI, MULTAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,049,000 | 3,050,000 | 2,978,000 |
| 036101- A011 | Pay | 4 | 4 | 1,884,000 | 1,884,000 | 1,731,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (438,000) | (438,000) | (421,000) |
| 036101- A012 | Allowances | | | 1,165,000 | 1,166,000 | 1,247,000 |
| 036101- A012-1 | Regular Allowances | | | (1,095,000) | (1,096,000) | (1,177,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 430,000 | 430,000 | 331,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 74,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 112,000 |
| 036101- A039 | General | | | 170,000 | 170,000 | 145,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VI, MULTAN | | | 3,553,000 | 3,554,000 | 3,375,000 |
| MN0260 ASSISTANT ATTORNEY GENERAL-V, MULTAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,473,000 | 2,474,000 | 2,452,000 |
| 036101- A011 | Pay | 4 | 4 | 1,498,000 | 1,498,000 | 1,568,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,346,000) | (1,346,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (152,000) | (152,000) | (258,000) |
| 036101- A012 | Allowances | | | 975,000 | 976,000 | 884,000 |
| 036101- A012-1 | Regular Allowances | | | (904,000) | (905,000) | (814,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (71,000) | (71,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 401,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 112,000 |
| 036101- A039 | General | | | 210,000 | 210,000 | 196,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V, MULTAN | | | 3,007,000 | 3,008,000 | 2,919,000 |
| 036101 | Total- Secretariat/Administration | | | 218,037,000 | 218,087,000 | 213,557,000 |
| 0361 | Total- Administration | | | 218,037,000 | 218,087,000 | 213,557,000 |
| 036 | Total- Administration Of Public Order | | | 218,037,000 | 218,087,000 | 213,557,000 |
| 03 | Total- Public Order And Safety Affairs | | | 721,289,000 | 721,178,000 | 772,886,000 |

04 Economic Affairs:**041 General Economic,Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 Regulation of Insurance :****LO1273 INSURANCE APPELETE TRIBUNAL LAHORE**

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 041208- A01 | Employees Related Expenses | | | 14,081,000 | 14,082,000 | 19,474,000 |
| 041208- A011 | Pay | 27 | 27 | 6,858,000 | 6,858,000 | 10,440,000 |
| 041208- A011-1 | Pay of Officers | (7) | (7) | (4,659,000) | (4,659,000) | (7,405,000) |
| 041208- A011-2 | Pay of Other Staff | (20) | (20) | (2,199,000) | (2,199,000) | (3,035,000) |
| 041208- A012 | Allowances | | | 7,223,000 | 7,224,000 | 9,034,000 |
| 041208- A012-1 | Regular Allowances | | | (6,872,000) | (6,873,000) | (8,434,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|-------------------|--------------------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 041208- A012-2 | Other Allowances (Excluding TA) | | | (351,000) | (351,000) | (600,000) |
| 041208- A03 | Operating Expenses | | | 4,205,000 | 4,205,000 | 4,850,000 |
| 041208- A032 | Communications | | | 495,000 | 495,000 | 505,000 |
| 041208- A033 | Utilities | | | 298,000 | 298,000 | 608,000 |
| 041208- A034 | Occupancy Costs | | | 946,000 | 946,000 | 1,169,000 |
| 041208- A036 | Motor Vehicles | | | 45,000 | 45,000 | 93,000 |
| 041208- A038 | Travel & Transportation | | | 1,170,000 | 1,170,000 | 1,177,000 |
| 041208- A039 | General | | | 1,251,000 | 1,251,000 | 1,298,000 |
| 041208- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 041208- A041 | Pension | | | 2,000 | 2,000 | |
| 041208- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 041208- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 041208- A06 | Transfers | | | 1,000 | 1,000 | |
| 041208- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 041208- A09 | Physical Assets | | | 1,126,000 | 1,126,000 | 842,000 |
| 041208- A092 | Computer Equipment | | | 225,000 | 225,000 | |
| 041208- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 041208- A096 | Purchase of Plant and Machinery | | | 450,000 | 450,000 | 421,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | | 450,000 | 450,000 | 421,000 |
| 041208- A13 | Repairs and Maintenance | | | 362,000 | 362,000 | 606,000 |
| 041208- A130 | Transport | | | 90,000 | 90,000 | 140,000 |
| 041208- A131 | Machinery and Equipment | | | 90,000 | 90,000 | 140,000 |
| 041208- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 041208- A133 | Buildings and Structure | | | 90,000 | 90,000 | 93,000 |
| 041208- A137 | Computer Equipment | | | 91,000 | 91,000 | 140,000 |
| Total- | INSURANCE APPELETE TRIBUNAL LAHORE | | | 19,781,000 | 19,782,000 | 25,772,000 |
| LO1276 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE | | | | | | |
| 041208- A01 | Employees Related Expenses | | | 3,303,000 | 3,303,000 | 3,785,000 |
| | (Charged) | | | 3,303,000 | 3,303,000 | 3,785,000 |
| 041208- A011 | Pay | 6 | 6 | 3,301,000 | 3,301,000 | 3,528,000 |
| | (Charged) | | | 3,301,000 | 3,301,000 | 3,528,000 |
| 041208- A011-1 | Pay of Officers | (3) | | (3,300,000) | (3,300,000) | (3,000,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| | (Charged) | | | 3,300,000 | 3,300,000 | 3,000,000 |
| 041208- A011-2 | Pay of Other Staff | (3) | (3) | (1,000) | (1,000) | (528,000) |
| | (Charged) | | | 1,000 | 1,000 | 528,000 |
| 041208- A012 | Allowances | | | 2,000 | 2,000 | 257,000 |
| | (Charged) | | | 2,000 | 2,000 | 257,000 |
| 041208- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | (257,000) |
| | (Charged) | | | 2,000 | 2,000 | 257,000 |
| 041208- A03 | Operating Expenses | | | 2,684,000 | 2,684,000 | 1,959,000 |
| | (Charged) | | | 2,684,000 | 2,684,000 | 1,959,000 |
| 041208- A032 | Communications | | | 153,000 | 153,000 | 186,000 |
| | (Charged) | | | 153,000 | 153,000 | 186,000 |
| 041208- A033 | Utilities | | | 170,000 | 170,000 | 255,000 |
| | (Charged) | | | 170,000 | 170,000 | 255,000 |
| 041208- A034 | Occupancy Costs | | | 2,161,000 | 2,161,000 | 1,122,000 |
| | (Charged) | | | 2,161,000 | 2,161,000 | 1,122,000 |
| 041208- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A038 | Travel & Transportation | | | 104,000 | 104,000 | 287,000 |
| | (Charged) | | | 104,000 | 104,000 | 287,000 |
| 041208- A039 | General | | | 95,000 | 95,000 | 109,000 |
| | (Charged) | | | 95,000 | 95,000 | 109,000 |
| 041208- A09 | Physical Assets | | | 6,000 | 6,000 | |
| | (Charged) | | | 6,000 | 6,000 | |
| 041208- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 041208- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A13 | Repairs and Maintenance | | | 7,000 | 7,000 | 87,000 |
| | (Charged) | | | 7,000 | 7,000 | 87,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 041208- A130 | Transport | | | 1,000 | 1,000 | 47,000 |
| | (Charged) | | | 1,000 | 1,000 | 47,000 |
| 041208- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 19,000 |
| | (Charged) | | | 1,000 | 1,000 | 19,000 |
| 041208- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 9,000 |
| | (Charged) | | | 1,000 | 1,000 | 9,000 |
| 041208- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 041208- A137 | Computer Equipment | | | 3,000 | 3,000 | 12,000 |
| | (Charged) | | | 3,000 | 3,000 | 12,000 |
| Total- FEDERAL INSURANCE OMBUDSMAN | | | | 6,000,000 | 6,000,000 | 5,831,000 |
| (REGIONAL OFFICE) LAHORE | | | | | | |
| MN0295 INSURANCE APPELETE TRIBUNAL MULTAN | | | | | | |
| 041208- A01 | Employees Related Expenses | | | 14,081,000 | 14,082,000 | 16,263,000 |
| 041208- A011 | Pay | 27 | 27 | 6,858,000 | 6,858,000 | 8,405,000 |
| 041208- A011-1 | Pay of Officers | (7) | (7) | (4,659,000) | (4,659,000) | (5,524,000) |
| 041208- A011-2 | Pay of Other Staff | (20) | (20) | (2,199,000) | (2,199,000) | (2,881,000) |
| 041208- A012 | Allowances | | | 7,223,000 | 7,224,000 | 7,858,000 |
| 041208- A012-1 | Regular Allowances | | | (6,872,000) | (6,873,000) | (7,458,000) |
| 041208- A012-2 | Other Allowances (Excluding TA) | | | (351,000) | (351,000) | (400,000) |
| 041208- A03 | Operating Expenses | | | 3,145,000 | 3,145,000 | 3,923,000 |
| 041208- A032 | Communications | | | 435,000 | 435,000 | 468,000 |
| 041208- A033 | Utilities | | | 298,000 | 298,000 | 701,000 |
| 041208- A034 | Occupancy Costs | | | 46,000 | 46,000 | 47,000 |
| 041208- A036 | Motor Vehicles | | | 45,000 | 45,000 | 93,000 |
| 041208- A038 | Travel & Transportation | | | 1,070,000 | 1,070,000 | 1,120,000 |
| 041208- A039 | General | | | 1,251,000 | 1,251,000 | 1,494,000 |
| 041208- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 041208- A041 | Pension | | | 2,000 | 2,000 | |
| 041208- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 041208- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 041208- A06 | Transfers | | | 1,000 | 1,000 | |
| 041208- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---|---|---------|--------------------|---------------|---------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 041208- A09 | Physical Assets | | | 1,126,000 | 1,126,000 | 934,000 |
| 041208- A092 | Computer Equipment | | | 225,000 | 225,000 | |
| 041208- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 041208- A096 | Purchase of Plant and Machinery | | | 450,000 | 450,000 | 467,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | | 450,000 | 450,000 | 467,000 |
| 041208- A13 | Repairs and Maintenance | | | 362,000 | 362,000 | 485,000 |
| 041208- A130 | Transport | | | 90,000 | 90,000 | 93,000 |
| 041208- A131 | Machinery and Equipment | | | 90,000 | 90,000 | 112,000 |
| 041208- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 041208- A133 | Buildings and Structure | | | 90,000 | 90,000 | 93,000 |
| 041208- A137 | Computer Equipment | | | 91,000 | 91,000 | 140,000 |
| Total- | INSURANCE APPELETE TRIBUNAL MULTAN | | | 18,721,000 | 18,722,000 | 21,605,000 |
| 041208 | Total- | REGULATION OF INSURANCE | | 44,502,000 | 44,504,000 | 53,208,000 |
| 0412 | Total- | Commercial Affairs | | 44,502,000 | 44,504,000 | 53,208,000 |
| 041 | Total- | General Economic,Commercial & Labour Affairs | | 44,502,000 | 44,504,000 | 53,208,000 |
| 04 | Total- | Economic Affairs | | 44,502,000 | 44,504,000 | 53,208,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 1,016,826,000 | 1,016,728,000 | 1,049,721,000 |
| (Charged) | | | | 11,500,000 | 11,501,000 | 5,831,000 |
| (Voted) | | | | 1,005,326,000 | 1,005,227,000 | 1,043,890,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | | | | |
| PR0111 | APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR. | | | | | |
| 011205- A01 | Employees Related Expenses | | | 16,551,000 | 16,552,000 | 12,676,000 |
| 011205- A011 | Pay | 28 | 28 | 9,822,000 | 9,822,000 | 7,777,000 |
| 011205- A011-1 | Pay of Officers | (6) | (6) | (4,448,000) | (4,448,000) | (3,061,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (5,374,000) | (5,374,000) | (4,716,000) |
| 011205- A012 | Allowances | | | 6,729,000 | 6,730,000 | 4,899,000 |
| 011205- A012-1 | Regular Allowances | | | (6,426,000) | (6,427,000) | (4,749,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (303,000) | (303,000) | (150,000) |
| 011205- A03 | Operating Expenses | | | 2,455,000 | 2,455,000 | 1,506,000 |
| 011205- A032 | Communications | | | 330,000 | 330,000 | 206,000 |
| 011205- A033 | Utilities | | | 29,000 | 29,000 | |
| 011205- A034 | Occupancy Costs | | | 1,327,000 | 1,327,000 | 678,000 |
| 011205- A038 | Travel & Transportation | | | 383,000 | 383,000 | 262,000 |
| 011205- A039 | General | | | 386,000 | 386,000 | 360,000 |
| 011205- A04 | Employees Retirement Benefits | | | 1,453,000 | 1,453,000 | 70,000 |
| 011205- A041 | Pension | | | 1,453,000 | 1,453,000 | 70,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 011205- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 202,000 | 202,000 | 140,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 201,000 | 201,000 | 188,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 100,000 | 100,000 | 94,000 |
| Total- | APPELLATE TRIBUNAL INLAND | | | 20,868,000 | 20,869,000 | 14,580,000 |
| | REVENUE PESHAWAR. | | | | | |
| PR0134 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 14,016,000 | 14,017,000 | 16,996,000 |
| 011205- A011 | Pay | 23 | 23 | 8,230,000 | 8,230,000 | 9,257,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (4,471,000) | (4,471,000) | (5,116,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (3,759,000) | (3,759,000) | (4,141,000) |
| 011205- A012 | Allowances | | | 5,786,000 | 5,787,000 | 7,739,000 |
| 011205- A012-1 | Regular Allowances | | | (5,285,000) | (5,286,000) | (7,239,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (501,000) | (501,000) | (500,000) |
| 011205- A03 | Operating Expenses | | | 3,900,000 | 3,900,000 | 4,581,000 |
| 011205- A032 | Communications | | | 241,000 | 241,000 | 309,000 |
| 011205- A033 | Utilities | | | 14,000 | 14,000 | 19,000 |
| 011205- A034 | Occupancy Costs | | | 2,394,000 | 2,394,000 | 2,889,000 |
| 011205- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011205- A038 | Travel & Transportation | | | 800,000 | 800,000 | 953,000 |
| 011205- A039 | General | | | 450,000 | 450,000 | 411,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 328,000 |
| 011205- A041 | Pension | | | 2,000 | 2,000 | 328,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 5,000 | 5,000 | 280,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 187,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 331,000 | 331,000 | 262,000 |
| 011205- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 011205- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 011205- A137 | Computer Equipment | | | 100,000 | 100,000 | 75,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | | 18,259,000 | 18,260,000 | 22,447,000 |
| | APPELLATE TRIBUNAL PESHAWAR. | | | | | |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | | 39,127,000 | 39,129,000 | 37,027,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 39,127,000 | 39,129,000 | 37,027,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 39,127,000 | 39,129,000 | 37,027,000 |
| 01 | Total- General Public Service | | | 39,127,000 | 39,129,000 | 37,027,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | Courts/Justice : | | | | | |
| AD0014 | BANKING COURT ABBOTTABAD | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,162,000 | 12,163,000 | 12,567,000 |
| 031101- A011 | Pay | 17 | 17 | 6,319,000 | 6,319,000 | 6,134,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,361,000) | (2,361,000) | (2,414,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,958,000) | (3,958,000) | (3,720,000) |
| 031101- A012 | Allowances | | | 5,843,000 | 5,844,000 | 6,433,000 |
| 031101- A012-1 | Regular Allowances | | | (5,383,000) | (5,384,000) | (5,818,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (460,000) | (460,000) | (615,000) |
| 031101- A03 | Operating Expenses | | | 2,209,000 | 2,209,000 | 2,167,000 |
| 031101- A032 | Communications | | | 151,000 | 151,000 | 140,000 |
| 031101- A033 | Utilities | | | 290,000 | 290,000 | 270,000 |
| 031101- A034 | Occupancy Costs | | | 911,000 | 911,000 | 851,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 555,000 | 555,000 | 616,000 |
| 031101- A039 | General | | | 301,000 | 301,000 | 290,000 |
| 031101- A04 | Employees Retirement Benefits | | | 500,000 | 500,000 | 49,000 |
| 031101- A041 | Pension | | | 500,000 | 500,000 | 49,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 104,000 | 104,000 | 950,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A052 | Grants Domestic | | | 104,000 | 104,000 | 950,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 310,000 | 310,000 | 140,000 |
| 031101- A092 | Computer Equipment | | | 159,000 | 159,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 450,000 | 450,000 | 468,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 150,000 | 150,000 | 140,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 47,000 |
| Total- BANKING COURT ABBOTTABAD | | | | 15,736,000 | 15,737,000 | 16,341,000 |
| PR0152 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,827,000 | 9,828,000 | 9,763,000 |
| 031101- A011 | Pay | 13 | 13 | 4,842,000 | 4,842,000 | 4,501,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,417,000) | (2,417,000) | (2,387,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,425,000) | (2,425,000) | (2,114,000) |
| 031101- A012 | Allowances | | | 4,985,000 | 4,986,000 | 5,262,000 |
| 031101- A012-1 | Regular Allowances | | | (4,545,000) | (4,546,000) | (4,822,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (440,000) | (440,000) | (440,000) |
| 031101- A03 | Operating Expenses | | | 3,623,000 | 3,623,000 | 3,238,000 |
| 031101- A032 | Communications | | | 286,000 | 286,000 | 267,000 |
| 031101- A033 | Utilities | | | 671,000 | 671,000 | 626,000 |
| 031101- A034 | Occupancy Costs | | | 1,484,000 | 1,484,000 | 1,008,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 720,000 | 720,000 | 785,000 |
| 031101- A039 | General | | | 461,000 | 461,000 | 552,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 431,000 | 431,000 | 280,000 | |
| 031101- A092 | Computer Equipment | | | 130,000 | 130,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |
| 031101- A13 | Repairs and Maintenance | | | 461,000 | 461,000 | 430,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 140,000 | |
| 031101- A132 | Furniture and Fixture | | | 80,000 | 80,000 | 75,000 | |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | | |
| 031101- A137 | Computer Equipment | | | 80,000 | 80,000 | 75,000 | |
| Total- | SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR. | | | 14,347,000 | 14,348,000 | 13,711,000 | |
| PR0153 BANKING COURT-II PESHAWAR | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,236,000 | 12,237,000 | 13,490,000 | |
| 031101- A011 | Pay | 17 | 17 | 6,516,000 | 6,516,000 | 6,826,000 | |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,191,000) | (2,191,000) | (2,337,000) | |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,325,000) | (4,325,000) | (4,489,000) | |
| 031101- A012 | Allowances | | | 5,720,000 | 5,721,000 | 6,664,000 | |
| 031101- A012-1 | Regular Allowances | | | (5,370,000) | (5,371,000) | (6,164,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (350,000) | (350,000) | (500,000) | |
| 031101- A03 | Operating Expenses | | | 3,225,000 | 3,225,000 | 3,369,000 | |
| 031101- A032 | Communications | | | 140,000 | 140,000 | 158,000 | |
| 031101- A033 | Utilities | | | 291,000 | 291,000 | 9,000 | |
| 031101- A034 | Occupancy Costs | | | 1,408,000 | 1,408,000 | 1,319,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | |
| 031101- A038 | Travel & Transportation | | | 1,050,000 | 1,050,000 | 1,374,000 | |
| 031101- A039 | General | | | 335,000 | 335,000 | 509,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 520,000 | 520,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 185,000 | 185,000 | 336,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 14,000 | 14,000 | 28,000 |
| Total- | BANKING COURT-II PESHAWAR | | | 16,168,000 | 16,169,000 | 17,569,000 |
| PR0154 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,141,000 | 9,142,000 | 9,675,000 |
| 031101- A011 | Pay | 10 | 10 | 4,471,000 | 4,471,000 | 4,579,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,170,000) | (2,170,000) | (2,192,000) |
| 031101- A011-2 | Pay of Other Staff | (8) | (8) | (2,301,000) | (2,301,000) | (2,387,000) |
| 031101- A012 | Allowances | | | 4,670,000 | 4,671,000 | 5,096,000 |
| 031101- A012-1 | Regular Allowances | | | (4,350,000) | (4,351,000) | (4,776,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (320,000) | (320,000) | (320,000) |
| 031101- A03 | Operating Expenses | | | 1,798,000 | 1,798,000 | 1,888,000 |
| 031101- A032 | Communications | | | 155,000 | 155,000 | 145,000 |
| 031101- A033 | Utilities | | | 52,000 | 52,000 | 56,000 |
| 031101- A034 | Occupancy Costs | | | 800,000 | 800,000 | 801,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 520,000 | 520,000 | 532,000 |
| 031101- A039 | General | | | 270,000 | 270,000 | 354,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A09 | Physical Assets | | | 300,000 | 300,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 311,000 | 311,000 | 290,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- | SPECIAL JUDGE CUSTOMS TAXATION | | | 11,557,000 | 11,558,000 | 12,039,000 |
| | ANTI- SMUGALING) PESHAWAR | | | | | |
| PR0155 SPECIAL JUDGE (CENTRAL) PESHAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,459,000 | 9,460,000 | 9,781,000 |
| 031101- A011 | Pay | 8 | 8 | 4,502,000 | 4,502,000 | 4,506,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,952,000) | (2,952,000) | (2,869,000) |
| 031101- A011-2 | Pay of Other Staff | (6) | (6) | (1,550,000) | (1,550,000) | (1,637,000) |
| 031101- A012 | Allowances | | | 4,957,000 | 4,958,000 | 5,275,000 |
| 031101- A012-1 | Regular Allowances | | | (4,636,000) | (4,637,000) | (4,725,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (321,000) | (321,000) | (550,000) |
| 031101- A03 | Operating Expenses | | | 1,946,000 | 1,946,000 | 2,246,000 |
| 031101- A032 | Communications | | | 152,000 | 152,000 | 140,000 |
| 031101- A033 | Utilities | | | 10,000 | 10,000 | 19,000 |
| 031101- A034 | Occupancy Costs | | | 410,000 | 410,000 | 597,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 5,000 |
| 031101- A038 | Travel & Transportation | | | 1,101,000 | 1,101,000 | 1,168,000 |
| 031101- A039 | General | | | 272,000 | 272,000 | 317,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| 031101- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|-------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A09 | Physical Assets | | | 350,000 | 350,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 185,000 | 185,000 | 224,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 15,000 | 15,000 | 28,000 |
| Total- | SPECIAL JUDGE (CENTRAL) PESHAWAR | | | 11,945,000 | 11,946,000 | 12,625,000 |
| PR0156 BANKING COURT-I PESHAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 15,039,000 | 15,040,000 | 14,932,000 |
| 031101- A011 | Pay | 18 | 18 | 8,777,000 | 8,777,000 | 7,735,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,740,000) | (3,740,000) | (3,525,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (5,037,000) | (5,037,000) | (4,210,000) |
| 031101- A012 | Allowances | | | 6,262,000 | 6,263,000 | 7,197,000 |
| 031101- A012-1 | Regular Allowances | | | (6,231,000) | (6,232,000) | (6,967,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (31,000) | (31,000) | (230,000) |
| 031101- A03 | Operating Expenses | | | 2,234,000 | 2,234,000 | 2,799,000 |
| 031101- A032 | Communications | | | 175,000 | 175,000 | 201,000 |
| 031101- A033 | Utilities | | | 8,000 | 8,000 | 5,000 |
| 031101- A034 | Occupancy Costs | | | 855,000 | 855,000 | 1,255,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 960,000 | 960,000 | 1,103,000 |
| 031101- A039 | General | | | 235,000 | 235,000 | 235,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 300,000 | 300,000 | 186,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 160,000 | 160,000 | 149,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 031101- A137 | Computer Equipment | | | 20,000 | 20,000 | 19,000 |
| Total- | BANKING COURT-I PESHAWAR | | | 17,739,000 | 17,740,000 | 18,066,000 |
| PR0157 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,861,000 | 9,862,000 | 10,292,000 |
| 031101- A011 | Pay | 11 | 11 | 4,801,000 | 4,801,000 | 4,820,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,592,000) | (2,592,000) | (2,565,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,209,000) | (2,209,000) | (2,255,000) |
| 031101- A012 | Allowances | | | 5,060,000 | 5,061,000 | 5,472,000 |
| 031101- A012-1 | Regular Allowances | | | (4,776,000) | (4,777,000) | (5,188,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (284,000) | (284,000) | (284,000) |
| 031101- A03 | Operating Expenses | | | 1,313,000 | 1,313,000 | 1,025,000 |
| 031101- A032 | Communications | | | 110,000 | 110,000 | 154,000 |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 9,000 |
| 031101- A034 | Occupancy Costs | | | 230,000 | 230,000 | 2,000 |
| 031101- A038 | Travel & Transportation | | | 760,000 | 760,000 | 672,000 |
| 031101- A039 | General | | | 200,000 | 200,000 | 188,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 150,000 | 150,000 | 94,000 |
| 031101- A092 | Computer Equipment | | | 50,000 | 50,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 211,000 | 211,000 | 196,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR. | | | 11,541,000 | 11,542,000 | 11,607,000 |
| PR0158 DRUG COURT PESHAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,250,000 | 10,251,000 | 10,466,000 |
| 031101- A011 | Pay | 11 | 11 | 4,986,000 | 4,986,000 | 4,519,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,279,000) | (3,279,000) | (2,763,000) |
| 031101- A011-2 | Pay of Other Staff | (8) | (8) | (1,707,000) | (1,707,000) | (1,756,000) |
| 031101- A012 | Allowances | | | 5,264,000 | 5,265,000 | 5,947,000 |
| 031101- A012-1 | Regular Allowances | | | (4,724,000) | (4,725,000) | (5,337,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (540,000) | (540,000) | (610,000) |
| 031101- A03 | Operating Expenses | | | 9,560,000 | 9,560,000 | 10,663,000 |
| 031101- A032 | Communications | | | 270,000 | 270,000 | 251,000 |
| 031101- A033 | Utilities | | | 6,145,000 | 6,145,000 | 7,648,000 |
| 031101- A034 | Occupancy Costs | | | 824,000 | 824,000 | 217,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 1,400,000 | 1,400,000 | 1,515,000 |
| 031101- A039 | General | | | 920,000 | 920,000 | 1,032,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 371,000 | 371,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 70,000 | 70,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 234,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 1,020,000 | 1,020,000 | 1,374,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 60,000 | 60,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 700,000 | 700,000 | 935,000 |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 66,000 |
| Total- | DRUG COURT PESHAWAR | | | 21,208,000 | 21,209,000 | 22,877,000 |
| PR0316 ACCOUNTABILITY COURT-I PEHSAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,257,000 | 10,258,000 | 12,486,000 |
| 031101- A011 | Pay | 12 | 12 | 5,872,000 | 5,872,000 | 5,964,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (3,518,000) | (3,518,000) | (3,541,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,354,000) | (2,354,000) | (2,423,000) |
| 031101- A012 | Allowances | | | 4,385,000 | 4,386,000 | 6,522,000 |
| 031101- A012-1 | Regular Allowances | | | (4,080,000) | (4,081,000) | (5,910,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (305,000) | (305,000) | (612,000) |
| 031101- A03 | Operating Expenses | | | 1,437,000 | 1,437,000 | 2,162,000 |
| 031101- A032 | Communications | | | 165,000 | 165,000 | 206,000 |
| 031101- A033 | Utilities | | | 5,000 | 5,000 | 2,000 |
| 031101- A034 | Occupancy Costs | | | 690,000 | 690,000 | 1,094,000 |
| 031101- A038 | Travel & Transportation | | | 376,000 | 376,000 | 523,000 |
| 031101- A039 | General | | | 201,000 | 201,000 | 337,000 |
| 031101- A04 | Employees Retirement Benefits | | | 900,000 | 900,000 | 900,000 |
| 031101- A041 | Pension | | | 900,000 | 900,000 | 900,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 421,000 | 421,000 | 252,000 |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 70,000 | 70,000 | 65,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 252,000 | 252,000 | 365,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 12,000 | 12,000 | 19,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | | | 93,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 66,000 |
| Total- | ACCOUNTABILITY COURT-I PEHSAWAR | | | 13,272,000 | 13,273,000 | 16,165,000 |
| PR0317 ACCOUNTABILITY COURT-II PESHAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,089,000 | 10,090,000 | 11,061,000 |
| 031101- A011 | Pay | 12 | 12 | 4,853,000 | 4,853,000 | 5,087,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,419,000) | (2,419,000) | (2,564,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,434,000) | (2,434,000) | (2,523,000) |
| 031101- A012 | Allowances | | | 5,236,000 | 5,237,000 | 5,974,000 |
| 031101- A012-1 | Regular Allowances | | | (5,130,000) | (5,131,000) | (5,639,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (106,000) | (106,000) | (335,000) |
| 031101- A03 | Operating Expenses | | | 1,155,000 | 1,155,000 | 1,067,000 |
| 031101- A032 | Communications | | | 160,000 | 160,000 | 150,000 |
| 031101- A033 | Utilities | | | 5,000 | 5,000 | 2,000 |
| 031101- A034 | Occupancy Costs | | | 406,000 | 406,000 | 382,000 |
| 031101- A038 | Travel & Transportation | | | 392,000 | 392,000 | 376,000 |
| 031101- A039 | General | | | 192,000 | 192,000 | 157,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 650,000 | 650,000 | 18,000 |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 9,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 9,000 |
| 031101- A13 | Repairs and Maintenance | | | 140,000 | 140,000 | 115,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | 9,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 031101- A137 | Computer Equipment | | | 20,000 | 20,000 | 4,000 |
| Total- | ACCOUNTABILITY COURT-II PESHAWAR | | | 12,036,000 | 12,037,000 | 12,261,000 |
| PR0318 ACCOUNTABILITY COURT-III PESHAWAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,628,000 | 10,629,000 | 10,979,000 |
| 031101- A011 | Pay | 12 | 12 | 4,698,000 | 4,698,000 | 5,011,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,620,000) | (2,620,000) | (2,732,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,078,000) | (2,078,000) | (2,279,000) |
| 031101- A012 | Allowances | | | 5,930,000 | 5,931,000 | 5,968,000 |
| 031101- A012-1 | Regular Allowances | | | (5,600,000) | (5,601,000) | (5,638,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (330,000) | (330,000) | (330,000) |
| 031101- A03 | Operating Expenses | | | 1,768,000 | 1,768,000 | 1,649,000 |
| 031101- A032 | Communications | | | 102,000 | 102,000 | 95,000 |
| 031101- A033 | Utilities | | | 6,000 | 6,000 | 6,000 |
| 031101- A034 | Occupancy Costs | | | 870,000 | 870,000 | 813,000 |
| 031101- A038 | Travel & Transportation | | | 432,000 | 432,000 | 403,000 |
| 031101- A039 | General | | | 358,000 | 358,000 | 332,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 202,000 | 202,000 | 140,000 |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A13 | Repairs and Maintenance | | | 230,000 | 230,000 | 216,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 38,000 |
| Total- | ACCOUNTABILITY COURT-III | | | 12,830,000 | 12,831,000 | 12,984,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | Budget |
| | | | | Estimate | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| PESHAWAR | | | | | | | |
| PR0319 ACCOUNTABILITY COURT-IV PESHAWAR | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,024,000 | 10,025,000 | 10,997,000 | |
| 031101- A011 | Pay | 12 | 12 | 4,817,000 | 4,817,000 | 5,048,000 | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,382,000) | (2,382,000) | (2,585,000) | |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,435,000) | (2,435,000) | (2,463,000) | |
| 031101- A012 | Allowances | | | 5,207,000 | 5,208,000 | 5,949,000 | |
| 031101- A012-1 | Regular Allowances | | | (5,078,000) | (5,079,000) | (5,745,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (129,000) | (129,000) | (204,000) | |
| 031101- A03 | Operating Expenses | | | 1,407,000 | 1,407,000 | 1,454,000 | |
| 031101- A032 | Communications | | | 107,000 | 107,000 | 100,000 | |
| 031101- A033 | Utilities | | | 5,000 | 5,000 | 5,000 | |
| 031101- A034 | Occupancy Costs | | | 687,000 | 687,000 | 505,000 | |
| 031101- A036 | Motor Vehicles | | | 5,000 | 5,000 | 5,000 | |
| 031101- A038 | Travel & Transportation | | | 401,000 | 401,000 | 541,000 | |
| 031101- A039 | General | | | 202,000 | 202,000 | 298,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 100,000 | 100,000 | 374,000 | |
| 031101- A092 | Computer Equipment | | | 30,000 | 30,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 187,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 187,000 | |
| 031101- A13 | Repairs and Maintenance | | | 160,000 | 160,000 | 234,000 | |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 | |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 | |
| 031101- A137 | Computer Equipment | | | 20,000 | 20,000 | 38,000 | |
| Total- | ACCOUNTABILITY COURT-IV PESHAWAR | | | 11,694,000 | 11,695,000 | 13,059,000 | |
| 031101 | Total- Courts/Justice | | | 170,073,000 | 170,085,000 | 179,304,000 | |
| 0311 | Total- Law Courts | | | 170,073,000 | 170,085,000 | 179,304,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------------------------------|------------|-----|-------------|-------------|-------------|-------------|
| | | | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | | | Estimate | Estimate |
| | | | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 031 | Total- | Law Courts | | | 170,073,000 | 170,085,000 | 179,304,000 |
| | | | | | | | |
| 036 | Administration Of Public Order: | | | | | | |
| 0361 | Administration: | | | | | | |
| 036101 | Secretariat/Administration : | | | | | | |
| AD0065 DEPUTY ATTORNEY GENERAL-ABBOTTABAD. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 4,553,000 | 4,554,000 | 4,500,000 |
| 036101- A011 | Pay | 4 | 4 | | 2,993,000 | 2,993,000 | 2,869,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | | (2,646,000) | (2,646,000) | (2,510,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | | (347,000) | (347,000) | (359,000) |
| 036101- A012 | Allowances | | | | 1,560,000 | 1,561,000 | 1,631,000 |
| 036101- A012-1 | Regular Allowances | | | | (1,470,000) | (1,471,000) | (1,531,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | | (90,000) | (90,000) | (100,000) |
| 036101- A03 | Operating Expenses | | | | 410,000 | 410,000 | 728,000 |
| 036101- A032 | Communications | | | | 160,000 | 160,000 | 130,000 |
| 036101- A033 | Utilities | | | | | | 373,000 |
| 036101- A038 | Travel & Transportation | | | | 80,000 | 80,000 | 75,000 |
| 036101- A039 | General | | | | 170,000 | 170,000 | 150,000 |
| 036101- A09 | Physical Assets | | | | 170,000 | 170,000 | 121,000 |
| 036101- A092 | Computer Equipment | | | | 70,000 | 70,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | | 50,000 | 50,000 | 28,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | | 50,000 | 50,000 | 93,000 |
| 036101- A13 | Repairs and Maintenance | | | | 80,000 | 80,000 | 75,000 |
| 036101- A131 | Machinery and Equipment | | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | | 30,000 | 30,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-ABBOTTABAD. | | | | 5,213,000 | 5,214,000 | 5,424,000 |
| AD0067 ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 2,832,000 | 2,833,000 | 2,759,000 |
| 036101- A011 | Pay | 4 | 4 | | 1,746,000 | 1,746,000 | 1,621,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | | (300,000) | (300,000) | (311,000) |
| 036101- A012 | Allowances | | | | 1,086,000 | 1,087,000 | 1,138,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A012-1 | Regular Allowances | | | (1,016,000) | (1,017,000) | (1,078,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (60,000) |
| 036101- A03 | Operating Expenses | | | 360,000 | 360,000 | 295,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 80,000 | 80,000 | 56,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 75,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I, ABBOTTABAD | | | 3,266,000 | 3,267,000 | 3,129,000 |

AD0068 ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,842,000 | 2,843,000 | 2,608,000 |
| 036101- A011 | Pay | 4 | 4 | 1,716,000 | 1,716,000 | 1,516,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (270,000) | (270,000) | (206,000) |
| 036101- A012 | Allowances | | | 1,126,000 | 1,127,000 | 1,092,000 |
| 036101- A012-1 | Regular Allowances | | | (1,036,000) | (1,037,000) | (1,042,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (50,000) |
| 036101- A03 | Operating Expenses | | | 351,000 | 351,000 | 281,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 112,000 |
| 036101- A038 | Travel & Transportation | | | 61,000 | 61,000 | 28,000 |
| 036101- A039 | General | | | 160,000 | 160,000 | 141,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, ABBOTABAD | | | 3,267,000 | 3,268,000 | 2,955,000 |
| BU0202 ASSISTANT ATTORNEY GENERAL, BANNU | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,862,000 | 2,863,000 | 2,815,000 |
| 036101- A011 | Pay | 4 | 4 | 1,726,000 | 1,726,000 | 1,683,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,485,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (262,000) | (262,000) | (198,000) |
| 036101- A012 | Allowances | | | 1,136,000 | 1,137,000 | 1,132,000 |
| 036101- A012-1 | Regular Allowances | | | (1,056,000) | (1,057,000) | (1,072,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (60,000) |
| 036101- A03 | Operating Expenses | | | 602,000 | 602,000 | 654,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 130,000 |
| 036101- A033 | Utilities | | | 152,000 | 152,000 | 234,000 |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 94,000 |
| 036101- A039 | General | | | 210,000 | 210,000 | 196,000 |
| 036101- A09 | Physical Assets | | | 91,000 | 91,000 | |
| 036101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL, BANNU | | | 3,625,000 | 3,626,000 | 3,535,000 |
| BU0203 DEPUTY ATTORNEY GENERAL BANNU | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,777,000 | 4,778,000 | 4,886,000 |
| 036101- A011 | Pay | 4 | 4 | 3,152,000 | 3,152,000 | 3,179,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,774,000) | (2,774,000) | (2,794,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (378,000) | (378,000) | (385,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-----------------------------------|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A012 | Allowances | | | 1,625,000 | 1,626,000 | 1,707,000 |
| 036101- A012-1 | Regular Allowances | | | (1,535,000) | (1,536,000) | (1,617,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (90,000) |
| 036101- A03 | Operating Expenses | | | 602,000 | 602,000 | 654,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 130,000 |
| 036101- A033 | Utilities | | | 152,000 | 152,000 | 234,000 |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 94,000 |
| 036101- A039 | General | | | 210,000 | 210,000 | 196,000 |
| 036101- A09 | Physical Assets | | | 111,000 | 111,000 | 47,000 |
| 036101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- DEPUTY ATTORNEY GENERAL BANNU | | | | 5,560,000 | 5,561,000 | 5,653,000 |
| DI0142 ASSISTANT ATTORNEY GENERAL-I, D I KHAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,957,000 | 2,958,000 | 2,730,000 |
| 036101- A011 | Pay | 4 | 4 | 1,782,000 | 1,782,000 | 1,579,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (336,000) | (336,000) | (269,000) |
| 036101- A012 | Allowances | | | 1,175,000 | 1,176,000 | 1,151,000 |
| 036101- A012-1 | Regular Allowances | | | (1,075,000) | (1,076,000) | (1,051,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (100,000) | (100,000) | (100,000) |
| 036101- A03 | Operating Expenses | | | 380,000 | 380,000 | 470,000 |
| 036101- A032 | Communications | | | 125,000 | 125,000 | 130,000 |
| 036101- A033 | Utilities | | | | | 56,000 |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 75,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 209,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 84,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I, D I KHAN | | | 3,411,000 | 3,412,000 | 3,284,000 |
| PR0007 DEPUTY ATTORNEY GENERAL-I PESHAWAR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,958,000 | 4,959,000 | 5,294,000 |
| 036101- A011 | Pay | 4 | 4 | 3,301,000 | 3,301,000 | 3,334,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,810,000) | (2,810,000) | (2,830,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (491,000) | (491,000) | (504,000) |
| 036101- A012 | Allowances | | | 1,657,000 | 1,658,000 | 1,960,000 |
| 036101- A012-1 | Regular Allowances | | | (1,487,000) | (1,488,000) | (1,575,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (170,000) | (170,000) | (385,000) |
| 036101- A03 | Operating Expenses | | | 698,000 | 698,000 | 800,000 |
| 036101- A032 | Communications | | | 122,000 | 122,000 | 174,000 |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 326,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 103,000 |
| 036101- A039 | General | | | 175,000 | 175,000 | 197,000 |
| 036101- A09 | Physical Assets | | | 152,000 | 152,000 | 280,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 140,000 |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-I PESHAWAR | | | 5,878,000 | 5,879,000 | 6,440,000 |
| PR0010 DEPUTY ATTORNEY GENERAL-II PESHAWAR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,648,000 | 4,649,000 | 4,818,000 |
| 036101- A011 | Pay | 4 | 4 | 3,102,000 | 3,102,000 | 3,134,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,810,000) | (2,810,000) | (2,830,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (292,000) | (292,000) | (304,000) |
| 036101- A012 | Allowances | | | 1,546,000 | 1,547,000 | 1,684,000 |
| 036101- A012-1 | Regular Allowances | | | (1,435,000) | (1,436,000) | (1,509,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (111,000) | (111,000) | (175,000) |
| 036101- A03 | Operating Expenses | | | 683,000 | 683,000 | 919,000 |
| 036101- A032 | Communications | | | 126,000 | 126,000 | 214,000 |
| 036101- A033 | Utilities | | | 6,000 | 6,000 | |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 378,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 75,000 |
| 036101- A039 | General | | | 150,000 | 150,000 | 252,000 |
| 036101- A09 | Physical Assets | | | 61,000 | 61,000 | 84,000 |
| 036101- A092 | Computer Equipment | | | 21,000 | 21,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | 28,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 56,000 |
| 036101- A13 | Repairs and Maintenance | | | 80,000 | 80,000 | 94,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-II PESHAWAR | | | 5,472,000 | 5,473,000 | 5,915,000 |

PR0604 DEPUTY ATTORNEY GENERAL-III, PESHAWAR.

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 4,861,000 | 4,862,000 | 4,961,000 |
| 036101- A011 | Pay | 4 | 4 | 3,181,000 | 3,181,000 | 3,205,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,865,000) | (2,865,000) | (2,885,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (316,000) | (316,000) | (320,000) |
| 036101- A012 | Allowances | | | 1,680,000 | 1,681,000 | 1,756,000 |
| 036101- A012-1 | Regular Allowances | | | (1,485,000) | (1,486,000) | (1,561,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (195,000) | (195,000) | (195,000) |
| 036101- A03 | Operating Expenses | | | 695,000 | 695,000 | 631,000 |
| 036101- A032 | Communications | | | 145,000 | 145,000 | 201,000 |
| 036101- A033 | Utilities | | | 101,000 | 101,000 | 196,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 036101- A038 | Travel & Transportation | | | 32,000 | 32,000 | 56,000 | |
| 036101- A039 | General | | | 190,000 | 190,000 | 178,000 | |
| 036101- A09 | Physical Assets | | | 270,000 | 270,000 | 168,000 | |
| 036101- A092 | Computer Equipment | | | 90,000 | 90,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 80,000 | 80,000 | 75,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- DEPUTY ATTORNEY GENERAL-III, PESHAWAR. | | | | 5,896,000 | 5,897,000 | 5,826,000 | |
| PR0605 ASSISTANT ATTORNEY GENERAL-I, PESHAWAR | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,907,000 | 2,908,000 | 2,879,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,776,000 | 1,776,000 | 1,692,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,483,000) | (1,483,000) | (1,466,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (293,000) | (293,000) | (226,000) | |
| 036101- A012 | Allowances | | | 1,131,000 | 1,132,000 | 1,187,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,041,000) | (1,042,000) | (1,097,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (90,000) | (90,000) | (90,000) | |
| 036101- A03 | Operating Expenses | | | 525,000 | 525,000 | 539,000 | |
| 036101- A032 | Communications | | | 116,000 | 116,000 | 126,000 | |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 | |
| 036101- A038 | Travel & Transportation | | | 32,000 | 32,000 | 28,000 | |
| 036101- A039 | General | | | 150,000 | 150,000 | 173,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 80,000 | 80,000 | 104,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 66,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| Total- ASSISTANT ATTORNEY GENERAL-I, PESHAWAR | | | | 3,516,000 | 3,517,000 | 3,522,000 | |
| PR0606 ASSISTANT ATTORNEY GENERAL-II, PESHAWAR | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,073,000 | 3,074,000 | 3,235,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,921,000 | 1,921,000 | 1,953,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,610,000) | (1,610,000) | (1,630,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (311,000) | (311,000) | (323,000) | |
| 036101- A012 | Allowances | | | 1,152,000 | 1,153,000 | 1,282,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,051,000) | (1,052,000) | (1,111,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (101,000) | (101,000) | (171,000) | |
| 036101- A03 | Operating Expenses | | | 555,000 | 555,000 | 664,000 | |
| 036101- A032 | Communications | | | 121,000 | 121,000 | 131,000 | |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 327,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 56,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 150,000 | |
| 036101- A09 | Physical Assets | | | 61,000 | 61,000 | | |
| 036101- A092 | Computer Equipment | | | 21,000 | 21,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 93,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 28,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-II, PESHAWAR | | | | 3,759,000 | 3,760,000 | 3,992,000 | |
| PR0828 DEPUTY ATTORNEY GENERAL-IV, PESHAWAR. | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,698,000 | 4,699,000 | 4,878,000 | |
| 036101- A011 | Pay | 4 | 4 | 3,160,000 | 3,160,000 | 3,192,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,865,000) | (2,865,000) | (2,885,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (295,000) | (295,000) | (307,000) | |
| 036101- A012 | Allowances | | | 1,538,000 | 1,539,000 | 1,686,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,428,000) | (1,429,000) | (1,536,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (150,000) | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|---|---------------------------------------|-------------|-----------|-----------|-----------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A03 | Operating Expenses | | | 724,000 | 724,000 | 915,000 |
| 036101- A032 | Communications | | | 96,000 | 96,000 | 140,000 |
| 036101- A033 | Utilities | | | 6,000 | 6,000 | |
| 036101- A034 | Occupancy Costs | | | 405,000 | 405,000 | 379,000 |
| 036101- A038 | Travel & Transportation | | | 37,000 | 37,000 | 94,000 |
| 036101- A039 | General | | | 180,000 | 180,000 | 302,000 |
| 036101- A09 | Physical Assets | | | 104,000 | 104,000 | 150,000 |
| 036101- A092 | Computer Equipment | | | 4,000 | 4,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 75,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 75,000 |
| 036101- A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 140,000 |
| 036101- A131 | Machinery and Equipment | | | 25,000 | 25,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 37,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 56,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IV, PESHAWAR. | | | 5,616,000 | 5,617,000 | 6,083,000 |

PR0829 ASSISTANT ATTORNEY GENERAL-III, PESHAWAR

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,925,000 | 2,926,000 | 2,884,000 |
| 036101- A011 | Pay | 4 | 4 | 1,770,000 | 1,770,000 | 1,727,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,501,000) | (1,501,000) | (1,521,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (269,000) | (269,000) | (206,000) |
| 036101- A012 | Allowances | | | 1,155,000 | 1,156,000 | 1,157,000 |
| 036101- A012-1 | Regular Allowances | | | (1,043,000) | (1,044,000) | (1,037,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (112,000) | (112,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 615,000 | 615,000 | 556,000 |
| 036101- A032 | Communications | | | 116,000 | 116,000 | 112,000 |
| 036101- A033 | Utilities | | | 10,000 | 10,000 | 23,000 |
| 036101- A034 | Occupancy Costs | | | 282,000 | 282,000 | 263,000 |
| 036101- A038 | Travel & Transportation | | | 42,000 | 42,000 | 37,000 |
| 036101- A039 | General | | | 165,000 | 165,000 | 121,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 85,000 | 85,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III, PESHAWAR | | | 3,629,000 | 3,630,000 | 3,533,000 |
| PR0830 ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,151,000 | 3,152,000 | 3,272,000 |
| 036101- A011 | Pay | 4 | 4 | 1,908,000 | 1,908,000 | 1,941,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,574,000) | (1,574,000) | (1,594,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (334,000) | (334,000) | (347,000) |
| 036101- A012 | Allowances | | | 1,243,000 | 1,244,000 | 1,331,000 |
| 036101- A012-1 | Regular Allowances | | | (1,111,000) | (1,112,000) | (1,091,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (132,000) | (132,000) | (240,000) |
| 036101- A03 | Operating Expenses | | | 653,000 | 653,000 | 722,000 |
| 036101- A032 | Communications | | | 116,000 | 116,000 | 111,000 |
| 036101- A033 | Utilities | | | | | 93,000 |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 326,000 |
| 036101- A038 | Travel & Transportation | | | 42,000 | 42,000 | 47,000 |
| 036101- A039 | General | | | 146,000 | 146,000 | 145,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 117,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 37,000 |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 33,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV, PESHAWAR | | | 3,878,000 | 3,879,000 | 4,111,000 |
| PR0831 ASSISTANT ATTORNEY GENERAL-V, PESHAWAR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,992,000 | 2,993,000 | 3,029,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A011 | Pay | 4 | 4 | 1,777,000 | 1,777,000 | 1,734,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,501,000) | (1,501,000) | (1,521,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (276,000) | (276,000) | (213,000) |
| 036101- A012 | Allowances | | | 1,215,000 | 1,216,000 | 1,295,000 |
| 036101- A012-1 | Regular Allowances | | | (1,053,000) | (1,054,000) | (1,120,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (162,000) | (162,000) | (175,000) |
| 036101- A03 | Operating Expenses | | | 511,000 | 511,000 | 492,000 |
| 036101- A032 | Communications | | | 96,000 | 96,000 | 112,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |
| 036101- A038 | Travel & Transportation | | | 42,000 | 42,000 | 37,000 |
| 036101- A039 | General | | | 146,000 | 146,000 | 131,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 85,000 | 85,000 | 84,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 25,000 | 25,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V, PESHAWAR | | | 3,592,000 | 3,593,000 | 3,605,000 |

PR0832 ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,976,000 | 2,977,000 | 2,130,000 |
| 036101- A011 | Pay | 4 | 4 | 1,835,000 | 1,835,000 | 1,234,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,519,000) | (1,519,000) | (980,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (316,000) | (316,000) | (254,000) |
| 036101- A012 | Allowances | | | 1,141,000 | 1,142,000 | 896,000 |
| 036101- A012-1 | Regular Allowances | | | (1,031,000) | (1,032,000) | (766,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) | (110,000) | (130,000) |
| 036101- A03 | Operating Expenses | | | 555,000 | 555,000 | 624,000 |
| 036101- A032 | Communications | | | 106,000 | 106,000 | 141,000 |
| 036101- A033 | Utilities | | | | | 93,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--------------------------------------|-------------|---------|-------------------|--------------------|-------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 | |
| 036101- A039 | General | | | 170,000 | 170,000 | 131,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-VI, PESHAWAR | | | | 3,605,000 | 3,606,000 | 2,820,000 | |
| PR0923 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 12,090,000 | 12,091,000 | 13,447,000 | |
| 036101- A011 | Pay | 8 | 8 | 7,022,000 | 7,022,000 | 7,823,000 | |
| 036101- A011-1 | Pay of Officers | (3) | (3) | (5,834,000) | (5,834,000) | (6,677,000) | |
| 036101- A011-2 | Pay of Other Staff | (5) | (5) | (1,188,000) | (1,188,000) | (1,146,000) | |
| 036101- A012 | Allowances | | | 5,068,000 | 5,069,000 | 5,624,000 | |
| 036101- A012-1 | Regular Allowances | | | (4,718,000) | (4,719,000) | (5,014,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (350,000) | (350,000) | (610,000) | |
| 036101- A03 | Operating Expenses | | | 1,862,000 | 1,862,000 | 1,803,000 | |
| 036101- A032 | Communications | | | 260,000 | 260,000 | 272,000 | |
| 036101- A033 | Utilities | | | 166,000 | 166,000 | 267,000 | |
| 036101- A034 | Occupancy Costs | | | 705,000 | 705,000 | 657,000 | |
| 036101- A038 | Travel & Transportation | | | 381,000 | 381,000 | 280,000 | |
| 036101- A039 | General | | | 350,000 | 350,000 | 327,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 456,000 | 456,000 | 50,000 | |
| 036101- A041 | Pension | | | 456,000 | 456,000 | 50,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 934,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 467,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-----------------|-------------------|-------------------|-------------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | 467,000 |
| 036101- A13 | Repairs and Maintenance | | 160,000 | 160,000 | 234,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 | 40,000 | 93,000 |
| 036101- A132 | Furniture and Fixture | | 40,000 | 40,000 | 47,000 |
| 036101- A137 | Computer Equipment | | 80,000 | 80,000 | 94,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN, PESHAWAR | | 14,573,000 | 14,574,000 | 16,468,000 |

PR1067 FEDERAL OMBUDSMAN SECRETARIATE-REGIONAL OFFICE FOR PROTECTION AGAINST HARASSMENT OF WOMEN AT WORKPLACE

| | | | | | |
|--------------------|-----------------------------------|-----|------------------|------------------|--|
| 036101- A01 | Employees Related Expenses | | 3,099,000 | 3,100,000 | |
| | (Charged) | | 3,099,000 | 3,100,000 | |
| 036101- A011 | Pay | 8 | 2,292,000 | 2,292,000 | |
| | (Charged) | | 2,292,000 | 2,292,000 | |
| 036101- A011-1 | Pay of Officers | (3) | (1,720,000) | (1,720,000) | |
| | (Charged) | | 1,720,000 | 1,720,000 | |
| 036101- A011-2 | Pay of Other Staff | (5) | (572,000) | (572,000) | |
| | (Charged) | | 572,000 | 572,000 | |
| 036101- A012 | Allowances | | 807,000 | 808,000 | |
| | (Charged) | | 807,000 | 808,000 | |
| 036101- A012-1 | Regular Allowances | | (753,000) | (754,000) | |
| | (Charged) | | 753,000 | 754,000 | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (54,000) | (54,000) | |
| | (Charged) | | 54,000 | 54,000 | |
| 036101- A03 | Operating Expenses | | 959,000 | 959,000 | |
| | (Charged) | | 959,000 | 959,000 | |
| 036101- A032 | Communications | | 72,000 | 72,000 | |
| | (Charged) | | 72,000 | 72,000 | |
| 036101- A033 | Utilities | | 86,000 | 86,000 | |
| | (Charged) | | 86,000 | 86,000 | |
| 036101- A034 | Occupancy Costs | | 695,000 | 695,000 | |
| | (Charged) | | 695,000 | 695,000 | |
| 036101- A036 | Motor Vehicles | | 1,000 | 1,000 | |
| | (Charged) | | 1,000 | 1,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|---------------|---------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 036101- A038 | Travel & Transportation | | | 33,000 | 33,000 | |
| | (Charged) | | | 33,000 | 33,000 | |
| 036101- A039 | General | | | 72,000 | 72,000 | |
| | (Charged) | | | 72,000 | 72,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A041 | Pension | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 036101- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 036101- A06 | Transfers | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 6,000 | 6,000 | |
| | (Charged) | | | 6,000 | 6,000 | |
| 036101- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 036101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 30,000 | 30,000 | |
| | (Charged) | | | 30,000 | 30,000 | |
| 036101- A130 | Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A131 | Machinery and Equipment | | | 10,000 | 10,000 | |
| | (Charged) | | | 10,000 | 10,000 | |
| 036101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| | (Charged) | | | 10,000 | 10,000 | |
| 036101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A137 | Computer Equipment | | | 8,000 | 8,000 | |
| | (Charged) | | | 8,000 | 8,000 | |
| Total- | FEDERAL OMBUDSMAN | | | 4,100,000 | 4,101,000 | |
| | SECRETARIATE-REGIONAL OFFICE | | | | | |
| | FOR PROTECTION AGAINST | | | | | |
| | HARASSMENT OF WOMEN AT | | | | | |
| | WORKPLACE | | | | | |
| SW0070 ASSISTANT ATTORNEY GENERAL, MINGORA | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,847,000 | 2,848,000 | 2,634,000 |
| 036101- A011 | Pay | 4 | 4 | 1,722,000 | 1,722,000 | 1,502,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,464,000) | (1,464,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (258,000) | (258,000) | (192,000) |
| 036101- A012 | Allowances | | | 1,125,000 | 1,126,000 | 1,132,000 |
| 036101- A012-1 | Regular Allowances | | | (1,055,000) | (1,056,000) | (1,062,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (70,000) |
| 036101- A03 | Operating Expenses | | | 622,000 | 622,000 | 495,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 102,000 |
| 036101- A033 | Utilities | | | 152,000 | 152,000 | 187,000 |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 75,000 |
| 036101- A039 | General | | | 230,000 | 230,000 | 131,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL, MINGORA | | | 3,543,000 | 3,544,000 | 3,195,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|---------------------------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | | |
| SW0071 DEPUTY ATTORNEY GENERAL MINGORA | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,485,000 | 4,486,000 | 4,625,000 | |
| 036101- A011 | Pay | 4 | 4 | 2,934,000 | 2,934,000 | 3,002,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,664,000) | (2,664,000) | (2,730,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (270,000) | (270,000) | (272,000) | |
| 036101- A012 | Allowances | | | 1,551,000 | 1,552,000 | 1,623,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,481,000) | (1,482,000) | (1,488,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (70,000) | (70,000) | (135,000) | |
| 036101- A03 | Operating Expenses | | | 622,000 | 622,000 | 717,000 | |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 139,000 | |
| 036101- A033 | Utilities | | | 152,000 | 152,000 | 325,000 | |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 56,000 | |
| 036101- A039 | General | | | 230,000 | 230,000 | 197,000 | |
| 036101- A09 | Physical Assets | | | 92,000 | 92,000 | 215,000 | |
| 036101- A092 | Computer Equipment | | | 90,000 | 90,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 75,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 140,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 98,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 23,000 | |
| Total- | DEPUTY ATTORNEY GENERAL MINGORA | | | 5,269,000 | 5,270,000 | 5,655,000 | |
| 036101 | Total- | Secretariat/Administration | | 96,668,000 | 96,688,000 | 95,145,000 | |
| 0361 | Total- | Administration | | 96,668,000 | 96,688,000 | 95,145,000 | |
| 036 | Total- | Administration Of Public Order | | 96,668,000 | 96,688,000 | 95,145,000 | |
| 03 | Total- | Public Order And Safety Affairs | | 266,741,000 | 266,773,000 | 274,449,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 305,868,000 | 305,902,000 | 311,476,000 | |
| | (Charged) | | | 4,100,000 | 4,101,000 | | |
| | (Voted) | | | 301,768,000 | 301,801,000 | 311,476,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | | | | |
| KA0237 | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI. | | | | | |
| 011205- A01 | Employees Related Expenses | | | 12,205,000 | 12,206,000 | 9,916,000 |
| 011205- A011 | Pay | 18 | 18 | 6,274,000 | 6,274,000 | 5,627,000 |
| 011205- A011-1 | Pay of Officers | (3) | (3) | (2,235,000) | (2,235,000) | (1,862,000) |
| 011205- A011-2 | Pay of Other Staff | (15) | (15) | (4,039,000) | (4,039,000) | (3,765,000) |
| 011205- A012 | Allowances | | | 5,931,000 | 5,932,000 | 4,289,000 |
| 011205- A012-1 | Regular Allowances | | | (5,729,000) | (5,730,000) | (4,089,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (202,000) | (202,000) | (200,000) |
| 011205- A03 | Operating Expenses | | | 7,826,000 | 7,826,000 | 9,785,000 |
| 011205- A032 | Communications | | | 330,000 | 330,000 | 242,000 |
| 011205- A033 | Utilities | | | 2,870,000 | 2,870,000 | 2,356,000 |
| 011205- A034 | Occupancy Costs | | | 3,811,000 | 3,811,000 | 6,426,000 |
| 011205- A038 | Travel & Transportation | | | 366,000 | 366,000 | 341,000 |
| 011205- A039 | General | | | 449,000 | 449,000 | 420,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 1,457,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 1,457,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 153,000 | 153,000 | 187,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 198,000 | 198,000 | 253,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 70,000 | 70,000 | 65,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 47,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 101,000 | 101,000 | 94,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I), KARACHI. | | | 20,488,000 | 20,489,000 | 21,598,000 |
| KA0244 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 20,768,000 | 20,769,000 | 21,967,000 |
| 011205- A011 | Pay | 29 | 29 | 11,192,000 | 11,192,000 | 12,150,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (6,320,000) | (6,320,000) | (6,841,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (4,872,000) | (4,872,000) | (5,309,000) |
| 011205- A012 | Allowances | | | 9,576,000 | 9,577,000 | 9,817,000 |
| 011205- A012-1 | Regular Allowances | | | (9,373,000) | (9,374,000) | (9,617,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (203,000) | (203,000) | (200,000) |
| 011205- A03 | Operating Expenses | | | 2,662,000 | 2,662,000 | 2,198,000 |
| 011205- A032 | Communications | | | 280,000 | 280,000 | 214,000 |
| 011205- A033 | Utilities | | | 43,000 | 43,000 | 28,000 |
| 011205- A034 | Occupancy Costs | | | 1,533,000 | 1,533,000 | 1,274,000 |
| 011205- A038 | Travel & Transportation | | | 371,000 | 371,000 | 253,000 |
| 011205- A039 | General | | | 435,000 | 435,000 | 429,000 |
| 011205- A04 | Employees Retirement Benefits | | | 151,000 | 151,000 | 150,000 |
| 011205- A041 | Pension | | | 151,000 | 151,000 | 150,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 111,000 | 111,000 | 94,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 292,000 | 292,000 | 280,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A133 | Buildings and Structure | | | 10,000 | 10,000 | 47,000 |
| 011205- A137 | Computer Equipment | | | 131,000 | 131,000 | 93,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II), KARACHI. | | | 23,989,000 | 23,990,000 | 24,689,000 |
| KA0245 APPELATE TRIBUNAL INLAND REVENUE (BENCH-III), KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 17,262,000 | 17,263,000 | 14,121,000 |
| 011205- A011 | Pay | 25 | 25 | 9,544,000 | 9,544,000 | 7,918,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (4,751,000) | (4,751,000) | (3,083,000) |
| 011205- A011-2 | Pay of Other Staff | (20) | (20) | (4,793,000) | (4,793,000) | (4,835,000) |
| 011205- A012 | Allowances | | | 7,718,000 | 7,719,000 | 6,203,000 |
| 011205- A012-1 | Regular Allowances | | | (7,415,000) | (7,416,000) | (5,853,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (303,000) | (303,000) | (350,000) |
| 011205- A03 | Operating Expenses | | | 2,129,000 | 2,129,000 | 1,672,000 |
| 011205- A032 | Communications | | | 340,000 | 340,000 | 317,000 |
| 011205- A033 | Utilities | | | 72,000 | 72,000 | 19,000 |
| 011205- A034 | Occupancy Costs | | | 986,000 | 986,000 | 645,000 |
| 011205- A038 | Travel & Transportation | | | 351,000 | 351,000 | 327,000 |
| 011205- A039 | General | | | 380,000 | 380,000 | 364,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 893,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 893,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 201,000 | 201,000 | 373,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 280,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 211,000 | 211,000 | 196,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 70,000 | 70,000 | 65,000 |
| 011205- A132 | Furniture and Fixture | | | 60,000 | 60,000 | 56,000 |
| 011205- A137 | Computer Equipment | | | 80,000 | 80,000 | 75,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| Total- APPELATE TRIBUNAL INLAND | | | | 19,909,000 | 19,910,000 | 17,255,000 | |
| REVENUE (BENCH-III), KARACHI. | | | | | | | |
| KA0252 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV), KARACHI | | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 15,507,000 | 15,508,000 | 14,961,000 | |
| 011205- A011 | Pay | 28 | 28 | 8,717,000 | 8,717,000 | 8,539,000 | |
| 011205- A011-1 | Pay of Officers | (6) | (6) | (3,943,000) | (3,943,000) | (3,770,000) | |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (4,774,000) | (4,774,000) | (4,769,000) | |
| 011205- A012 | Allowances | | | 6,790,000 | 6,791,000 | 6,422,000 | |
| 011205- A012-1 | Regular Allowances | | | (6,488,000) | (6,489,000) | (6,272,000) | |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (302,000) | (302,000) | (150,000) | |
| 011205- A03 | Operating Expenses | | | 2,760,000 | 2,760,000 | 2,477,000 | |
| 011205- A032 | Communications | | | 230,000 | 230,000 | 167,000 | |
| 011205- A033 | Utilities | | | 24,000 | 24,000 | 19,000 | |
| 011205- A034 | Occupancy Costs | | | 1,749,000 | 1,749,000 | 1,706,000 | |
| 011205- A038 | Travel & Transportation | | | 352,000 | 352,000 | 234,000 | |
| 011205- A039 | General | | | 405,000 | 405,000 | 351,000 | |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 50,000 | |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 50,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 011205- A09 | Physical Assets | | | 151,000 | 151,000 | 187,000 | |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | | |
| 011205- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 140,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 011205- A13 | Repairs and Maintenance | | | 181,000 | 181,000 | 169,000 | |
| 011205- A130 | Transport | | | 1,000 | 1,000 | | |
| 011205- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 | |
| 011205- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 | |
| 011205- A137 | Computer Equipment | | | 100,000 | 100,000 | 94,000 | |
| Total- | APPELATE TRIBUNAL INLAND | | | 18,705,000 | 18,706,000 | 17,844,000 | |
| | REVENUE (BENCH-IV), KARACHI | | | | | | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| KA0253 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 17,274,000 | 17,275,000 | 16,252,000 |
| 011205- A011 | Pay | 29 | 29 | 9,291,000 | 9,291,000 | 9,709,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (4,761,000) | (4,761,000) | (5,202,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (4,530,000) | (4,530,000) | (4,507,000) |
| 011205- A012 | Allowances | | | 7,983,000 | 7,984,000 | 6,543,000 |
| 011205- A012-1 | Regular Allowances | | | (7,731,000) | (7,732,000) | (6,343,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (252,000) | (252,000) | (200,000) |
| 011205- A03 | Operating Expenses | | | 2,613,000 | 2,613,000 | 2,356,000 |
| 011205- A032 | Communications | | | 240,000 | 240,000 | 224,000 |
| 011205- A033 | Utilities | | | 27,000 | 27,000 | 24,000 |
| 011205- A034 | Occupancy Costs | | | 1,715,000 | 1,715,000 | 1,602,000 |
| 011205- A038 | Travel & Transportation | | | 296,000 | 296,000 | 182,000 |
| 011205- A039 | General | | | 335,000 | 335,000 | 324,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 50,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 210,000 | 210,000 | 140,000 |
| 011205- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 261,000 | 261,000 | 243,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A133 | Buildings and Structure | | | 100,000 | 100,000 | 93,000 |
| 011205- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V), KARACHI. | | | 20,464,000 | 20,465,000 | 19,041,000 |

KA0254 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI.

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 18,689,000 | 18,690,000 | 19,153,000 |
| 011205- A011 | Pay | 29 | 29 | 10,841,000 | 10,841,000 | 11,490,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (6,073,000) | (6,073,000) | (5,998,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (22) | (4,768,000) | (4,768,000) | (5,492,000) |
| 011205- A012 | Allowances | | | 7,848,000 | 7,849,000 | 7,663,000 |
| 011205- A012-1 | Regular Allowances | | | (7,645,000) | (7,646,000) | (7,513,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (203,000) | (203,000) | (150,000) |
| 011205- A03 | Operating Expenses | | | 2,578,000 | 2,578,000 | 2,636,000 |
| 011205- A032 | Communications | | | 231,000 | 231,000 | 214,000 |
| 011205- A033 | Utilities | | | 23,000 | 23,000 | 19,000 |
| 011205- A034 | Occupancy Costs | | | 1,692,000 | 1,692,000 | 1,800,000 |
| 011205- A038 | Travel & Transportation | | | 261,000 | 261,000 | 239,000 |
| 011205- A039 | General | | | 371,000 | 371,000 | 364,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 50,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 151,000 | 151,000 | 140,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A13 | Repairs and Maintenance | | | 241,000 | 241,000 | 252,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 011205- A132 | Furniture and Fixture | | | 60,000 | 60,000 | 56,000 |
| 011205- A137 | Computer Equipment | | | 100,000 | 100,000 | 103,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI), KARACHI. | | | 21,765,000 | 21,766,000 | 22,231,000 |
| KA0255 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 15,275,000 | 15,276,000 | 10,566,000 |
| 011205- A011 | Pay | 23 | 23 | 8,086,000 | 8,086,000 | 6,326,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (4,279,000) | (4,279,000) | (3,098,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (3,807,000) | (3,807,000) | (3,228,000) |
| 011205- A012 | Allowances | | | 7,189,000 | 7,190,000 | 4,240,000 |
| 011205- A012-1 | Regular Allowances | | | (7,037,000) | (7,038,000) | (4,090,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (152,000) | (152,000) | (150,000) |
| 011205- A03 | Operating Expenses | | | 7,624,000 | 7,624,000 | 8,188,000 |
| 011205- A032 | Communications | | | 272,000 | 272,000 | 252,000 |
| 011205- A033 | Utilities | | | 712,000 | 712,000 | 663,000 |
| 011205- A034 | Occupancy Costs | | | 5,639,000 | 5,639,000 | 6,572,000 |
| 011205- A038 | Travel & Transportation | | | 660,000 | 660,000 | 383,000 |
| 011205- A039 | General | | | 341,000 | 341,000 | 318,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 011205- A041 | Pension | | | 2,000 | 2,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | 2,600,000 |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | 2,600,000 |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 5,000 | 5,000 | |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205- A13 | Repairs and Maintenance | | | 146,000 | 146,000 | 137,000 |
| 011205- A130 | Transport | | | 50,000 | 50,000 | 47,000 |
| 011205- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 011205- A137 | Computer Equipment | | | 25,000 | 25,000 | 24,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | | 23,057,000 | 23,058,000 | 21,491,000 |
| APPELLATE TRIBUNAL (B_I) KARACHI. | | | | | | |
| KA0271 CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II), KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 12,924,000 | 12,925,000 | 12,687,000 |
| 011205- A011 | Pay | 23 | 23 | 6,488,000 | 6,488,000 | 6,365,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (3,399,000) | (3,399,000) | (2,993,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (3,089,000) | (3,089,000) | (3,372,000) |
| 011205- A012 | Allowances | | | 6,436,000 | 6,437,000 | 6,322,000 |
| 011205- A012-1 | Regular Allowances | | | (6,234,000) | (6,235,000) | (5,922,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (202,000) | (202,000) | (400,000) |
| 011205- A03 | Operating Expenses | | | 2,222,000 | 2,222,000 | 1,954,000 |
| 011205- A032 | Communications | | | 282,000 | 282,000 | 261,000 |
| 011205- A033 | Utilities | | | 5,000 | 5,000 | |
| 011205- A034 | Occupancy Costs | | | 847,000 | 847,000 | 750,000 |
| 011205- A038 | Travel & Transportation | | | 690,000 | 690,000 | 560,000 |
| 011205- A039 | General | | | 398,000 | 398,000 | 383,000 |
| 011205- A04 | Employees Retirement Benefits | | | 51,000 | 51,000 | 100,000 |
| 011205- A041 | Pension | | | 51,000 | 51,000 | 100,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 5,000 | 5,000 | |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011205- A13 | Repairs and Maintenance | | | 182,000 | 182,000 | 169,000 |
| 011205- A130 | Transport | | | 50,000 | 50,000 | 47,000 |
| 011205- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 011205- A137 | Computer Equipment | | | 31,000 | 31,000 | 28,000 |
| Total- | CUSTOMS, EXCISE & SALES TAX | | | 15,389,000 | 15,390,000 | 14,910,000 |
| | APPELLATE TRIBUNAL (BENCH - II), | | | | | |
| | KARACHI. | | | | | |
| KA0272 CUSTOMS, EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III), KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 14,657,000 | 14,658,000 | 13,565,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A011 | Pay | 23 | 23 | 8,063,000 | 8,063,000 | 7,742,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (5,400,000) | (5,400,000) | (4,583,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (16) | (2,663,000) | (2,663,000) | (3,159,000) |
| 011205- A012 | Allowances | | | 6,594,000 | 6,595,000 | 5,823,000 |
| 011205- A012-1 | Regular Allowances | | | (6,172,000) | (6,173,000) | (5,203,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (422,000) | (422,000) | (620,000) |
| 011205- A03 | Operating Expenses | | | 6,695,000 | 6,695,000 | 7,695,000 |
| 011205- A032 | Communications | | | 280,000 | 280,000 | 261,000 |
| 011205- A033 | Utilities | | | 476,000 | 476,000 | 441,000 |
| 011205- A034 | Occupancy Costs | | | 5,127,000 | 5,127,000 | 6,182,000 |
| 011205- A038 | Travel & Transportation | | | 402,000 | 402,000 | 373,000 |
| 011205- A039 | General | | | 410,000 | 410,000 | 438,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 100,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 100,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 5,000 | 5,000 | 187,000 |
| 011205- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011205- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 187,000 |
| 011205- A13 | Repairs and Maintenance | | | 191,000 | 191,000 | 178,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 75,000 |
| 011205- A132 | Furniture and Fixture | | | 80,000 | 80,000 | 75,000 |
| 011205- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | CUSTOMS, EXCISE & SALES TAX | | | 21,654,000 | 21,655,000 | 21,725,000 |
| | APPELLATE TRIBUNAL (BENCH - III), | | | | | |
| | KARACHI. | | | | | |
| KA0390 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI. | | | | | | |
| 011205- A01 | Employees Related Expenses | | | 15,711,000 | 15,712,000 | 13,211,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|--------------------|-------------------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011205- A011 | Pay | 24 | 24 | 8,448,000 | 8,448,000 | 7,016,000 |
| 011205- A011-1 | Pay of Officers | (5) | (5) | (4,195,000) | (4,195,000) | (2,833,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (19) | (4,253,000) | (4,253,000) | (4,183,000) |
| 011205- A012 | Allowances | | | 7,263,000 | 7,264,000 | 6,195,000 |
| 011205- A012-1 | Regular Allowances | | | (7,031,000) | (7,032,000) | (6,045,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (232,000) | (232,000) | (150,000) |
| 011205- A03 | Operating Expenses | | | 1,972,000 | 1,972,000 | 1,429,000 |
| 011205- A032 | Communications | | | 230,000 | 230,000 | 214,000 |
| 011205- A033 | Utilities | | | 33,000 | 33,000 | 28,000 |
| 011205- A034 | Occupancy Costs | | | 1,026,000 | 1,026,000 | 608,000 |
| 011205- A038 | Travel & Transportation | | | 347,000 | 347,000 | 229,000 |
| 011205- A039 | General | | | 336,000 | 336,000 | 350,000 |
| 011205- A04 | Employees Retirement Benefits | | | 101,000 | 101,000 | 100,000 |
| 011205- A041 | Pension | | | 101,000 | 101,000 | 100,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 330,000 | 330,000 | 168,000 |
| 011205- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 80,000 | 80,000 | 75,000 |
| 011205- A13 | Repairs and Maintenance | | | 203,000 | 203,000 | 197,000 |
| 011205- A130 | Transport | | | 1,000 | 1,000 | |
| 011205- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 75,000 |
| 011205- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 56,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 011205- A137 | Computer Equipment | | | 71,000 | 71,000 | 66,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII), KARACHI. | | | 18,322,000 | 18,323,000 | 15,105,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | | 203,742,000 | 203,752,000 | 195,889,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 203,742,000 | 203,752,000 | 195,889,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|---|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 203,742,000 | 203,752,000 | 195,889,000 |
| 01 | Total- | General Public Service | | 203,742,000 | 203,752,000 | 195,889,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | Courts/Justice : | | | | | |
| HD0050 BANKING COURT-I HYDERABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 13,007,000 | 13,008,000 | 14,674,000 |
| 031101- A011 | Pay | 18 | 18 | 6,912,000 | 6,912,000 | 7,443,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,775,000) | (2,775,000) | (3,181,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,137,000) | (4,137,000) | (4,262,000) |
| 031101- A012 | Allowances | | | 6,095,000 | 6,096,000 | 7,231,000 |
| 031101- A012-1 | Regular Allowances | | | (5,894,000) | (5,895,000) | (6,731,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (201,000) | (201,000) | (500,000) |
| 031101- A03 | Operating Expenses | | | 1,183,000 | 1,183,000 | 1,196,000 |
| 031101- A032 | Communications | | | 202,000 | 202,000 | 188,000 |
| 031101- A033 | Utilities | | | 232,000 | 232,000 | 215,000 |
| 031101- A034 | Occupancy Costs | | | 7,000 | 7,000 | 7,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 466,000 | 466,000 | 529,000 |
| 031101- A039 | General | | | 275,000 | 275,000 | 257,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 031101- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 321,000 | 321,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 235,000 | 235,000 | 267,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 35,000 | 35,000 | 33,000 |
| Total- | BANKING COURT-I HYDERABAD | | | 14,753,000 | 14,754,000 | 16,323,000 |
| HD0052 BANKING COUTR-II HYDERABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,999,000 | 12,000,000 | 13,263,000 |
| 031101- A011 | Pay | 17 | 17 | 6,085,000 | 6,085,000 | 6,260,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,117,000) | (2,117,000) | (2,198,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,968,000) | (3,968,000) | (4,062,000) |
| 031101- A012 | Allowances | | | 5,914,000 | 5,915,000 | 7,003,000 |
| 031101- A012-1 | Regular Allowances | | | (5,620,000) | (5,621,000) | (6,429,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (294,000) | (294,000) | (574,000) |
| 031101- A03 | Operating Expenses | | | 1,236,000 | 1,236,000 | 1,206,000 |
| 031101- A032 | Communications | | | 226,000 | 226,000 | 220,000 |
| 031101- A033 | Utilities | | | 218,000 | 218,000 | 201,000 |
| 031101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 465,000 | 465,000 | 481,000 |
| 031101- A039 | General | | | 326,000 | 326,000 | 304,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 031101- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 301,000 | 301,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 231,000 | 231,000 | 262,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 31,000 | 31,000 | 28,000 |
| Total- BANKING COUTR-II HYDERABAD | | | | 13,775,000 | 13,776,000 | 14,917,000 |
| HD0054 SPECIAL JUDGE (CENTRAL) HYDERABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,175,000 | 9,176,000 | 9,840,000 |
| 031101- A011 | Pay | 9 | 9 | 4,403,000 | 4,403,000 | 4,499,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,549,000) | (2,549,000) | (2,586,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (7) | (1,854,000) | (1,854,000) | (1,913,000) |
| 031101- A012 | Allowances | | | 4,772,000 | 4,773,000 | 5,341,000 |
| 031101- A012-1 | Regular Allowances | | | (4,402,000) | (4,403,000) | (4,811,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (370,000) | (370,000) | (530,000) |
| 031101- A03 | Operating Expenses | | | 2,482,000 | 2,482,000 | 2,858,000 |
| 031101- A032 | Communications | | | 215,000 | 215,000 | 214,000 |
| 031101- A033 | Utilities | | | 231,000 | 231,000 | 327,000 |
| 031101- A034 | Occupancy Costs | | | 10,000 | 10,000 | 9,000 |
| 031101- A038 | Travel & Transportation | | | 1,540,000 | 1,540,000 | 1,795,000 |
| 031101- A039 | General | | | 486,000 | 486,000 | 513,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 521,000 | 521,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 345,000 | 345,000 | 551,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 70,000 | 70,000 | 75,000 |
| 031101- A137 | Computer Equipment | | | 45,000 | 45,000 | 243,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| Total- SPECIAL JUDGE (CENTRAL) | | | | 12,529,000 | 12,530,000 | 13,623,000 | |
| HYDERABAD | | | | | | | |
| HD0056 ACCOUNTABILITY COURT HYDERABAD | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,745,000 | 10,746,000 | 11,321,000 | |
| 031101- A011 | Pay | 12 | 12 | 5,013,000 | 5,013,000 | 5,217,000 | |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,653,000) | (2,653,000) | (2,829,000) | |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,360,000) | (2,360,000) | (2,388,000) | |
| 031101- A012 | Allowances | | | 5,732,000 | 5,733,000 | 6,104,000 | |
| 031101- A012-1 | Regular Allowances | | | (5,382,000) | (5,383,000) | (5,764,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (350,000) | (350,000) | (340,000) | |
| 031101- A03 | Operating Expenses | | | 1,988,000 | 1,988,000 | 2,004,000 | |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 159,000 | |
| 031101- A033 | Utilities | | | 540,000 | 540,000 | 598,000 | |
| 031101- A034 | Occupancy Costs | | | 8,000 | 8,000 | 5,000 | |
| 031101- A038 | Travel & Transportation | | | 720,000 | 720,000 | 766,000 | |
| 031101- A039 | General | | | 470,000 | 470,000 | 476,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 700,000 | 700,000 | 467,000 | |
| 031101- A092 | Computer Equipment | | | 300,000 | 300,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 250,000 | 250,000 | 280,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 187,000 | |
| 031101- A13 | Repairs and Maintenance | | | 530,000 | 530,000 | 673,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 | |
| 031101- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 187,000 | |
| 031101- A132 | Furniture and Fixture | | | 150,000 | 150,000 | 187,000 | |
| 031101- A137 | Computer Equipment | | | 80,000 | 80,000 | 112,000 | |
| Total- ACCOUNTABILITY COURT HYDERABAD | | | | 13,969,000 | 13,970,000 | 14,465,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| KA0239 SPECIAL JUDGE (CENTRAL-I), KARACHI. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,352,000 | 8,353,000 | 8,316,000 |
| 031101- A011 | Pay | 8 | 8 | 4,047,000 | 4,047,000 | 3,939,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,404,000) | (2,404,000) | (2,285,000) |
| 031101- A011-2 | Pay of Other Staff | (6) | (6) | (1,643,000) | (1,643,000) | (1,654,000) |
| 031101- A012 | Allowances | | | 4,305,000 | 4,306,000 | 4,377,000 |
| 031101- A012-1 | Regular Allowances | | | (4,095,000) | (4,096,000) | (4,197,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (210,000) | (210,000) | (180,000) |
| 031101- A03 | Operating Expenses | | | 4,150,000 | 4,150,000 | 3,807,000 |
| 031101- A032 | Communications | | | 109,000 | 109,000 | 106,000 |
| 031101- A033 | Utilities | | | 298,000 | 298,000 | 278,000 |
| 031101- A034 | Occupancy Costs | | | 3,040,000 | 3,040,000 | 2,675,000 |
| 031101- A038 | Travel & Transportation | | | 501,000 | 501,000 | 466,000 |
| 031101- A039 | General | | | 202,000 | 202,000 | 282,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 70,000 | 70,000 | 467,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 18,000 | 18,000 | 280,000 |
| 031101- A13 | Repairs and Maintenance | | | 202,000 | 202,000 | 305,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 27,000 | 27,000 | 25,000 |
| Total- | SPECIAL JUDGE (CENTRAL-I), KARACHI. | | | 12,781,000 | 12,782,000 | 12,895,000 |
| KA0240 SPECIAL JUDGE (CUSTOMS,TAXATION AND ANTI SMUGGLING KARACHI. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,787,000 | 9,787,000 | 10,716,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A011 | Pay | 13 | 13 | 5,132,000 | 5,132,000 | 5,124,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,240,000) | (2,240,000) | (2,077,000) |
| 031101- A011-2 | Pay of Other Staff | (11) | (11) | (2,892,000) | (2,892,000) | (3,047,000) |
| 031101- A012 | Allowances | | | 4,655,000 | 4,655,000 | 5,592,000 |
| 031101- A012-1 | Regular Allowances | | | (4,335,000) | (4,335,000) | (5,117,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (320,000) | (320,000) | (475,000) |
| 031101- A03 | Operating Expenses | | | 2,638,000 | 2,638,000 | 3,009,000 |
| 031101- A032 | Communications | | | 120,000 | 120,000 | 111,000 |
| 031101- A033 | Utilities | | | 832,000 | 832,000 | 907,000 |
| 031101- A034 | Occupancy Costs | | | 815,000 | 815,000 | 776,000 |
| 031101- A038 | Travel & Transportation | | | 550,000 | 550,000 | 701,000 |
| 031101- A039 | General | | | 321,000 | 321,000 | 514,000 |
| 031101- A04 | Employees Retirement Benefits | | | 252,000 | 252,000 | 725,000 |
| 031101- A041 | Pension | | | 252,000 | 252,000 | 725,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 260,000 | 260,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 80,000 | 80,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 80,000 | 80,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 895,000 | 895,000 | 634,000 |
| 031101- A130 | Transport | | | 125,000 | 125,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 80,000 | 80,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 500,000 | 500,000 | 187,000 |
| 031101- A137 | Computer Equipment | | | 110,000 | 110,000 | 121,000 |
| Total- | SPECIAL JUDGE (CUSTOMS,TAXATION AND ANTI SMUGGLING KARACHI. | | | 13,837,000 | 13,837,000 | 15,364,000 |
| KA0241 DRUG COURT KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,019,000 | 7,020,000 | 8,072,000 |
| 031101- A011 | Pay | 9 | 9 | 3,277,000 | 3,277,000 | 3,336,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (1,356,000) | (1,356,000) | (1,207,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (7) | (1,921,000) | (1,921,000) | (2,129,000) |
| 031101- A012 | Allowances | | | 3,742,000 | 3,743,000 | 4,736,000 |
| 031101- A012-1 | Regular Allowances | | | (3,662,000) | (3,663,000) | (4,659,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) | (80,000) | (77,000) |
| 031101- A03 | Operating Expenses | | | 1,377,000 | 1,377,000 | 1,288,000 |
| 031101- A032 | Communications | | | 166,000 | 166,000 | 154,000 |
| 031101- A033 | Utilities | | | 13,000 | 13,000 | 21,000 |
| 031101- A034 | Occupancy Costs | | | 229,000 | 229,000 | 212,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 391,000 | 391,000 | 364,000 |
| 031101- A039 | General | | | 577,000 | 577,000 | 537,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | 479,000 |
| 031101- A041 | Pension | | | 2,000 | 2,000 | 479,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 103,000 | 103,000 | 94,000 |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A13 | Repairs and Maintenance | | | 205,000 | 205,000 | 191,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 46,000 |
| Total- DRUG COURT KARACHI | | | | 8,711,000 | 8,712,000 | 10,124,000 |
| KA0242 SPECIAL COURT(COMMERCIAL) KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 6,665,000 | 6,666,000 | 5,280,000 |
| 031101- A011 | Pay | 6 | 6 | 2,346,000 | 2,346,000 | 2,158,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (1,331,000) | (1,331,000) | (1,100,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A011-2 | Pay of Other Staff | (3) | (3) | (1,015,000) | (1,015,000) | (1,058,000) |
| 031101- A012 | Allowances | | | 4,319,000 | 4,320,000 | 3,122,000 |
| 031101- A012-1 | Regular Allowances | | | (4,109,000) | (4,110,000) | (2,912,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (210,000) | (210,000) | (210,000) |
| 031101- A03 | Operating Expenses | | | 4,814,000 | 4,814,000 | 7,581,000 |
| 031101- A032 | Communications | | | 230,000 | 230,000 | 215,000 |
| 031101- A033 | Utilities | | | 132,000 | 132,000 | 168,000 |
| 031101- A034 | Occupancy Costs | | | 3,202,000 | 3,202,000 | 6,077,000 |
| 031101- A038 | Travel & Transportation | | | 520,000 | 520,000 | 486,000 |
| 031101- A039 | General | | | 730,000 | 730,000 | 635,000 |
| 031101- A04 | Employees Retirement Benefits | | | 460,000 | 460,000 | |
| 031101- A041 | Pension | | | 460,000 | 460,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 202,000 | 202,000 | 140,000 |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A13 | Repairs and Maintenance | | | 201,000 | 201,000 | 187,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 031101- A137 | Computer Equipment | | | 31,000 | 31,000 | 28,000 |
| Total- | SPECIAL COURT(COMMERCIAL) KARACHI | | | 12,347,000 | 12,348,000 | 13,188,000 |
| KA0243 SPECIAL COURT (OFFENCES IN BANKS) KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,774,000 | 11,775,000 | 12,715,000 |
| 031101- A011 | Pay | 15 | 15 | 5,543,000 | 5,543,000 | 6,072,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,815,000) | (2,815,000) | (3,243,000) |
| 031101- A011-2 | Pay of Other Staff | (11) | (11) | (2,728,000) | (2,728,000) | (2,829,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------------|--------------------|-------------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 031101- A012 | Allowances | | | 6,231,000 | 6,232,000 | 6,643,000 | |
| 031101- A012-1 | Regular Allowances | | | (5,579,000) | (5,580,000) | (5,993,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (652,000) | (652,000) | (650,000) | |
| 031101- A03 | Operating Expenses | | | 3,337,000 | 3,337,000 | 3,590,000 | |
| 031101- A032 | Communications | | | 320,000 | 320,000 | 300,000 | |
| 031101- A033 | Utilities | | | 951,000 | 951,000 | 1,074,000 | |
| 031101- A034 | Occupancy Costs | | | 536,000 | 536,000 | 501,000 | |
| 031101- A038 | Travel & Transportation | | | 670,000 | 670,000 | 748,000 | |
| 031101- A039 | General | | | 860,000 | 860,000 | 967,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 11,000 | 11,000 | | |
| 031101- A041 | Pension | | | 11,000 | 11,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 252,000 | 252,000 | 560,000 | |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 280,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 280,000 | |
| 031101- A13 | Repairs and Maintenance | | | 470,000 | 470,000 | 513,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 150,000 | 150,000 | 140,000 | |
| 031101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 | |
| 031101- A137 | Computer Equipment | | | 70,000 | 70,000 | 140,000 | |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) KARACHI | | | 15,849,000 | 15,850,000 | 17,378,000 | |
| KA0246 SPECIAL JUDGE (CENTRAL-II) KARACHI. | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,213,000 | 7,214,000 | 8,257,000 | |
| 031101- A011 | Pay | 9 | 9 | 3,640,000 | 3,640,000 | 3,937,000 | |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (1,837,000) | (1,837,000) | (2,137,000) | |
| 031101- A011-2 | Pay of Other Staff | (7) | (7) | (1,803,000) | (1,803,000) | (1,800,000) | |
| 031101- A012 | Allowances | | | 3,573,000 | 3,574,000 | 4,320,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 031101- A012-1 | Regular Allowances | | | (3,393,000) | (3,394,000) | (4,140,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (180,000) | (180,000) | (180,000) | |
| 031101- A03 | Operating Expenses | | | 4,133,000 | 4,133,000 | 2,130,000 | |
| 031101- A032 | Communications | | | 89,000 | 89,000 | 84,000 | |
| 031101- A033 | Utilities | | | 298,000 | 298,000 | 278,000 | |
| 031101- A034 | Occupancy Costs | | | 3,099,000 | 3,099,000 | 1,166,000 | |
| 031101- A038 | Travel & Transportation | | | 451,000 | 451,000 | 420,000 | |
| 031101- A039 | General | | | 196,000 | 196,000 | 182,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 70,000 | 70,000 | 747,000 | |
| 031101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 280,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 18,000 | 18,000 | 467,000 | |
| 031101- A13 | Repairs and Maintenance | | | 202,000 | 202,000 | 186,000 | |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 | |
| 031101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 23,000 | |
| 031101- A137 | Computer Equipment | | | 27,000 | 27,000 | 23,000 | |
| Total- SPECIAL JUDGE (CENTRAL-II) KARACHI. | | | | 11,624,000 | 11,625,000 | 11,320,000 | |
| KA0248 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,211,000 | 1,212,000 | 1,362,000 | |
| 031101- A011 | Pay | 3 | 3 | 801,000 | 801,000 | 821,000 | |
| 031101- A011-1 | Pay of Officers | | | (144,000) | (144,000) | (144,000) | |
| 031101- A011-2 | Pay of Other Staff | (3) | (3) | (657,000) | (657,000) | (677,000) | |
| 031101- A012 | Allowances | | | 410,000 | 411,000 | 541,000 | |
| 031101- A012-1 | Regular Allowances | | | (406,000) | (407,000) | (538,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (4,000) | (4,000) | (3,000) | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A03 | Operating Expenses | | | 35,000 | 35,000 | 27,000 |
| 031101- A032 | Communications | | | 3,000 | 3,000 | 2,000 |
| 031101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 11,000 | 11,000 | 7,000 |
| 031101- A039 | General | | | 20,000 | 20,000 | 18,000 |
| 031101- A09 | Physical Assets | | | 10,000 | 10,000 | 9,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 031101- A13 | Repairs and Maintenance | | | 3,000 | 3,000 | 3,000 |
| 031101- A131 | Machinery and Equipment | | | 3,000 | 3,000 | 3,000 |
| Total- | FOREIGN EXCHANGE REGULATION | | | 1,259,000 | 1,260,000 | 1,401,000 |
| | APPELLATE BOARD KARACHI | | | | | |
| KA0258 BANKING COURT-I KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 13,074,000 | 13,064,000 | 13,870,000 |
| 031101- A011 | Pay | 18 | 18 | 6,951,000 | 6,940,000 | 6,842,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,759,000) | (2,759,000) | (2,816,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,192,000) | (4,181,000) | (4,026,000) |
| 031101- A012 | Allowances | | | 6,123,000 | 6,124,000 | 7,028,000 |
| 031101- A012-1 | Regular Allowances | | | (6,032,000) | (6,033,000) | (6,688,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (91,000) | (91,000) | (340,000) |
| 031101- A03 | Operating Expenses | | | 2,242,000 | 2,242,000 | 2,439,000 |
| 031101- A032 | Communications | | | 220,000 | 220,000 | 206,000 |
| 031101- A033 | Utilities | | | 503,000 | 503,000 | 472,000 |
| 031101- A034 | Occupancy Costs | | | 793,000 | 793,000 | 902,000 |
| 031101- A038 | Travel & Transportation | | | 470,000 | 470,000 | 598,000 |
| 031101- A039 | General | | | 256,000 | 256,000 | 261,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 151,000 | 151,000 | 158,000 |
| 031101- A092 | Computer Equipment | | | 51,000 | 51,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 65,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 305,000 | 305,000 | 500,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 25,000 | 25,000 | 33,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | 290,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | BANKING COURT-I KARACHI | | | 15,778,000 | 15,768,000 | 16,967,000 |
| KA0260 BANKING COURT-III KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,478,000 | 12,479,000 | 12,575,000 |
| 031101- A011 | Pay | 17 | 17 | 6,414,000 | 6,414,000 | 6,059,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,323,000) | (2,323,000) | (2,404,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,091,000) | (4,091,000) | (3,655,000) |
| 031101- A012 | Allowances | | | 6,064,000 | 6,065,000 | 6,516,000 |
| 031101- A012-1 | Regular Allowances | | | (5,424,000) | (5,425,000) | (5,726,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (640,000) | (640,000) | (790,000) |
| 031101- A03 | Operating Expenses | | | 2,909,000 | 2,909,000 | 3,661,000 |
| 031101- A032 | Communications | | | 260,000 | 260,000 | 280,000 |
| 031101- A033 | Utilities | | | 851,000 | 851,000 | 533,000 |
| 031101- A034 | Occupancy Costs | | | 307,000 | 307,000 | 859,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 9,000 |
| 031101- A038 | Travel & Transportation | | | 800,000 | 800,000 | 1,028,000 |
| 031101- A039 | General | | | 690,000 | 690,000 | 952,000 |
| 031101- A04 | Employees Retirement Benefits | | | 530,000 | 530,000 | 50,000 |
| 031101- A041 | Pension | | | 530,000 | 530,000 | 50,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 570,000 | 570,000 | 467,000 |
| 031101- A092 | Computer Equipment | | | 120,000 | 120,000 | |
| 031101- A095 | Purchase of Transport | | | 150,000 | 150,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 280,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 900,000 | 900,000 | 980,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 140,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 500,000 | 500,000 | 467,000 |
| 031101- A137 | Computer Equipment | | | 100,000 | 100,000 | 93,000 |
| Total- BANKING COURT-III KARACHI | | | | 17,392,000 | 17,393,000 | 17,733,000 |
| KA0261 BANKING COURT-II KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,605,000 | 12,606,000 | 12,477,000 |
| 031101- A011 | Pay | 17 | 17 | 6,656,000 | 6,656,000 | 6,460,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,284,000) | (2,284,000) | (2,417,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,372,000) | (4,372,000) | (4,043,000) |
| 031101- A012 | Allowances | | | 5,949,000 | 5,950,000 | 6,017,000 |
| 031101- A012-1 | Regular Allowances | | | (5,787,000) | (5,788,000) | (5,832,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (162,000) | (162,000) | (185,000) |
| 031101- A03 | Operating Expenses | | | 1,610,000 | 1,610,000 | 2,586,000 |
| 031101- A032 | Communications | | | 106,000 | 106,000 | 149,000 |
| 031101- A033 | Utilities | | | 212,000 | 212,000 | 289,000 |
| 031101- A034 | Occupancy Costs | | | 768,000 | 768,000 | 1,149,000 |
| 031101- A038 | Travel & Transportation | | | 420,000 | 420,000 | 626,000 |
| 031101- A039 | General | | | 104,000 | 104,000 | 373,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 62,000 | 62,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 21,000 | 21,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | 140,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 20,000 | 20,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 212,000 | 212,000 | 795,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 467,000 |
| 031101- A137 | Computer Equipment | | | 31,000 | 31,000 | 47,000 |
| Total- | BANKING COURT-II KARACHI | | | 14,496,000 | 14,497,000 | 16,138,000 |
| KA0264 BANKING COURT-IV KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,734,000 | 12,735,000 | 13,273,000 |
| 031101- A011 | Pay | 17 | 17 | 6,693,000 | 6,693,000 | 6,404,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,543,000) | (2,543,000) | (2,604,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,150,000) | (4,150,000) | (3,800,000) |
| 031101- A012 | Allowances | | | 6,041,000 | 6,042,000 | 6,869,000 |
| 031101- A012-1 | Regular Allowances | | | (5,601,000) | (5,602,000) | (6,279,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (440,000) | (440,000) | (590,000) |
| 031101- A03 | Operating Expenses | | | 2,134,000 | 2,134,000 | 2,415,000 |
| 031101- A032 | Communications | | | 196,000 | 196,000 | 206,000 |
| 031101- A033 | Utilities | | | 537,000 | 537,000 | 514,000 |
| 031101- A034 | Occupancy Costs | | | 506,000 | 506,000 | 667,000 |
| 031101- A038 | Travel & Transportation | | | 530,000 | 530,000 | 659,000 |
| 031101- A039 | General | | | 365,000 | 365,000 | 369,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | 53,000 | |
| 031101- A052 | Grants Domestic | | | 53,000 | 53,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 701,000 | 701,000 | 561,000 |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | 374,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A13 | Repairs and Maintenance | | | 870,000 | 870,000 | 860,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 187,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 500,000 | 500,000 | 467,000 |
| 031101- A137 | Computer Equipment | | | 70,000 | 70,000 | 66,000 |
| Total- BANKING COURT-IV KARACHI | | | | 16,495,000 | 16,496,000 | 17,109,000 |
| KA0265 BANKING COURT-V KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,070,000 | 12,071,000 | 16,433,000 |
| 031101- A011 | Pay | 17 | 17 | 6,464,000 | 6,464,000 | 6,522,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,182,000) | (2,182,000) | (2,268,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,282,000) | (4,282,000) | (4,254,000) |
| 031101- A012 | Allowances | | | 5,606,000 | 5,607,000 | 9,911,000 |
| 031101- A012-1 | Regular Allowances | | | (5,374,000) | (5,375,000) | (9,626,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (232,000) | (232,000) | (285,000) |
| 031101- A03 | Operating Expenses | | | 2,656,000 | 2,656,000 | 2,573,000 |
| 031101- A032 | Communications | | | 163,000 | 163,000 | 196,000 |
| 031101- A033 | Utilities | | | 536,000 | 536,000 | 500,000 |
| 031101- A034 | Occupancy Costs | | | 1,011,000 | 1,011,000 | 781,000 |
| 031101- A038 | Travel & Transportation | | | 600,000 | 600,000 | 757,000 |
| 031101- A039 | General | | | 346,000 | 346,000 | 339,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,128,000 | 1,128,000 | 50,000 |
| 031101- A041 | Pension | | | 1,128,000 | 1,128,000 | 50,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 2,301,000 | 2,301,000 | 467,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A095 | Purchase of Transport | | | 2,000,000 | 2,000,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 280,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 431,000 | 431,000 | 663,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 140,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | 234,000 |
| 031101- A137 | Computer Equipment | | | 51,000 | 51,000 | 56,000 |
| Total- BANKING COURT-V KARACHI | | | | 18,591,000 | 18,592,000 | 20,186,000 |
| KA0269 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,418,000 | 11,419,000 | 12,165,000 |
| 031101- A011 | Pay | 13 | 13 | 5,580,000 | 5,580,000 | 5,567,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,807,000) | (2,807,000) | (2,717,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,773,000) | (2,773,000) | (2,850,000) |
| 031101- A012 | Allowances | | | 5,838,000 | 5,839,000 | 6,598,000 |
| 031101- A012-1 | Regular Allowances | | | (5,597,000) | (5,598,000) | (6,158,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (241,000) | (241,000) | (440,000) |
| 031101- A03 | Operating Expenses | | | 1,920,000 | 1,920,000 | 2,198,000 |
| 031101- A032 | Communications | | | 145,000 | 145,000 | 168,000 |
| 031101- A033 | Utilities | | | 322,000 | 322,000 | 430,000 |
| 031101- A034 | Occupancy Costs | | | 533,000 | 533,000 | 499,000 |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 616,000 |
| 031101- A039 | General | | | 360,000 | 360,000 | 485,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 271,000 | 271,000 | 468,000 |
| 031101- A092 | Computer Equipment | | | 70,000 | 70,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 234,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 234,000 |
| 031101- A13 | Repairs and Maintenance | | | 280,000 | 280,000 | 346,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 40,000 | 40,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 66,000 |
| Total- | SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI | | | 13,896,000 | 13,897,000 | 15,177,000 |
| KA0270 ACCOUNTABILITY COURT-III KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,879,000 | 10,880,000 | 9,531,000 |
| 031101- A011 | Pay | 12 | 12 | 5,167,000 | 5,167,000 | 4,278,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,614,000) | (2,614,000) | (1,649,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,553,000) | (2,553,000) | (2,629,000) |
| 031101- A012 | Allowances | | | 5,712,000 | 5,713,000 | 5,253,000 |
| 031101- A012-1 | Regular Allowances | | | (5,541,000) | (5,542,000) | (4,953,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (171,000) | (171,000) | (300,000) |
| 031101- A03 | Operating Expenses | | | 2,303,000 | 2,303,000 | 2,702,000 |
| 031101- A032 | Communications | | | 190,000 | 190,000 | 187,000 |
| 031101- A033 | Utilities | | | 676,000 | 676,000 | 818,000 |
| 031101- A034 | Occupancy Costs | | | 232,000 | 232,000 | 544,000 |
| 031101- A038 | Travel & Transportation | | | 600,000 | 600,000 | 635,000 |
| 031101- A039 | General | | | 605,000 | 605,000 | 518,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 270,000 | 270,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 70,000 | 70,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 350,000 | 350,000 | 396,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 75,000 | 75,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A137 | Computer Equipment | | | 75,000 | 75,000 | 70,000 |
| Total- ACCOUNTABILITY COURT-III KARACHI | | | | 13,808,000 | 13,809,000 | 13,003,000 |
| KA0277 ACCOUNTABILITY COURT-II KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,532,000 | 9,533,000 | 10,588,000 |
| 031101- A011 | Pay | 12 | 12 | 4,219,000 | 4,219,000 | 4,771,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,165,000) | (2,165,000) | (2,491,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,054,000) | (2,054,000) | (2,280,000) |
| 031101- A012 | Allowances | | | 5,313,000 | 5,314,000 | 5,817,000 |
| 031101- A012-1 | Regular Allowances | | | (4,962,000) | (4,963,000) | (5,307,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (351,000) | (351,000) | (510,000) |
| 031101- A03 | Operating Expenses | | | 3,206,000 | 3,206,000 | 3,560,000 |
| 031101- A032 | Communications | | | 175,000 | 175,000 | 163,000 |
| 031101- A033 | Utilities | | | 751,000 | 751,000 | 729,000 |
| 031101- A034 | Occupancy Costs | | | 1,030,000 | 1,030,000 | 1,239,000 |
| 031101- A038 | Travel & Transportation | | | 610,000 | 610,000 | 738,000 |
| 031101- A039 | General | | | 640,000 | 640,000 | 691,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 475,000 | 475,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 125,000 | 125,000 | |
| 031101- A095 | Purchase of Transport | | | 150,000 | 150,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 370,000 | 370,000 | 840,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | | | 467,000 |
| 031101- A137 | Computer Equipment | | | 70,000 | 70,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| Total- ACCOUNTABILITY COURT-II KARACHI | | | | 13,589,000 | 13,590,000 | 15,268,000 |
| KA0278 ACCOUNTABILITY COURT-I KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,987,000 | 9,988,000 | 9,479,000 |
| 031101- A011 | Pay | 12 | 12 | 4,752,000 | 4,752,000 | 4,114,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,490,000) | (2,490,000) | (1,755,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,262,000) | (2,262,000) | (2,359,000) |
| 031101- A012 | Allowances | | | 5,235,000 | 5,236,000 | 5,365,000 |
| 031101- A012-1 | Regular Allowances | | | (5,084,000) | (5,085,000) | (5,165,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (151,000) | (151,000) | (200,000) |
| 031101- A03 | Operating Expenses | | | 1,724,000 | 1,724,000 | 1,676,000 |
| 031101- A032 | Communications | | | 165,000 | 165,000 | 164,000 |
| 031101- A033 | Utilities | | | 281,000 | 281,000 | 261,000 |
| 031101- A034 | Occupancy Costs | | | 128,000 | 128,000 | 120,000 |
| 031101- A038 | Travel & Transportation | | | 560,000 | 560,000 | 579,000 |
| 031101- A039 | General | | | 590,000 | 590,000 | 552,000 |
| 031101- A04 | Employees Retirement Benefits | | | 600,000 | 600,000 | |
| 031101- A041 | Pension | | | 600,000 | 600,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 301,000 | 301,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 280,000 | 280,000 | 354,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 70,000 | 70,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 65,000 |
| 031101- A137 | Computer Equipment | | | 60,000 | 60,000 | 56,000 |
| Total- ACCOUNTABILITY COURT-I KARACHI | | | | 12,897,000 | 12,898,000 | 11,789,000 |
| KA0279 ACCOUNTABILITY COURT-IV KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,229,000 | 10,230,000 | 10,468,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A011 | Pay | 12 | 12 | 4,789,000 | 4,789,000 | 4,742,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,042,000) | (2,042,000) | (2,343,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,747,000) | (2,747,000) | (2,399,000) |
| 031101- A012 | Allowances | | | 5,440,000 | 5,441,000 | 5,726,000 |
| 031101- A012-1 | Regular Allowances | | | (5,139,000) | (5,140,000) | (5,376,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (301,000) | (301,000) | (350,000) |
| 031101- A03 | Operating Expenses | | | 2,223,000 | 2,223,000 | 2,220,000 |
| 031101- A032 | Communications | | | 230,000 | 230,000 | 224,000 |
| 031101- A033 | Utilities | | | 646,000 | 646,000 | 603,000 |
| 031101- A034 | Occupancy Costs | | | 7,000 | 7,000 | 5,000 |
| 031101- A038 | Travel & Transportation | | | 630,000 | 630,000 | 724,000 |
| 031101- A039 | General | | | 710,000 | 710,000 | 664,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 261,000 | 261,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 351,000 | 351,000 | 326,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 46,000 |
| Total- ACCOUNTABILITY COURT-IV KARACHI | | | | 13,070,000 | 13,071,000 | 13,200,000 |
| KA0280 FEDERAL SERVICE TRIBUNAL KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 23,720,000 | 23,721,000 | 24,488,000 |
| 031101- A011 | Pay | 24 | 25 | 11,556,000 | 11,556,000 | 10,492,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | |
|--|--|-------------|---------|-------------------|--------------------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A011-1 | Pay of Officers | (8) | (8) | (8,281,000) | (8,281,000) | (7,609,000) |
| 031101- A011-2 | Pay of Other Staff | (16) | (17) | (3,275,000) | (3,275,000) | (2,883,000) |
| 031101- A012 | Allowances | | | 12,164,000 | 12,165,000 | 13,996,000 |
| 031101- A012-1 | Regular Allowances | | | (10,933,000) | (10,934,000) | (13,009,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (1,231,000) | (1,231,000) | (987,000) |
| 031101- A03 | Operating Expenses | | | 3,381,000 | 3,381,000 | 4,271,000 |
| 031101- A032 | Communications | | | 610,000 | 610,000 | 851,000 |
| 031101- A033 | Utilities | | | 190,000 | 190,000 | 656,000 |
| 031101- A034 | Occupancy Costs | | | 702,000 | 702,000 | 752,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 1,181,000 | 1,181,000 | 1,005,000 |
| 031101- A039 | General | | | 697,000 | 697,000 | 1,007,000 |
| 031101- A04 | Employees Retirement Benefits | | | 23,000 | 23,000 | 101,000 |
| 031101- A041 | Pension | | | 23,000 | 23,000 | 101,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 031101- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 402,000 | 402,000 | 654,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 374,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 280,000 |
| 031101- A13 | Repairs and Maintenance | | | 376,000 | 376,000 | 627,000 |
| 031101- A130 | Transport | | | 250,000 | 250,000 | 234,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 234,000 |
| 031101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 5,000 | 5,000 | 66,000 |
| Total- | FEDERAL SERVICE TRIBUNAL KARACHI | | | 27,905,000 | 27,906,000 | 30,141,000 |
| KA0391 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,422,000 | 9,423,000 | 12,233,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A011 | Pay | 13 | 13 | 5,029,000 | 5,029,000 | 5,655,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,761,000) | (2,761,000) | (3,065,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,268,000) | (2,268,000) | (2,590,000) |
| 031101- A012 | Allowances | | | 4,393,000 | 4,394,000 | 6,578,000 |
| 031101- A012-1 | Regular Allowances | | | (4,133,000) | (4,134,000) | (5,948,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (260,000) | (260,000) | (630,000) |
| 031101- A03 | Operating Expenses | | | 2,142,000 | 2,142,000 | 2,743,000 |
| 031101- A032 | Communications | | | 230,000 | 230,000 | 233,000 |
| 031101- A033 | Utilities | | | 411,000 | 411,000 | 384,000 |
| 031101- A034 | Occupancy Costs | | | 601,000 | 601,000 | 1,127,000 |
| 031101- A038 | Travel & Transportation | | | 490,000 | 490,000 | 598,000 |
| 031101- A039 | General | | | 410,000 | 410,000 | 401,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 211,000 | 211,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 370,000 | 370,000 | 364,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 80,000 | 80,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 90,000 | 90,000 | 84,000 |
| Total- | SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI | | | 12,152,000 | 12,153,000 | 15,714,000 |

KA1264 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI

| | | | | |
|--------------------|-----------------------------------|-------------------|-------------------|--------------------|
| 031101- A01 | Employees Related Expenses | 95,479,000 | 95,479,000 | 105,000,000 |
|--------------------|-----------------------------------|-------------------|-------------------|--------------------|

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| | (Charged) | | | 95,479,000 | 95,479,000 | 105,000,000 |
| 031101- A011 | Pay | 86 | 94 | 74,443,000 | 74,443,000 | 83,547,000 |
| | (Charged) | | | 74,443,000 | 74,443,000 | 83,547,000 |
| 031101- A011-1 | Pay of Officers | (67) | (71) | (70,869,000) | (70,869,000) | (79,530,000) |
| | (Charged) | | | 70,869,000 | 70,869,000 | 79,530,000 |
| 031101- A011-2 | Pay of Other Staff | (19) | (23) | (3,574,000) | (3,574,000) | (4,017,000) |
| | (Charged) | | | 3,574,000 | 3,574,000 | 4,017,000 |
| 031101- A012 | Allowances | | | 21,036,000 | 21,036,000 | 21,453,000 |
| | (Charged) | | | 21,036,000 | 21,036,000 | 21,453,000 |
| 031101- A012-1 | Regular Allowances | | | (20,553,000) | (20,553,000) | (21,020,000) |
| | (Charged) | | | 20,553,000 | 20,553,000 | 21,020,000 |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (483,000) | (483,000) | (433,000) |
| | (Charged) | | | 483,000 | 483,000 | 433,000 |
| 031101- A03 | Operating Expenses | | | 29,034,000 | 29,034,000 | 25,717,000 |
| | (Charged) | | | 29,034,000 | 29,034,000 | 25,717,000 |
| 031101- A031 | Fees | | | 20,000 | 20,000 | 19,000 |
| | (Charged) | | | 20,000 | 20,000 | 19,000 |
| 031101- A032 | Communications | | | 1,960,000 | 1,960,000 | 1,276,000 |
| | (Charged) | | | 1,960,000 | 1,960,000 | 1,276,000 |
| 031101- A033 | Utilities | | | 3,755,000 | 3,755,000 | 3,034,000 |
| | (Charged) | | | 3,755,000 | 3,755,000 | 3,034,000 |
| 031101- A034 | Occupancy Costs | | | 16,780,000 | 16,780,000 | 16,631,000 |
| | (Charged) | | | 16,780,000 | 16,780,000 | 16,631,000 |
| 031101- A038 | Travel & Transportation | | | 3,031,000 | 3,031,000 | 2,023,000 |
| | (Charged) | | | 3,031,000 | 3,031,000 | 2,023,000 |
| 031101- A039 | General | | | 3,488,000 | 3,488,000 | 2,734,000 |
| | (Charged) | | | 3,488,000 | 3,488,000 | 2,734,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 304,000 | 304,000 | 4,674,000 |
| | (Charged) | | | 304,000 | 304,000 | 4,674,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| | (Charged) | | | 3,000 | 3,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | 4,207,000 |
| | (Charged) | | | 1,000 | 1,000 | 4,207,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | 280,000 |
| | (Charged) | | | 150,000 | 150,000 | 280,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 187,000 |
| | (Charged) | | | 150,000 | 150,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 2,487,000 | 2,487,000 | 1,895,000 |
| | (Charged) | | | 2,487,000 | 2,487,000 | 1,895,000 |
| 031101- A130 | Transport | | | 200,000 | 200,000 | 119,000 |
| | (Charged) | | | 200,000 | 200,000 | 119,000 |
| 031101- A131 | Machinery and Equipment | | | 176,000 | 176,000 | 140,000 |
| | (Charged) | | | 176,000 | 176,000 | 140,000 |
| 031101- A132 | Furniture and Fixture | | | 110,000 | 110,000 | 93,000 |
| | (Charged) | | | 110,000 | 110,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 51,000 | 51,000 | 48,000 |
| | (Charged) | | | 51,000 | 51,000 | 48,000 |
| 031101- A137 | Computer Equipment | | | 1,950,000 | 1,950,000 | 1,495,000 |
| | (Charged) | | | 1,950,000 | 1,950,000 | 1,495,000 |
| Total- | ADMINISTRATIVE EXPENDITURE OF | | | 127,305,000 | 127,305,000 | 137,286,000 |
| | BANKING MOHTASIB PAKISTAN | | | | | |
| | KARACHI | | | | | |

KA3010 INTELLECTUAL PROPERTY TRIBUNAL KARACHI

| | | | | | | |
|--------------------|-----------------------------------|------|------|-------------------|-------------------|-------------------|
| 031101- A01 | Employees Related Expenses | | | 11,320,000 | 11,321,000 | 13,352,000 |
| 031101- A011 | Pay | 18 | 18 | 5,826,000 | 5,826,000 | 6,454,000 |
| 031101- A011-1 | Pay of Officers | (5) | (5) | (3,556,000) | (3,556,000) | (4,048,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (13) | (2,270,000) | (2,270,000) | (2,406,000) |
| 031101- A012 | Allowances | | | 5,494,000 | 5,495,000 | 6,898,000 |
| 031101- A012-1 | Regular Allowances | | | (4,633,000) | (4,634,000) | (6,038,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (861,000) | (861,000) | (860,000) |
| 031101- A03 | Operating Expenses | | | 6,863,000 | 6,863,000 | 9,250,000 |
| 031101- A032 | Communications | | | 251,000 | 251,000 | 234,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 031101- A033 | Utilities | | | 411,000 | 411,000 | 481,000 | |
| 031101- A034 | Occupancy Costs | | | 4,360,000 | 4,360,000 | 6,751,000 | |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | |
| 031101- A038 | Travel & Transportation | | | 970,000 | 970,000 | 943,000 | |
| 031101- A039 | General | | | 870,000 | 870,000 | 841,000 | |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 32,000 | 32,000 | 29,000 | |
| 031101- A052 | Grants Domestic | | | 32,000 | 32,000 | 29,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 702,000 | 702,000 | 514,000 | |
| 031101- A092 | Computer Equipment | | | 151,000 | 151,000 | | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 300,000 | 300,000 | 280,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | | 250,000 | 250,000 | 234,000 | |
| 031101- A13 | Repairs and Maintenance | | | 585,000 | 585,000 | 429,000 | |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 | |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 70,000 | |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 70,000 | |
| 031101- A133 | Buildings and Structure | | | 300,000 | 300,000 | 93,000 | |
| 031101- A137 | Computer Equipment | | | 35,000 | 35,000 | 56,000 | |
| Total- INTELLECTUAL PROPERTY TRIBUNAL KARACHI | | | | 19,505,000 | 19,506,000 | 23,574,000 | |
| LA0016 BANKING COURT-I LARKANA | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,973,000 | 12,974,000 | 12,634,000 | |
| 031101- A011 | Pay | 17 | 17 | 6,591,000 | 6,591,000 | 6,250,000 | |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,461,000) | (2,461,000) | (2,262,000) | |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,130,000) | (4,130,000) | (3,988,000) | |
| 031101- A012 | Allowances | | | 6,382,000 | 6,383,000 | 6,384,000 | |
| 031101- A012-1 | Regular Allowances | | | (6,052,000) | (6,053,000) | (6,014,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (330,000) | (330,000) | (370,000) | |
| 031101- A03 | Operating Expenses | | | 1,570,000 | 1,570,000 | 1,639,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A032 | Communications | | | 275,000 | 275,000 | 223,000 |
| 031101- A033 | Utilities | | | 275,000 | 275,000 | 303,000 |
| 031101- A034 | Occupancy Costs | | | 5,000 | 5,000 | 5,000 |
| 031101- A038 | Travel & Transportation | | | 565,000 | 565,000 | 659,000 |
| 031101- A039 | General | | | 450,000 | 450,000 | 449,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 370,000 | 370,000 | 233,000 |
| 031101- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 031101- A095 | Purchase of Transport | | | 120,000 | 120,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 271,000 | 271,000 | 505,000 |
| 031101- A130 | Transport | | | 120,000 | 120,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 75,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | 187,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | 56,000 |
| Total- BANKING COURT-I LARKANA | | | | 15,190,000 | 15,191,000 | 15,011,000 |
| LA0017 BANKING COURT II LARKANA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,215,000 | 11,216,000 | 12,409,000 |
| 031101- A011 | Pay | 17 | 17 | 6,122,000 | 6,122,000 | 6,165,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,084,000) | (2,084,000) | (1,995,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,038,000) | (4,038,000) | (4,170,000) |
| 031101- A012 | Allowances | | | 5,093,000 | 5,094,000 | 6,244,000 |
| 031101- A012-1 | Regular Allowances | | | (4,792,000) | (4,793,000) | (5,844,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (301,000) | (301,000) | (400,000) |
| 031101- A03 | Operating Expenses | | | 2,125,000 | 2,125,000 | 2,505,000 |
| 031101- A032 | Communications | | | 190,000 | 190,000 | 178,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A033 | Utilities | | | 260,000 | 260,000 | 365,000 |
| 031101- A034 | Occupancy Costs | | | 755,000 | 755,000 | 748,000 |
| 031101- A036 | Motor Vehicles | | | 10,000 | 10,000 | |
| 031101- A038 | Travel & Transportation | | | 610,000 | 610,000 | 813,000 |
| 031101- A039 | General | | | 300,000 | 300,000 | 401,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 426,000 | 426,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 101,000 | 101,000 | |
| 031101- A095 | Purchase of Transport | | | 125,000 | 125,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 221,000 | 221,000 | 310,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 60,000 | 60,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 031101- A137 | Computer Equipment | | | 30,000 | 30,000 | 30,000 |
| Total- BANKING COURT II LARKANA | | | | 13,993,000 | 13,994,000 | 15,410,000 |
| SK0014 BANKING COURT-I SUKKAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,899,000 | 12,900,000 | 14,347,000 |
| 031101- A011 | Pay | 17 | 17 | 7,044,000 | 7,044,000 | 7,049,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,529,000) | (2,529,000) | (2,530,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,515,000) | (4,515,000) | (4,519,000) |
| 031101- A012 | Allowances | | | 5,855,000 | 5,856,000 | 7,298,000 |
| 031101- A012-1 | Regular Allowances | | | (5,304,000) | (5,305,000) | (6,698,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (551,000) | (551,000) | (600,000) |
| 031101- A03 | Operating Expenses | | | 3,176,000 | 3,176,000 | 3,356,000 |
| 031101- A032 | Communications | | | 165,000 | 165,000 | 168,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A033 | Utilities | | | 390,000 | 390,000 | 458,000 |
| 031101- A034 | Occupancy Costs | | | 1,210,000 | 1,210,000 | 1,206,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 950,000 | 950,000 | 982,000 |
| 031101- A039 | General | | | 460,000 | 460,000 | 542,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 614,000 | 614,000 | 327,000 |
| 031101- A092 | Computer Equipment | | | 213,000 | 213,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 220,000 | 220,000 | 327,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 40,000 | 40,000 | 47,000 |
| Total- BANKING COURT-I SUKKAR | | | | 16,916,000 | 16,917,000 | 18,357,000 |
| SK0021 BANKING COURT II SUKKAR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 13,238,000 | 13,239,000 | 13,688,000 |
| 031101- A011 | Pay | 17 | 17 | 6,650,000 | 6,650,000 | 6,448,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2) | (2,463,000) | (2,463,000) | (2,304,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (4,187,000) | (4,187,000) | (4,144,000) |
| 031101- A012 | Allowances | | | 6,588,000 | 6,589,000 | 7,240,000 |
| 031101- A012-1 | Regular Allowances | | | (6,187,000) | (6,188,000) | (6,540,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (401,000) | (401,000) | (700,000) |
| 031101- A03 | Operating Expenses | | | 2,621,000 | 2,621,000 | 2,917,000 |
| 031101- A032 | Communications | | | 175,000 | 175,000 | 215,000 |
| 031101- A033 | Utilities | | | 291,000 | 291,000 | 387,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 031101- A034 | Occupancy Costs | | | 800,000 | 800,000 | 824,000 |
| 031101- A036 | Motor Vehicles | | | 25,000 | 25,000 | 23,000 |
| 031101- A038 | Travel & Transportation | | | 1,000,000 | 1,000,000 | 1,028,000 |
| 031101- A039 | General | | | 330,000 | 330,000 | 440,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 602,000 | 602,000 | 374,000 |
| 031101- A092 | Computer Equipment | | | 201,000 | 201,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | 187,000 |
| 031101- A13 | Repairs and Maintenance | | | 180,000 | 180,000 | 258,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 20,000 | 20,000 | 24,000 |
| Total- BANKING COURT II SUKKAR | | | | 16,648,000 | 16,649,000 | 17,237,000 |
| SK0166 ACCOUNTABILITY COURT, SUKKUR | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,529,000 | 10,530,000 | 10,858,000 |
| 031101- A011 | Pay | 12 | 12 | 4,558,000 | 4,558,000 | 4,718,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,375,000) | (2,375,000) | (2,536,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,183,000) | (2,183,000) | (2,182,000) |
| 031101- A012 | Allowances | | | 5,971,000 | 5,972,000 | 6,140,000 |
| 031101- A012-1 | Regular Allowances | | | (5,560,000) | (5,561,000) | (5,605,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (411,000) | (411,000) | (535,000) |
| 031101- A03 | Operating Expenses | | | 3,460,000 | 3,460,000 | 3,695,000 |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 233,000 |
| 031101- A033 | Utilities | | | 525,000 | 525,000 | 490,000 |
| 031101- A034 | Occupancy Costs | | | 1,205,000 | 1,205,000 | 1,402,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | | DEMANDS FOR GRANTS | |
|---|---------------------------------------|------------------------------|---------|-------------|--|--------------------|-------------|
| | | No of Posts | | 2019-2020 | | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | | Revised | Budget |
| | | | | Estimate | | Estimate | Estimate |
| | | | | Rs | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 031101- A038 | Travel & Transportation | | | 770,000 | | 770,000 | 907,000 |
| 031101- A039 | General | | | 710,000 | | 710,000 | 663,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | | 53,000 | |
| 031101- A052 | Grants Domestic | | | 53,000 | | 53,000 | |
| 031101- A06 | Transfers | | | 1,000 | | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | | 1,000 | |
| 031101- A09 | Physical Assets | | | 310,000 | | 310,000 | 186,000 |
| 031101- A092 | Computer Equipment | | | 110,000 | | 110,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | | 100,000 | 93,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | | 100,000 | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 490,000 | | 490,000 | 457,000 |
| 031101- A130 | Transport | | | 180,000 | | 180,000 | 168,000 |
| 031101- A131 | Machinery and Equipment | | | 120,000 | | 120,000 | 112,000 |
| 031101- A132 | Furniture and Fixture | | | 60,000 | | 60,000 | 56,000 |
| 031101- A133 | Buildings and Structure | | | 50,000 | | 50,000 | 47,000 |
| 031101- A137 | Computer Equipment | | | 80,000 | | 80,000 | 74,000 |
| Total- | | ACCOUNTABILITY COURT, SUKKUR | | 14,845,000 | | 14,846,000 | 15,196,000 |
| 031101 | Total- | Courts/Justice | | 545,905,000 | | 545,922,000 | 585,494,000 |
| 0311 | Total- | Law Courts | | 545,905,000 | | 545,922,000 | 585,494,000 |
| 031 | Total- | Law Courts | | 545,905,000 | | 545,922,000 | 585,494,000 |
| 036 | Administration Of Public Order: | | | | | | |
| 0361 | Administration: | | | | | | |
| 036101 | Secretariat/Administration : | | | | | | |
| HD0055 ASSISTANT ATTORNEY GENERAL, HYDERABAD | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,548,000 | | 3,549,000 | 3,814,000 |
| 036101- A011 | Pay | 5 | 5 | 2,170,000 | | 2,170,000 | 2,312,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,475,000) | | (1,475,000) | (1,596,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (695,000) | | (695,000) | (716,000) |
| 036101- A012 | Allowances | | | 1,378,000 | | 1,379,000 | 1,502,000 |
| 036101- A012-1 | Regular Allowances | | | (1,253,000) | | (1,254,000) | (1,377,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (125,000) | | (125,000) | (125,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A03 | Operating Expenses | | | 370,000 | 370,000 | 344,000 |
| 036101- A032 | Communications | | | 106,000 | 106,000 | 98,000 |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 19,000 |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 93,000 |
| 036101- A039 | General | | | 144,000 | 144,000 | 134,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | ASSISTANT ATTORNEY GENERAL, HYDERABAD | | | 3,992,000 | 3,993,000 | 4,224,000 |
| HD0070 DEPUTY ATTORNEY GENERAL, HYDERABAD. | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,538,000 | 5,539,000 | 5,680,000 |
| 036101- A011 | Pay | 5 | 5 | 3,620,000 | 3,620,000 | 3,660,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,939,000) | (2,939,000) | (2,960,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (681,000) | (681,000) | (700,000) |
| 036101- A012 | Allowances | | | 1,918,000 | 1,919,000 | 2,020,000 |
| 036101- A012-1 | Regular Allowances | | | (1,738,000) | (1,739,000) | (1,870,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (180,000) | (180,000) | (150,000) |
| 036101- A03 | Operating Expenses | | | 569,000 | 569,000 | 517,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 121,000 |
| 036101- A033 | Utilities | | | 10,000 | 10,000 | 9,000 |
| 036101- A038 | Travel & Transportation | | | 201,000 | 201,000 | 177,000 |
| 036101- A039 | General | | | 228,000 | 228,000 | 210,000 |
| 036101- A09 | Physical Assets | | | 119,000 | 119,000 | 14,000 |
| 036101- A092 | Computer Equipment | | | 103,000 | 103,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 15,000 | 15,000 | 14,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | |
|--------------|-------------------------|--------|--------|--------|
| 036101- A131 | Machinery and Equipment | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | 40,000 | 40,000 | 37,000 |

**Total- DEPUTY ATTORNEY GENERAL,
HYDERABAD.**

6,326,000 6,327,000 6,304,000

HD0168 ASSISTANT ATTORNEY GENERAL-II, HYDERABAD

| | | | | | |
|--------------------|-----------------------------------|--------------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 3,341,000 | 3,342,000 | 3,354,000 |
| 036101- A011 | Pay | 5 5 | 2,004,000 | 2,004,000 | 1,859,000 |
| 036101- A011-1 | Pay of Officers | (2) (2) | (1,475,000) | (1,475,000) | (1,312,000) |
| 036101- A011-2 | Pay of Other Staff | (3) (3) | (529,000) | (529,000) | (547,000) |
| 036101- A012 | Allowances | | 1,337,000 | 1,338,000 | 1,495,000 |
| 036101- A012-1 | Regular Allowances | | (1,207,000) | (1,208,000) | (1,365,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (130,000) | (130,000) | (130,000) |
| 036101- A03 | Operating Expenses | | 324,000 | 324,000 | 286,000 |
| 036101- A032 | Communications | | 106,000 | 106,000 | 100,000 |
| 036101- A033 | Utilities | | 20,000 | 20,000 | 19,000 |
| 036101- A038 | Travel & Transportation | | 80,000 | 80,000 | 75,000 |
| 036101- A039 | General | | 118,000 | 118,000 | 92,000 |
| 036101- A09 | Physical Assets | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | 35,000 | 35,000 | 32,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 | 10,000 | 9,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 | 10,000 | 9,000 |
| 036101- A137 | Computer Equipment | | 15,000 | 15,000 | 14,000 |

**Total- ASSISTANT ATTORNEY GENERAL-II,
HYDERABAD**

3,704,000 3,705,000 3,672,000

HD0169 ASSISTANT ATTORNEY GENERAL-III, HYDERBAD

| | | | | | |
|--------------------|-----------------------------------|--------------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 3,715,000 | 3,716,000 | 3,872,000 |
| 036101- A011 | Pay | 5 5 | 2,306,000 | 2,306,000 | 2,353,000 |
| 036101- A011-1 | Pay of Officers | (2) (2) | (1,784,000) | (1,784,000) | (1,815,000) |
| 036101- A011-2 | Pay of Other Staff | (3) (3) | (522,000) | (522,000) | (538,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 036101- A012 | Allowances | | | 1,409,000 | 1,410,000 | 1,519,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,289,000) | (1,290,000) | (1,399,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (120,000) | (120,000) | (120,000) | |
| 036101- A03 | Operating Expenses | | | 371,000 | 371,000 | 315,000 | |
| 036101- A032 | Communications | | | 111,000 | 111,000 | 74,000 | |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 19,000 | |
| 036101- A038 | Travel & Transportation | | | 100,000 | 100,000 | 93,000 | |
| 036101- A039 | General | | | 140,000 | 140,000 | 129,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 60,000 | 60,000 | 56,000 | |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 20,000 | 20,000 | 18,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-III, HYDERBAD | | | 4,150,000 | 4,151,000 | 4,243,000 | |
| KA0234 DEPUTY ATTORNEY GENERAL-I, KARACHI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,050,000 | 5,051,000 | 4,819,000 | |
| 036101- A011 | Pay | 4 | 4 | 3,365,000 | 3,365,000 | 3,118,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,774,000) | (2,774,000) | (2,794,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (591,000) | (591,000) | (324,000) | |
| 036101- A012 | Allowances | | | 1,685,000 | 1,686,000 | 1,701,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,562,000) | (1,563,000) | (1,583,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (123,000) | (123,000) | (118,000) | |
| 036101- A03 | Operating Expenses | | | 686,000 | 686,000 | 567,000 | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 | |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 212,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 94,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 141,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 413,000 | 413,000 | | |
| 036101- A041 | Pension | | | 413,000 | 413,000 | | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 94,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | DEPUTY ATTORNEY GENERAL-I, KARACHI | | | 6,157,000 | 6,158,000 | 5,574,000 | |
| KA0235 ASSISTANT ATTORNEY GENERAL-I, KARACHI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,433,000 | 3,434,000 | 3,546,000 | |
| 036101- A011 | Pay | 5 | 4 | 2,144,000 | 2,144,000 | 2,158,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,628,000) | (1,628,000) | (1,630,000) | |
| 036101- A011-2 | Pay of Other Staff | (3) | (2) | (516,000) | (516,000) | (528,000) | |
| 036101- A012 | Allowances | | | 1,289,000 | 1,290,000 | 1,388,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,167,000) | (1,168,000) | (1,265,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (122,000) | (122,000) | (123,000) | |
| 036101- A03 | Operating Expenses | | | 564,000 | 564,000 | 507,000 | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 | |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 94,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | | |
| Total- | ASSISTANT ATTORNEY GENERAL-I, KARACHI | | | 4,005,000 | 4,006,000 | 4,147,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|-----------------------------------|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| KA0247 ASSISTANT ATTORNEY GENERAL-II, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,085,000 | 3,086,000 | 2,718,000 |
| 036101- A011 | Pay | 4 | 4 | 1,860,000 | 1,860,000 | 1,524,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (414,000) | (414,000) | (214,000) |
| 036101- A012 | Allowances | | | 1,225,000 | 1,226,000 | 1,194,000 |
| 036101- A012-1 | Regular Allowances | | | (1,123,000) | (1,124,000) | (1,108,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (102,000) | (102,000) | (86,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 391,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A04 | Employees Retirement Benefits | | | | | 277,000 |
| 036101- A041 | Pension | | | | | 277,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 94,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-II, KARACHI | | | | 3,553,000 | 3,554,000 | 3,480,000 |
| KA0249 DEPUTY ATTORNEY GENERAL-II KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,533,000 | 4,534,000 | 5,050,000 |
| 036101- A011 | Pay | 5 | 5 | 2,985,000 | 2,985,000 | 3,241,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,613,000) | (2,613,000) | (2,650,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (372,000) | (372,000) | (591,000) |
| 036101- A012 | Allowances | | | 1,548,000 | 1,549,000 | 1,809,000 |
| 036101- A012-1 | Regular Allowances | | | (1,457,000) | (1,458,000) | (1,627,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (91,000) | (91,000) | (182,000) |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A03 | Operating Expenses | | | 564,000 | 564,000 | 572,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 94,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 94,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | DEPUTY ATTORNEY GENERAL-II KARACHI | | | 5,105,000 | 5,106,000 | 5,810,000 |
| KA0267 DEPUTY ATTORNEY GENERAL-III KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,035,000 | 5,036,000 | 5,248,000 |
| 036101- A011 | Pay | 5 | 5 | 3,361,000 | 3,361,000 | 3,356,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,810,000) | (2,810,000) | (2,830,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (551,000) | (551,000) | (526,000) |
| 036101- A012 | Allowances | | | 1,674,000 | 1,675,000 | 1,892,000 |
| 036101- A012-1 | Regular Allowances | | | (1,552,000) | (1,553,000) | (1,710,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (122,000) | (122,000) | (182,000) |
| 036101- A03 | Operating Expenses | | | 735,000 | 735,000 | 688,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 326,000 |
| 036101- A038 | Travel & Transportation | | | 101,000 | 101,000 | 96,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A04 | Employees Retirement Benefits | | | 299,000 | 299,000 | |
| 036101- A041 | Pension | | | 299,000 | 299,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 94,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | DEPUTY ATTORNEY GENERAL-III | | | 6,077,000 | 6,078,000 | 6,124,000 |
| | KARACHI | | | | | |
| KA0281 ASSISTANT ATTORNEY GENERAL-III, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,993,000 | 3,994,000 | 4,226,000 |
| 036101- A011 | Pay | 4 | 4 | 2,487,000 | 2,487,000 | 2,635,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,085,000) | (2,085,000) | (2,224,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (402,000) | (402,000) | (411,000) |
| 036101- A012 | Allowances | | | 1,506,000 | 1,507,000 | 1,591,000 |
| 036101- A012-1 | Regular Allowances | | | (1,356,000) | (1,357,000) | (1,439,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (150,000) | (150,000) | (152,000) |
| 036101- A03 | Operating Expenses | | | 564,000 | 564,000 | 488,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III, | | | 4,565,000 | 4,566,000 | 4,810,000 |
| | KARACHI | | | | | |
| KA0282 DEPUTY ATTORNEY GENERAL - IV KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,308,000 | 5,309,000 | 5,858,000 |
| 036101- A011 | Pay | 5 | 5 | 3,506,000 | 3,506,000 | 3,727,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (3,156,000) | (3,156,000) | (3,177,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (350,000) | (350,000) | (550,000) |
| 036101- A012 | Allowances | | | 1,802,000 | 1,803,000 | 2,131,000 |
| 036101- A012-1 | Regular Allowances | | | (1,667,000) | (1,668,000) | (1,929,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (135,000) | (135,000) | (202,000) |
| 036101- A03 | Operating Expenses | | | 574,000 | 574,000 | 584,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 130,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 96,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 5,000 | 5,000 | 94,000 |
| 036101- A130 | Transport | | | 1,000 | 1,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | DEPUTY ATTORNEY GENERAL - IV KARACHI | | | 5,891,000 | 5,892,000 | 6,630,000 |
| KA0757 DEPUTY ATTORNEY GENERAL - V, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,615,000 | 4,616,000 | 4,638,000 |
| 036101- A011 | Pay | 4 | 4 | 3,022,000 | 3,022,000 | 3,049,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,646,000) | (2,646,000) | (2,661,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (376,000) | (376,000) | (388,000) |
| 036101- A012 | Allowances | | | 1,593,000 | 1,594,000 | 1,589,000 |
| 036101- A012-1 | Regular Allowances | | | (1,499,000) | (1,500,000) | (1,491,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (94,000) | (94,000) | (98,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 686,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 326,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 94,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 94,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | |
| Total- | DEPUTY ATTORNEY GENERAL - V, KARACHI | | | 5,083,000 | 5,084,000 | 5,512,000 |
| KA0758 ASSISTANT ATTORNEY GENERAL-IV, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,076,000 | 3,077,000 | 3,021,000 |
| 036101- A011 | Pay | 4 | 4 | 1,848,000 | 1,848,000 | 1,724,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (402,000) | (402,000) | (414,000) |
| 036101- A012 | Allowances | | | 1,228,000 | 1,229,000 | 1,297,000 |
| 036101- A012-1 | Regular Allowances | | | (1,132,000) | (1,133,000) | (1,199,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (96,000) | (96,000) | (98,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 428,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV, | | | 3,544,000 | 3,545,000 | 3,545,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| KARACHI | | | | | | | |
| KA0759 ASSISTANT ATTORNEY GENERAL-V, KARACHI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,950,000 | 2,951,000 | 2,749,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,751,000 | 1,751,000 | 1,544,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (305,000) | (305,000) | (234,000) | |
| 036101- A012 | Allowances | | | 1,199,000 | 1,200,000 | 1,205,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,110,000) | (1,111,000) | (1,117,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (89,000) | (89,000) | (88,000) | |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 295,000 | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 | |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-V, KARACHI | | | | 3,418,000 | 3,419,000 | 3,140,000 | |
| KA1060 ASSISTANT ATTORNEY GENERAL-VI, KARACHI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,258,000 | 3,259,000 | 3,320,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,925,000 | 1,925,000 | 1,957,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,647,000) | (1,647,000) | (1,667,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (278,000) | (278,000) | (290,000) | |
| 036101- A012 | Allowances | | | 1,333,000 | 1,334,000 | 1,363,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,230,000) | (1,231,000) | (1,257,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (103,000) | (103,000) | (106,000) | |
| 036101- A03 | Operating Expenses | | | 564,000 | 564,000 | 508,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 227,000 | 227,000 | 212,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 48,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 95,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 37,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 11,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VI, KARACHI | | | 3,830,000 | 3,831,000 | 3,923,000 |
| KA1061 ASSISTANT ATTORNEY GENERAL-VII, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,990,000 | 2,991,000 | 2,894,000 |
| 036101- A011 | Pay | 4 | 4 | 1,785,000 | 1,785,000 | 1,661,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (339,000) | (339,000) | (351,000) |
| 036101- A012 | Allowances | | | 1,205,000 | 1,206,000 | 1,233,000 |
| 036101- A012-1 | Regular Allowances | | | (1,113,000) | (1,114,000) | (1,140,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (92,000) | (92,000) | (93,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 410,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | | | |
|---------------|--|--|------------------|------------------|------------------|
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | 2,000 | 2,000 | 2,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VII, KARACHI | | 3,458,000 | 3,459,000 | 3,400,000 |

KA1062 ASSISTANT ATTORNEY GENERAL-VIII, KARACHI

| | | | | | |
|--------------------|---|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 2,912,000 | 2,913,000 | 3,236,000 |
| 036101- A011 | Pay | 5 5 | 1,724,000 | 1,724,000 | 1,782,000 |
| 036101- A011-1 | Pay of Officers | (2) (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (3) (3) | (278,000) | (278,000) | (472,000) |
| 036101- A012 | Allowances | | 1,188,000 | 1,189,000 | 1,454,000 |
| 036101- A012-1 | Regular Allowances | | (1,102,000) | (1,103,000) | (1,297,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (86,000) | (86,000) | (157,000) |
| 036101- A03 | Operating Expenses | | 460,000 | 460,000 | 410,000 |
| 036101- A032 | Communications | | 130,000 | 130,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | 4,000 | 4,000 | 95,000 |
| 036101- A131 | Machinery and Equipment | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | 1,000 | 1,000 | 37,000 |
| 036101- A137 | Computer Equipment | | 2,000 | 2,000 | 11,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VIII, KARACHI | | 3,380,000 | 3,381,000 | 3,741,000 |

KA1063 ASSISTANT ATTORNEY GENERAL-IX, KARACHI

| | | | | | |
|--------------------|-----------------------------------|---------|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | 2,903,000 | 2,904,000 | 2,709,000 |
| 036101- A011 | Pay | 5 4 | 1,715,000 | 1,715,000 | 1,516,000 |
| 036101- A011-1 | Pay of Officers | (2) (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (3) (2) | (269,000) | (269,000) | (206,000) |
| 036101- A012 | Allowances | | 1,188,000 | 1,189,000 | 1,193,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A012-1 | Regular Allowances | | | (1,102,000) | (1,103,000) | (1,107,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (86,000) | (86,000) | (86,000) |
| 036101- A03 | Operating Expenses | | | 338,000 | 338,000 | 295,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 036101- A041 | Pension | | | 1,000 | 1,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IX, KARACHI | | | 3,250,000 | 3,251,000 | 3,100,000 |

KA1064 ASSISTANT ATTORNEY GENERAL-X, KARACHI

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,922,000 | 2,923,000 | 2,796,000 |
| 036101- A011 | Pay | 4 | 4 | 1,734,000 | 1,734,000 | 1,600,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (288,000) | (288,000) | (290,000) |
| 036101- A012 | Allowances | | | 1,188,000 | 1,189,000 | 1,196,000 |
| 036101- A012-1 | Regular Allowances | | | (1,102,000) | (1,103,000) | (1,109,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (86,000) | (86,000) | (87,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 410,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-X, KARACHI | | | 3,390,000 | 3,391,000 | 3,302,000 |

KA1065 ASSISTANT ATTORNEY GENERAL-XI, KARACHI

| | | | | | | |
|--------------------|---|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,912,000 | 2,913,000 | 2,796,000 |
| 036101- A011 | Pay | 4 | 4 | 1,724,000 | 1,724,000 | 1,600,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (278,000) | (278,000) | (290,000) |
| 036101- A012 | Allowances | | | 1,188,000 | 1,189,000 | 1,196,000 |
| 036101- A012-1 | Regular Allowances | | | (1,102,000) | (1,103,000) | (1,109,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (86,000) | (86,000) | (87,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 410,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 102,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 97,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 3,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XI, KARACHI | | | 3,380,000 | 3,381,000 | 3,303,000 |

KA1066 ASSISTANT ATTORNEY GENERAL-XII, KARACHI

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,912,000 | 2,913,000 | 2,825,000 |
| 036101- A011 | Pay | 4 | 4 | 1,724,000 | 1,724,000 | 1,586,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (278,000) | (278,000) | (276,000) |
| 036101- A012 | Allowances | | | 1,188,000 | 1,189,000 | 1,239,000 |
| 036101- A012-1 | Regular Allowances | | | (1,102,000) | (1,103,000) | (1,153,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (86,000) | (86,000) | (86,000) |
| 036101- A03 | Operating Expenses | | | 460,000 | 460,000 | 391,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 123,000 | 123,000 | 115,000 |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XII, KARACHI | | | 3,380,000 | 3,381,000 | 3,312,000 |

KA1067 ASSISTANT ATTORNEY GENERAL-XIII, KARACHI

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 2,900,000 | 2,901,000 | 2,707,000 |
| 036101- A011 | Pay | 4 | 4 | 1,713,000 | 1,713,000 | 1,516,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (267,000) | (267,000) | (206,000) |
| 036101- A012 | Allowances | | | 1,187,000 | 1,188,000 | 1,191,000 |
| 036101- A012-1 | Regular Allowances | | | (1,101,000) | (1,102,000) | (1,105,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (86,000) | (86,000) | (86,000) |
| 036101- A03 | Operating Expenses | | | 338,000 | 338,000 | 276,000 |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 83,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 | |
| Total- ASSISTANT ATTORNEY GENERAL-XIII, KARACHI | | | | 3,246,000 | 3,247,000 | 3,079,000 | |
| KA1068 ASSISTANT ATTORNEY GENERAL-XIV, KARACHI | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,898,000 | 2,899,000 | 2,745,000 | |
| 036101- A011 | Pay | 4 | 4 | 1,717,000 | 1,717,000 | 1,509,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (271,000) | (271,000) | (199,000) | |
| 036101- A012 | Allowances | | | 1,181,000 | 1,182,000 | 1,236,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,095,000) | (1,096,000) | (1,150,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (86,000) | (86,000) | (86,000) | |
| 036101- A03 | Operating Expenses | | | 338,000 | 338,000 | 313,000 | |
| 036101- A032 | Communications | | | 130,000 | 130,000 | 120,000 | |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | | |
| 036101- A038 | Travel & Transportation | | | 52,000 | 52,000 | 47,000 | |
| 036101- A039 | General | | | 155,000 | 155,000 | 146,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | 96,000 | |
| 036101- A131 | Machinery and Equipment | | | 1,000 | 1,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 2,000 | 2,000 | 2,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,499,000 | 3,500,000 | |
| | (Charged) | | | 3,499,000 | 3,500,000 | |
| 036101- A011 | Pay | 8 | | 2,553,000 | 2,553,000 | |
| | (Charged) | | | 2,553,000 | 2,553,000 | |
| 036101- A011-1 | Pay of Officers | (3) | | (1,849,000) | (1,849,000) | |
| | (Charged) | | | 1,849,000 | 1,849,000 | |
| 036101- A011-2 | Pay of Other Staff | (5) | | (704,000) | (704,000) | |
| | (Charged) | | | 704,000 | 704,000 | |
| 036101- A012 | Allowances | | | 946,000 | 947,000 | |
| | (Charged) | | | 946,000 | 947,000 | |
| 036101- A012-1 | Regular Allowances | | | (893,000) | (894,000) | |
| | (Charged) | | | 893,000 | 894,000 | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (53,000) | (53,000) | |
| | (Charged) | | | 53,000 | 53,000 | |
| 036101- A03 | Operating Expenses | | | 555,000 | 555,000 | |
| | (Charged) | | | 555,000 | 555,000 | |
| 036101- A032 | Communications | | | 72,000 | 72,000 | |
| | (Charged) | | | 72,000 | 72,000 | |
| 036101- A033 | Utilities | | | 100,000 | 100,000 | |
| | (Charged) | | | 100,000 | 100,000 | |
| 036101- A034 | Occupancy Costs | | | 269,000 | 269,000 | |
| | (Charged) | | | 269,000 | 269,000 | |
| 036101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 036101- A038 | Travel & Transportation | | | 42,000 | 42,000 | |
| | (Charged) | | | 42,000 | 42,000 | |
| 036101- A039 | General | | | 71,000 | 71,000 | |
| | (Charged) | | | 71,000 | 71,000 | |
| 036101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A041 | Pension | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|-------------------------------------|-----------------|--------------------|------------------|
| | | No of Posts | 2019-2020 | 2019-2020 |
| | | 2019-20 2020-21 | Budget | Revised |
| | | | Estimate | Estimate |
| | | | Rs | Rs |
| | | | | 2020-2021 |
| | | | | Budget |
| | | | | Estimate |
| | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| | (Charged) | | 3,000 | 3,000 |
| 036101- A052 | Grants Domestic | | 3,000 | 3,000 |
| | (Charged) | | 3,000 | 3,000 |
| 036101- A06 | Transfers | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A063 | Entertainment & Gifts | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A09 | Physical Assets | | 6,000 | 6,000 |
| | (Charged) | | 6,000 | 6,000 |
| 036101- A092 | Computer Equipment | | 3,000 | 3,000 |
| | (Charged) | | 3,000 | 3,000 |
| 036101- A095 | Purchase of Transport | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A13 | Repairs and Maintenance | | 34,000 | 34,000 |
| | (Charged) | | 34,000 | 34,000 |
| 036101- A130 | Transport | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 | 10,000 |
| | (Charged) | | 10,000 | 10,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 | 10,000 |
| | (Charged) | | 10,000 | 10,000 |
| 036101- A133 | Buildings and Structure | | 1,000 | 1,000 |
| | (Charged) | | 1,000 | 1,000 |
| 036101- A137 | Computer Equipment | | 12,000 | 12,000 |
| | (Charged) | | 12,000 | 12,000 |
| Total- | FEDERAL OMBUDSMAN | | 4,100,000 | 4,101,000 |
| | SECRETARIATE-REGIONAL OFFICE | | | |
| | FOR PROTECTION AGAINST | | | |
| | HARASSMENT OF WOMEN AT | | | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| WORKPLACE | | | | | | | |
| LA0022 DEPUTY ATTORNEY GENERAL-I, LARKANA | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,781,000 | 4,782,000 | 4,917,000 | |
| 036101- A011 | Pay | 4 | 4 | 3,129,000 | 3,129,000 | 3,162,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,810,000) | (2,810,000) | (2,830,000) | |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (319,000) | (319,000) | (332,000) | |
| 036101- A012 | Allowances | | | 1,652,000 | 1,653,000 | 1,755,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,527,000) | (1,528,000) | (1,610,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (125,000) | (125,000) | (145,000) | |
| 036101- A03 | Operating Expenses | | | 677,000 | 677,000 | 654,000 | |
| 036101- A032 | Communications | | | 165,000 | 165,000 | 148,000 | |
| 036101- A033 | Utilities | | | 131,000 | 131,000 | 121,000 | |
| 036101- A038 | Travel & Transportation | | | 181,000 | 181,000 | 226,000 | |
| 036101- A039 | General | | | 200,000 | 200,000 | 159,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 | |
| 036101- A13 | Repairs and Maintenance | | | 110,000 | 110,000 | 57,000 | |
| 036101- A131 | Machinery and Equipment | | | 40,000 | 40,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 19,000 | |
| Total- DEPUTY ATTORNEY GENERAL-I, LARKANA | | | | 5,572,000 | 5,573,000 | 5,722,000 | |
| LA0023 ASSISTANT ATTORNEY GENERAL-I, LARKANA | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,551,000 | 3,552,000 | 3,705,000 | |
| 036101- A011 | Pay | 5 | 5 | 2,155,000 | 2,155,000 | 2,193,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,610,000) | (1,610,000) | (1,630,000) | |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (545,000) | (545,000) | (563,000) | |
| 036101- A012 | Allowances | | | 1,396,000 | 1,397,000 | 1,512,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,235,000) | (1,236,000) | (1,342,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (161,000) | (161,000) | (170,000) | |
| 036101- A03 | Operating Expenses | | | 624,000 | 624,000 | 640,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|-------------|--------------------|-------------|--|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 036101- A032 | Communications | | | 122,000 | 122,000 | 83,000 | |
| 036101- A033 | Utilities | | | 131,000 | 131,000 | 131,000 | |
| 036101- A038 | Travel & Transportation | | | 181,000 | 181,000 | 196,000 | |
| 036101- A039 | General | | | 190,000 | 190,000 | 230,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 140,000 | 140,000 | 132,000 | |
| 036101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 | |
| 036101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 38,000 | |
| Total- | ASSISTANT ATTORNEY GENERAL-I, LARKANA | | | 4,319,000 | 4,320,000 | 4,477,000 | |
| SK0020 DEPUTY ATTORNEY GENERAL SUKKAR | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,174,000 | 5,175,000 | 5,181,000 | |
| 036101- A011 | Pay | 5 | 5 | 3,396,000 | 3,396,000 | 3,298,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,646,000) | (2,646,000) | (2,548,000) | |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (750,000) | (750,000) | (750,000) | |
| 036101- A012 | Allowances | | | 1,778,000 | 1,779,000 | 1,883,000 | |
| 036101- A012-1 | Regular Allowances | | | (1,686,000) | (1,687,000) | (1,773,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (92,000) | (92,000) | (110,000) | |
| 036101- A03 | Operating Expenses | | | 510,000 | 510,000 | 495,000 | |
| 036101- A032 | Communications | | | 139,000 | 139,000 | 130,000 | |
| 036101- A038 | Travel & Transportation | | | 151,000 | 151,000 | 140,000 | |
| 036101- A039 | General | | | 220,000 | 220,000 | 225,000 | |
| 036101- A09 | Physical Assets | | | 170,000 | 170,000 | | |
| 036101- A092 | Computer Equipment | | | 70,000 | 70,000 | | |
| 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 | | | 100,000 | 100,000 | 93,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL SUKKAR | | | 5,954,000 | 5,955,000 | 5,769,000 |
| SK0044 ASSISTANT ATTORNEY GENERAL-I, SUKKUR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,348,000 | 3,349,000 | 4,029,000 |
| 036101- A011 | Pay | 5 | 5 | 2,027,000 | 2,027,000 | 2,340,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,740,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (581,000) | (581,000) | (600,000) |
| 036101- A012 | Allowances | | | 1,321,000 | 1,322,000 | 1,689,000 |
| 036101- A012-1 | Regular Allowances | | | (1,206,000) | (1,207,000) | (1,509,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (115,000) | (115,000) | (180,000) |
| 036101- A03 | Operating Expenses | | | 515,000 | 515,000 | 468,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 122,000 |
| 036101- A038 | Travel & Transportation | | | 160,000 | 160,000 | 187,000 |
| 036101- A039 | General | | | 215,000 | 215,000 | 159,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I, SUKKUR | | | 3,967,000 | 3,968,000 | 4,590,000 |
| SK0045 DEPUTY ATTORNEY GENERAL - II, SUKKUR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,688,000 | 4,689,000 | 5,089,000 |
| 036101- A011 | Pay | 4 | 4 | 3,022,000 | 3,022,000 | 3,237,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,646,000) | (2,646,000) | (2,850,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (376,000) | (376,000) | (387,000) |
| 036101- A012 | Allowances | | | 1,666,000 | 1,667,000 | 1,852,000 |
| 036101- A012-1 | Regular Allowances | | | (1,501,000) | (1,502,000) | (1,632,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (165,000) | (165,000) | (220,000) |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|--------------------------------------|-------------|---------|---------------------------------------|--|---------------------------------------|--|
| | | No of Posts | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs | |
| | | 2019-20 | 2020-21 | | | | |
| | | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | | |
| 036101- A03 | Operating Expenses | | | 530,000 | 530,000 | 681,000 | |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 149,000 | |
| 036101- A038 | Travel & Transportation | | | 160,000 | 160,000 | 205,000 | |
| 036101- A039 | General | | | 230,000 | 230,000 | 327,000 | |
| 036101- A09 | Physical Assets | | | 160,000 | 160,000 | 94,000 | |
| 036101- A092 | Computer Equipment | | | 60,000 | 60,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 57,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 19,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 19,000 | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 19,000 | |
| Total- | DEPUTY ATTORNEY GENERAL - II, SUKKUR | | | 5,478,000 | 5,479,000 | 5,921,000 | |
| SK0156 ASSISTANT ATTORNEY GENERAL-II, SUKKUR | | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,197,000 | 2,198,000 | 2,564,000 | |
| 036101- A011 | Pay | 5 | 5 | 1,306,000 | 1,306,000 | 1,373,000 | |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (746,000) | (746,000) | (710,000) | |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (560,000) | (560,000) | (663,000) | |
| 036101- A012 | Allowances | | | 891,000 | 892,000 | 1,191,000 | |
| 036101- A012-1 | Regular Allowances | | | (800,000) | (801,000) | (1,041,000) | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (91,000) | (91,000) | (150,000) | |
| 036101- A03 | Operating Expenses | | | 491,000 | 491,000 | 402,000 | |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 93,000 | |
| 036101- A038 | Travel & Transportation | | | 151,000 | 151,000 | 140,000 | |
| 036101- A039 | General | | | 200,000 | 200,000 | 169,000 | |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | | |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 | |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, SUKKUR | | | 2,792,000 | 2,793,000 | 3,059,000 |
| SK0157 ASSISTANT ATTORNEY GENERAL-III, SUKKUR | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,245,000 | 2,246,000 | 2,491,000 |
| 036101- A011 | Pay | 5 | 5 | 1,297,000 | 1,297,000 | 1,346,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (746,000) | (746,000) | (710,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (551,000) | (551,000) | (636,000) |
| 036101- A012 | Allowances | | | 948,000 | 949,000 | 1,145,000 |
| 036101- A012-1 | Regular Allowances | | | (813,000) | (814,000) | (1,025,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (135,000) | (135,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 530,000 | 530,000 | 326,000 |
| 036101- A032 | Communications | | | 135,000 | 135,000 | 93,000 |
| 036101- A038 | Travel & Transportation | | | 180,000 | 180,000 | 93,000 |
| 036101- A039 | General | | | 215,000 | 215,000 | 140,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 036101- A13 | Repairs and Maintenance | | | 90,000 | 90,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III, SUKKUR | | | 2,869,000 | 2,870,000 | 2,910,000 |
| 036101 | Total- Secretariat/Administration | | | 145,371,000 | 145,403,000 | 139,745,000 |
| 0361 | Total- Administration | | | 145,371,000 | 145,403,000 | 139,745,000 |
| 036 | Total- Administration Of Public Order | | | 145,371,000 | 145,403,000 | 139,745,000 |
| 03 | Total- Public Order And Safety Affairs | | | 691,276,000 | 691,325,000 | 725,239,000 |

04 Economic Affairs:**041 General Economic,Commercial & Labour Affairs:****0412 Commercial Affairs:****041208 Regulation of Insurance :****KA0238 INSURANCE APPELLATE TRIBUNAL, KARACHI**

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 041208- A01 | Employees Related Expenses | | | 6,846,000 | 6,847,000 | 6,189,000 |
| 041208- A011 | Pay | 10 | 10 | 3,149,000 | 3,149,000 | 2,453,000 |
| 041208- A011-1 | Pay of Officers | (4) | (4) | (1,207,000) | (1,207,000) | (1,087,000) |
| 041208- A011-2 | Pay of Other Staff | (6) | (6) | (1,942,000) | (1,942,000) | (1,366,000) |
| 041208- A012 | Allowances | | | 3,697,000 | 3,698,000 | 3,736,000 |
| 041208- A012-1 | Regular Allowances | | | (3,684,000) | (3,685,000) | (3,724,000) |
| 041208- A012-2 | Other Allowances (Excluding TA) | | | (13,000) | (13,000) | (12,000) |
| 041208- A03 | Operating Expenses | | | 1,275,000 | 1,275,000 | 1,189,000 |
| 041208- A032 | Communications | | | 28,000 | 28,000 | 25,000 |
| 041208- A033 | Utilities | | | 86,000 | 86,000 | 80,000 |
| 041208- A034 | Occupancy Costs | | | 992,000 | 992,000 | 927,000 |
| 041208- A038 | Travel & Transportation | | | 147,000 | 147,000 | 136,000 |
| 041208- A039 | General | | | 22,000 | 22,000 | 21,000 |
| 041208- A04 | Employees Retirement Benefits | | | 437,000 | 437,000 | 436,000 |
| 041208- A041 | Pension | | | 437,000 | 437,000 | 436,000 |
| 041208- A06 | Transfers | | | 1,000 | 1,000 | |
| 041208- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 041208- A09 | Physical Assets | | | 53,000 | 53,000 | 37,000 |
| 041208- A092 | Computer Equipment | | | 12,000 | 12,000 | |
| 041208- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 041208- A096 | Purchase of Plant and Machinery | | | 10,000 | 10,000 | 9,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 041208- A13 | Repairs and Maintenance | | | 45,000 | 45,000 | 42,000 |
| 041208- A130 | Transport | | | 30,000 | 30,000 | 28,000 |
| 041208- A131 | Machinery and Equipment | | | 5,000 | 5,000 | 5,000 |
| 041208- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 041208- A137 | Computer Equipment | | | 9,000 | 9,000 | 9,000 |
| Total- | INSURANCE APPELLATE TRIBUNAL, KARACHI | | | 8,657,000 | 8,658,000 | 7,893,000 |
| KA1274 FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI | | | | | | |
| 041208- A01 | Employees Related Expenses | | | 36,114,000 | 36,114,000 | 40,288,000 |
| | (Charged) | | | 36,114,000 | 36,114,000 | 40,288,000 |
| 041208- A011 | Pay | 29 | 29 | 24,655,000 | 24,655,000 | 24,327,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| | (Charged) | | | 24,655,000 | 24,655,000 | 24,327,000 |
| 041208- A011-1 | Pay of Officers | (7) | (7) | (23,436,000) | (23,436,000) | (18,967,000) |
| | (Charged) | | | 23,436,000 | 23,436,000 | 18,967,000 |
| 041208- A011-2 | Pay of Other Staff | (22) | (22) | (1,219,000) | (1,219,000) | (5,360,000) |
| | (Charged) | | | 1,219,000 | 1,219,000 | 5,360,000 |
| 041208- A012 | Allowances | | | 11,459,000 | 11,459,000 | 15,961,000 |
| | (Charged) | | | 11,459,000 | 11,459,000 | 15,961,000 |
| 041208- A012-1 | Regular Allowances | | | (7,958,000) | (7,958,000) | (8,961,000) |
| | (Charged) | | | 7,958,000 | 7,958,000 | 8,961,000 |
| 041208- A012-2 | Other Allowances (Excluding TA) | | | (3,501,000) | (3,501,000) | (7,000,000) |
| | (Charged) | | | 3,501,000 | 3,501,000 | 7,000,000 |
| 041208- A03 | Operating Expenses | | | 9,065,000 | 9,065,000 | 12,466,000 |
| | (Charged) | | | 9,065,000 | 9,065,000 | 12,466,000 |
| 041208- A031 | Fees | | | 350,000 | 350,000 | 327,000 |
| | (Charged) | | | 350,000 | 350,000 | 327,000 |
| 041208- A032 | Communications | | | 798,000 | 798,000 | 2,244,000 |
| | (Charged) | | | 798,000 | 798,000 | 2,244,000 |
| 041208- A033 | Utilities | | | 583,000 | 583,000 | 1,363,000 |
| | (Charged) | | | 583,000 | 583,000 | 1,363,000 |
| 041208- A034 | Occupancy Costs | | | 3,702,000 | 3,702,000 | 4,210,000 |
| | (Charged) | | | 3,702,000 | 3,702,000 | 4,210,000 |
| 041208- A036 | Motor Vehicles | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 041208- A038 | Travel & Transportation | | | 1,706,000 | 1,706,000 | 2,056,000 |
| | (Charged) | | | 1,706,000 | 1,706,000 | 2,056,000 |
| 041208- A039 | General | | | 1,924,000 | 1,924,000 | 2,266,000 |
| | (Charged) | | | 1,924,000 | 1,924,000 | 2,266,000 |
| 041208- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 041208- A041 | Pension | | | 2,000 | 2,000 | |
| | (Charged) | | | 2,000 | 2,000 | |
| 041208- A06 | Transfers | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 041208- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| | (Charged) | | 1,000 | 1,000 | |
| 041208- A09 | Physical Assets | | 844,000 | 844,000 | 374,000 |
| | (Charged) | | 844,000 | 844,000 | 374,000 |
| 041208- A092 | Computer Equipment | | 444,000 | 444,000 | |
| | (Charged) | | 444,000 | 444,000 | |
| 041208- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| | (Charged) | | 1,000 | 1,000 | |
| 041208- A096 | Purchase of Plant and Machinery | | 199,000 | 199,000 | 187,000 |
| | (Charged) | | 199,000 | 199,000 | 187,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | 200,000 | 200,000 | 187,000 |
| | (Charged) | | 200,000 | 200,000 | 187,000 |
| 041208- A13 | Repairs and Maintenance | | 1,000,000 | 1,000,000 | 1,173,000 |
| | (Charged) | | 1,000,000 | 1,000,000 | 1,173,000 |
| 041208- A130 | Transport | | 298,000 | 298,000 | 502,000 |
| | (Charged) | | 298,000 | 298,000 | 502,000 |
| 041208- A131 | Machinery and Equipment | | 298,000 | 298,000 | 279,000 |
| | (Charged) | | 298,000 | 298,000 | 279,000 |
| 041208- A132 | Furniture and Fixture | | 98,000 | 98,000 | 93,000 |
| | (Charged) | | 98,000 | 98,000 | 93,000 |
| 041208- A133 | Buildings and Structure | | 199,000 | 199,000 | 187,000 |
| | (Charged) | | 199,000 | 199,000 | 187,000 |
| 041208- A137 | Computer Equipment | | 107,000 | 107,000 | 112,000 |
| | (Charged) | | 107,000 | 107,000 | 112,000 |
| Total- | FEDERAL INSURANCE OMBDUSMAN SECRETARIAT, KARACHI | | 47,026,000 | 47,026,000 | 54,301,000 |
| 041208 | Total- REGULATION OF INSURANCE | | 55,683,000 | 55,684,000 | 62,194,000 |
| 0412 | Total- Commercial Affairs | | 55,683,000 | 55,684,000 | 62,194,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | 55,683,000 | 55,684,000 | 62,194,000 |
| 04 | Total- Economic Affairs | | 55,683,000 | 55,684,000 | 62,194,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 950,701,000 | 950,761,000 | 983,322,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|---------|-----------|--------------------|-----------|
| No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| SUB-OFFICE, KARACHI | | | | |
|---------------------|--|-------------|-------------|-------------|
| (Charged) | | 178,431,000 | 178,432,000 | 191,587,000 |
| (Voted) | | 772,270,000 | 772,329,000 | 791,735,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | | | | |
| QA3954 | CUSTOM APPLATE TRIBUNAL QUETTA | | | | | |
| 011205- A01 | Employees Related Expenses | | | 5,819,000 | 5,820,000 | 5,001,000 |
| 011205- A011 | Pay | 22 | 22 | 2,813,000 | 2,813,000 | 2,787,000 |
| 011205- A011-1 | Pay of Officers | (7) | (7) | (1,636,000) | (1,636,000) | (1,110,000) |
| 011205- A011-2 | Pay of Other Staff | (15) | (15) | (1,177,000) | (1,177,000) | (1,677,000) |
| 011205- A012 | Allowances | | | 3,006,000 | 3,007,000 | 2,214,000 |
| 011205- A012-1 | Regular Allowances | | | (2,796,000) | (2,797,000) | (2,014,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (210,000) | (210,000) | (200,000) |
| 011205- A03 | Operating Expenses | | | 1,893,000 | 1,893,000 | 1,353,000 |
| 011205- A032 | Communications | | | 250,000 | 250,000 | 120,000 |
| 011205- A033 | Utilities | | | 341,000 | 341,000 | 279,000 |
| 011205- A034 | Occupancy Costs | | | 402,000 | 402,000 | 264,000 |
| 011205- A036 | Motor Vehicles | | | 50,000 | 50,000 | 19,000 |
| 011205- A038 | Travel & Transportation | | | 400,000 | 400,000 | 336,000 |
| 011205- A039 | General | | | 450,000 | 450,000 | 335,000 |
| 011205- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 011205- A041 | Pension | | | 2,000 | 2,000 | |
| 011205- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 011205- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 011205- A06 | Transfers | | | 1,000 | 1,000 | |
| 011205- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011205- A09 | Physical Assets | | | 252,000 | 252,000 | 467,000 |
| 011205- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 011205- A095 | Purchase of Transport | | | 1,000 | 1,000 | 187,000 |
| 011205- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 187,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 011205- A13 | Repairs and Maintenance | | | 153,000 | 153,000 | 158,000 |
| 011205- A130 | Transport | | | 50,000 | 50,000 | 47,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 011205- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 011205- A132 | Furniture and Fixture | | | 1,000 | 1,000 | 9,000 |
| 011205- A133 | Buildings and Structure | | | 1,000 | 1,000 | 9,000 |
| 011205- A137 | Computer Equipment | | | 51,000 | 51,000 | 46,000 |
| Total- | CUSTOM APPLATE TRIBUNAL QUETTA | | | 8,124,000 | 8,125,000 | 6,979,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | | 8,124,000 | 8,125,000 | 6,979,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 8,124,000 | 8,125,000 | 6,979,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | | 8,124,000 | 8,125,000 | 6,979,000 |
| 01 | Total- General Public Service | | | 8,124,000 | 8,125,000 | 6,979,000 |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | Courts/Justice : | | | | | |
| QA0078 | BANKING COURT QUETTA | | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,987,000 | 11,988,000 | 13,569,000 |
| 031101- A011 | Pay | 18 | 18 | 5,986,000 | 5,986,000 | 6,420,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,431,000) | (2,431,000) | (2,866,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (15) | (3,555,000) | (3,555,000) | (3,554,000) |
| 031101- A012 | Allowances | | | 6,001,000 | 6,002,000 | 7,149,000 |
| 031101- A012-1 | Regular Allowances | | | (5,140,000) | (5,141,000) | (6,284,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (861,000) | (861,000) | (865,000) |
| 031101- A03 | Operating Expenses | | | 5,010,000 | 5,010,000 | 4,807,000 |
| 031101- A032 | Communications | | | 381,000 | 381,000 | 355,000 |
| 031101- A033 | Utilities | | | 100,000 | 100,000 | 145,000 |
| 031101- A034 | Occupancy Costs | | | 2,320,000 | 2,320,000 | 2,167,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 1,798,000 | 1,798,000 | 1,715,000 |
| 031101- A039 | General | | | 410,000 | 410,000 | 425,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | 2,600,000 |
| 031101- A052 | Grants Domestic | | | 5,000 | 5,000 | 2,600,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 431,000 | 431,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 130,000 | 130,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 460,000 | 460,000 | 428,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 10,000 | 10,000 | 9,000 |
| 031101- A137 | Computer Equipment | | | 100,000 | 100,000 | 93,000 |
| Total- BANKING COURT QUETTA | | | | 17,896,000 | 17,897,000 | 21,684,000 |
| QA0079 DRUG COURT QUETTA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 7,767,000 | 7,768,000 | 9,341,000 |
| 031101- A011 | Pay | 15 | 15 | 4,317,000 | 4,317,000 | 4,391,000 |
| 031101- A011-1 | Pay of Officers | (4) | (4) | (2,184,000) | (2,184,000) | (2,190,000) |
| 031101- A011-2 | Pay of Other Staff | (11) | (11) | (2,133,000) | (2,133,000) | (2,201,000) |
| 031101- A012 | Allowances | | | 3,450,000 | 3,451,000 | 4,950,000 |
| 031101- A012-1 | Regular Allowances | | | (3,079,000) | (3,080,000) | (4,560,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (371,000) | (371,000) | (390,000) |
| 031101- A03 | Operating Expenses | | | 3,382,000 | 3,382,000 | 2,666,000 |
| 031101- A032 | Communications | | | 340,000 | 340,000 | 294,000 |
| 031101- A033 | Utilities | | | 371,000 | 371,000 | 363,000 |
| 031101- A034 | Occupancy Costs | | | 621,000 | 621,000 | 388,000 |
| 031101- A036 | Motor Vehicles | | | 50,000 | 50,000 | 47,000 |
| 031101- A038 | Travel & Transportation | | | 800,000 | 800,000 | 677,000 |
| 031101- A039 | General | | | 1,200,000 | 1,200,000 | 897,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 352,000 | 352,000 | 280,000 |
| 031101- A092 | Computer Equipment | | | 151,000 | 151,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 231,000 | 231,000 | 279,000 |
| 031101- A130 | Transport | | | 100,000 | 100,000 | 93,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 47,000 |
| 031101- A132 | Furniture and Fixture | | | 10,000 | 10,000 | 9,000 |
| 031101- A133 | Buildings and Structure | | | 10,000 | 10,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 61,000 | 61,000 | 37,000 |
| Total- DRUG COURT QUETTA | | | | 11,739,000 | 11,740,000 | 12,566,000 |
| QA0080 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,660,000 | 8,661,000 | 10,338,000 |
| 031101- A011 | Pay | 13 | 13 | 4,370,000 | 4,370,000 | 4,244,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,305,000) | (2,305,000) | (2,126,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (10) | (2,065,000) | (2,065,000) | (2,118,000) |
| 031101- A012 | Allowances | | | 4,290,000 | 4,291,000 | 6,094,000 |
| 031101- A012-1 | Regular Allowances | | | (3,849,000) | (3,850,000) | (5,654,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (441,000) | (441,000) | (440,000) |
| 031101- A03 | Operating Expenses | | | 3,138,000 | 3,138,000 | 3,361,000 |
| 031101- A032 | Communications | | | 185,000 | 185,000 | 172,000 |
| 031101- A033 | Utilities | | | 405,000 | 405,000 | 378,000 |
| 031101- A034 | Occupancy Costs | | | 1,543,000 | 1,543,000 | 1,447,000 |
| 031101- A038 | Travel & Transportation | | | 600,000 | 600,000 | 841,000 |
| 031101- A039 | General | | | 405,000 | 405,000 | 523,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 356,000 | 356,000 | 233,000 |

| NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION | | | | | DEMANDS FOR GRANTS | | |
|---|---|-------------|---------|-------------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | | | Estimate | Estimate | Estimate | |
| | | | | Rs | Rs | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | |
| 031101- A092 | Computer Equipment | | | 106,000 | 106,000 | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 | 150,000 | | 140,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | | 93,000 |
| 031101- A13 | Repairs and Maintenance | | | 430,000 | 430,000 | | 522,000 |
| 031101- A130 | Transport | | | 180,000 | 180,000 | | 168,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | | 93,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | | 93,000 |
| 031101- A137 | Computer Equipment | | | 50,000 | 50,000 | | 75,000 |
| Total- | SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES), QUETTA | | | 12,585,000 | 12,586,000 | | 14,454,000 |
| QA0081 ACCOUNTABILITY COURT-I, QUETTA | | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,539,000 | 8,540,000 | | 10,353,000 |
| 031101- A011 | Pay | 12 | 12 | 4,281,000 | 4,281,000 | | 4,590,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,110,000) | (2,110,000) | | (2,355,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,171,000) | (2,171,000) | | (2,235,000) |
| 031101- A012 | Allowances | | | 4,258,000 | 4,259,000 | | 5,763,000 |
| 031101- A012-1 | Regular Allowances | | | (3,708,000) | (3,709,000) | | (5,213,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (550,000) | (550,000) | | (550,000) |
| 031101- A03 | Operating Expenses | | | 3,263,000 | 3,263,000 | | 3,401,000 |
| 031101- A032 | Communications | | | 260,000 | 260,000 | | 252,000 |
| 031101- A033 | Utilities | | | 450,000 | 450,000 | | 420,000 |
| 031101- A034 | Occupancy Costs | | | 1,252,000 | 1,252,000 | | 1,169,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | | |
| 031101- A038 | Travel & Transportation | | | 750,000 | 750,000 | | 934,000 |
| 031101- A039 | General | | | 550,000 | 550,000 | | 626,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | | |
| 031101- A09 | Physical Assets | | | 501,000 | 501,000 | | 327,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 480,000 | 480,000 | 448,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 80,000 | 80,000 | 75,000 |
| Total- ACCOUNTABILITY COURT-I, QUETTA | | | | 12,789,000 | 12,790,000 | 14,529,000 |
| QA0082 ACCOUNTABILITY COURT-II, QUETTA | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 8,454,000 | 8,455,000 | 10,123,000 |
| 031101- A011 | Pay | 12 | 12 | 4,175,000 | 4,175,000 | 4,499,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3) | (2,110,000) | (2,110,000) | (2,367,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (9) | (2,065,000) | (2,065,000) | (2,132,000) |
| 031101- A012 | Allowances | | | 4,279,000 | 4,280,000 | 5,624,000 |
| 031101- A012-1 | Regular Allowances | | | (3,829,000) | (3,830,000) | (5,174,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (450,000) | (450,000) | (450,000) |
| 031101- A03 | Operating Expenses | | | 2,614,000 | 2,614,000 | 3,055,000 |
| 031101- A032 | Communications | | | 250,000 | 250,000 | 243,000 |
| 031101- A033 | Utilities | | | 451,000 | 451,000 | 420,000 |
| 031101- A034 | Occupancy Costs | | | 702,000 | 702,000 | 795,000 |
| 031101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 031101- A038 | Travel & Transportation | | | 650,000 | 650,000 | 934,000 |
| 031101- A039 | General | | | 560,000 | 560,000 | 663,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 031101- A041 | Pension | | | 1,000 | 1,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 031101- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 501,000 | 501,000 | 327,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 031101- A092 | Computer Equipment | | | 150,000 | 150,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 | 200,000 | 187,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 140,000 |
| 031101- A13 | Repairs and Maintenance | | | 500,000 | 500,000 | 466,000 |
| 031101- A130 | Transport | | | 150,000 | 150,000 | 140,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 | 100,000 | 93,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 | 100,000 | 93,000 |
| 031101- A137 | Computer Equipment | | | 100,000 | 100,000 | 93,000 |
| Total- | ACCOUNTABILITY COURT-II, QUETTA | | | 12,075,000 | 12,076,000 | 13,971,000 |
| 031101 | Total- Courts/Justice | | | 67,084,000 | 67,089,000 | 77,204,000 |
| 0311 | Total- Law Courts | | | 67,084,000 | 67,089,000 | 77,204,000 |
| 031 | Total- Law Courts | | | 67,084,000 | 67,089,000 | 77,204,000 |

036 Administration Of Public Order:**0361 Administration:****036101 Secretariat/Administration :****QA0077 ASSISTANT ATTORNEY GENERAL-I, QUETTA**

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 3,347,000 | 3,348,000 | 3,419,000 |
| 036101- A011 | Pay | 5 | 5 | 2,103,000 | 2,103,000 | 1,958,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,413,000) | (1,413,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (3) | (690,000) | (690,000) | (648,000) |
| 036101- A012 | Allowances | | | 1,244,000 | 1,245,000 | 1,461,000 |
| 036101- A012-1 | Regular Allowances | | | (1,101,000) | (1,102,000) | (1,236,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (143,000) | (143,000) | (225,000) |
| 036101- A03 | Operating Expenses | | | 793,000 | 793,000 | 856,000 |
| 036101- A032 | Communications | | | 126,000 | 126,000 | 108,000 |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 38,000 |
| 036101- A034 | Occupancy Costs | | | 429,000 | 429,000 | 402,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 93,000 |
| 036101- A039 | General | | | 156,000 | 156,000 | 215,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,123,000 | 3,124,000 | 3,312,000 |
| 036101- A011 | Pay | 4 | 4 | 1,955,000 | 1,955,000 | 2,019,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,592,000) | (1,592,000) | (1,643,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (363,000) | (363,000) | (376,000) |
| 036101- A012 | Allowances | | | 1,168,000 | 1,169,000 | 1,293,000 |
| 036101- A012-1 | Regular Allowances | | | (1,038,000) | (1,039,000) | (1,108,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (130,000) | (130,000) | (185,000) |
| 036101- A03 | Operating Expenses | | | 722,000 | 722,000 | 787,000 |
| 036101- A032 | Communications | | | 125,000 | 125,000 | 109,000 |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 38,000 |
| 036101- A034 | Occupancy Costs | | | 349,000 | 349,000 | 378,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 65,000 |
| 036101- A039 | General | | | 166,000 | 166,000 | 197,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II, QUETTA | | | 3,949,000 | 3,950,000 | 4,286,000 |

QA0309 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA

| | | | | | | |
|--------------------|-----------------------------------|-----|-----|------------------|------------------|------------------|
| 036101- A01 | Employees Related Expenses | | | 4,640,000 | 4,641,000 | 4,842,000 |
| 036101- A011 | Pay | 4 | 4 | 3,078,000 | 3,078,000 | 3,106,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,774,000) | (2,774,000) | (2,794,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (304,000) | (304,000) | (312,000) |
| 036101- A012 | Allowances | | | 1,562,000 | 1,563,000 | 1,736,000 |
| 036101- A012-1 | Regular Allowances | | | (1,437,000) | (1,438,000) | (1,556,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (125,000) | (125,000) | (180,000) |
| 036101- A03 | Operating Expenses | | | 642,000 | 642,000 | 810,000 |
| 036101- A032 | Communications | | | 125,000 | 125,000 | 135,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|------------------|------------------|------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 38,000 |
| 036101- A034 | Occupancy Costs | | | 282,000 | 282,000 | 264,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 168,000 |
| 036101- A039 | General | | | 153,000 | 153,000 | 205,000 |
| 036101- A09 | Physical Assets | | | 151,000 | 151,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 51,000 | 51,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA | | | 5,533,000 | 5,534,000 | 5,839,000 |
| QA0310 ASSISTANT ATTORNEY GENERAL-IV, QUETTA | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,119,000 | 3,120,000 | 2,704,000 |
| 036101- A011 | Pay | 4 | 4 | 1,932,000 | 1,932,000 | 1,516,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,665,000) | (1,665,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (267,000) | (267,000) | (206,000) |
| 036101- A012 | Allowances | | | 1,187,000 | 1,188,000 | 1,188,000 |
| 036101- A012-1 | Regular Allowances | | | (1,082,000) | (1,083,000) | (1,068,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (105,000) | (105,000) | (120,000) |
| 036101- A03 | Operating Expenses | | | 423,000 | 423,000 | 444,000 |
| 036101- A032 | Communications | | | 120,000 | 120,000 | 121,000 |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 38,000 |
| 036101- A034 | Occupancy Costs | | | 55,000 | 55,000 | 51,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 56,000 |
| 036101- A039 | General | | | 166,000 | 166,000 | 178,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV, QUETTA | | | 3,646,000 | 3,647,000 | 3,335,000 |
| QA0311 ASSISTANT ATTORNEY GENERAL-III, QUETTA | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 2,852,000 | 2,853,000 | 2,713,000 |
| 036101- A011 | Pay | 4 | 4 | 1,715,000 | 1,715,000 | 1,515,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (1,446,000) | (1,446,000) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (269,000) | (269,000) | (205,000) |
| 036101- A012 | Allowances | | | 1,137,000 | 1,138,000 | 1,198,000 |
| 036101- A012-1 | Regular Allowances | | | (1,032,000) | (1,033,000) | (1,068,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (105,000) | (105,000) | (130,000) |
| 036101- A03 | Operating Expenses | | | 374,000 | 374,000 | 440,000 |
| 036101- A032 | Communications | | | 125,000 | 125,000 | 93,000 |
| 036101- A033 | Utilities | | | 20,000 | 20,000 | 38,000 |
| 036101- A034 | Occupancy Costs | | | 1,000 | 1,000 | 56,000 |
| 036101- A038 | Travel & Transportation | | | 62,000 | 62,000 | 75,000 |
| 036101- A039 | General | | | 166,000 | 166,000 | 178,000 |
| 036101- A09 | Physical Assets | | | 4,000 | 4,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 100,000 | 100,000 | 93,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 28,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | 28,000 |
| 036101- A137 | Computer Equipment | | | 40,000 | 40,000 | 37,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III, QUETTA | | | 3,330,000 | 3,331,000 | 3,340,000 |
| 036101 | Total- Secretariat/Administration | | | 26,436,000 | 26,442,000 | 27,389,000 |
| 0361 | Total- Administration | | | 26,436,000 | 26,442,000 | 27,389,000 |
| 036 | Total- Administration Of Public Order | | | 26,436,000 | 26,442,000 | 27,389,000 |
| 03 | Total- Public Order And Safety Affairs | | | 93,520,000 | 93,531,000 | 104,593,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 101,644,000 | 101,656,000 | 111,572,000 |
| (Voted) | | | | 101,644,000 | 101,656,000 | 111,572,000 |

NO. 107.- FC21Y17 OTHER EXPENDITURE OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|---------------------------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 036 | Administration Of Public Order: | | | | | |
| 0361 | Administration: | | | | | |
| 036101 | Secretariat/Administration : | | | | | |
| GL0801 DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN | | | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,441,000 | 4,442,000 | 4,257,000 |
| 036101- A011 | Pay | 4 | 4 | 2,916,000 | 2,916,000 | 2,682,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2) | (2,646,000) | (2,646,000) | (2,510,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (2) | (270,000) | (270,000) | (172,000) |
| 036101- A012 | Allowances | | | 1,525,000 | 1,526,000 | 1,575,000 |
| 036101- A012-1 | Regular Allowances | | | (1,475,000) | (1,476,000) | (1,525,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (50,000) | (50,000) | (50,000) |
| 036101- A03 | Operating Expenses | | | 533,000 | 533,000 | 848,000 |
| 036101- A032 | Communications | | | 140,000 | 140,000 | 120,000 |
| 036101- A033 | Utilities | | | 53,000 | 53,000 | 298,000 |
| 036101- A038 | Travel & Transportation | | | 120,000 | 120,000 | 224,000 |
| 036101- A039 | General | | | 220,000 | 220,000 | 206,000 |
| 036101- A09 | Physical Assets | | | 110,000 | 110,000 | 94,000 |
| 036101- A092 | Computer Equipment | | | 60,000 | 60,000 | |
| 036101- A096 | Purchase of Plant and Machinery | | | 20,000 | 20,000 | 47,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 47,000 |
| 036101- A13 | Repairs and Maintenance | | | 70,000 | 70,000 | 66,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 | 20,000 | 19,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 | 20,000 | 19,000 |
| 036101- A137 | Computer Equipment | | | 30,000 | 30,000 | 28,000 |
| Total- | DEPUTY ATTORNEY GENERAL-I, GILGIT BALTISTAN | | | 5,154,000 | 5,155,000 | 5,265,000 |
| 036101 | Total- | Secretariat/Administration | | 5,154,000 | 5,155,000 | 5,265,000 |
| 0361 | Total- | Administration | | 5,154,000 | 5,155,000 | 5,265,000 |
| 036 | Total- | Administration Of Public Order | | 5,154,000 | 5,155,000 | 5,265,000 |
| 03 | Total- | Public Order And Safety Affairs | | 5,154,000 | 5,155,000 | 5,265,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 5,154,000 | 5,155,000 | 5,265,000 |
| (Voted) | | | | 5,154,000 | 5,155,000 | 5,265,000 |
| TOTAL - DEMAND | | | | 4,060,000,000 | 4,060,081,000 | 3,573,194,000 |
| (Charged) | | | | 255,331,000 | 255,336,000 | 202,333,000 |
| (Voted) | | | | 3,804,669,000 | 3,804,745,000 | 3,370,861,000 |

NO. 108.- MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 108

(FC21X23)

MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION.

Voted

Rs. 320,672,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|---------------------------------------|-----------|-----------|---------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 036 | Administration Of Public Order | | | 320,672,000 |
| | Total | | | 320,672,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 158,909,000 |
| A011 | Pay | | | 43,000,000 |
| A011-1 | Pay of Officers | | | (26,000,000) |
| A011-2 | Pay of Other Staff | | | (17,000,000) |
| A012 | Allowances | | | 115,909,000 |
| A012-1 | Regular Allowances | | | (104,000,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (11,909,000) |
| A03 | Operating Expenses | | | 61,763,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 100,000,000 |
| | Total | | | 320,672,000 |

NO. 108.- FC21X23 MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|--|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 036 | Administration Of Public Order: | | | | |
| 0361 | Administration: | | | | |
| 036101 | Secretariat/Administration : | | | | |
| IB1680 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD | | | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | | | 100,000,000 |
| 036101- A052 | Grants Domestic | | | | 100,000,000 |
| | Total- | GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD | | | 100,000,000 |
| IB1845 FEDERAL JUDICIAL ACADEMY ISLAMABAD | | | | | |
| 036101- A01 | Employees Related Expenses | | | | 158,909,000 |
| 036101- A011 | Pay | | | | 43,000,000 |
| 036101- A011-1 | Pay of Officers | | | | (26,000,000) |
| 036101- A011-2 | Pay of Other Staff | | | | (17,000,000) |
| 036101- A012 | Allowances | | | | 115,909,000 |
| 036101- A012-1 | Regular Allowances | | | | (104,000,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | | (11,909,000) |
| 036101- A03 | Operating Expenses | | | | 46,803,000 |
| 036101- A039 | General | | | | 46,803,000 |
| | Total- | FEDERAL JUDICIAL ACADEMY ISLAMABAD | | | 205,712,000 |
| 036101 | Total- | Secretariat/Administration | | | 305,712,000 |
| 0361 | Total- | Administration | | | 305,712,000 |
| 036 | Total- | Administration Of Public Order | | | 305,712,000 |
| 03 | Total- | Public Order And Safety Affairs | | | 305,712,000 |
| | Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 305,712,000 |
| 03 | Public Order And Safety Affairs: | | | | |
| 036 | Administration Of Public Order: | | | | |
| 0361 | Administration: | | | | |
| 036101 | Secretariat/Administration : | | | | |
| HQ1409 LAW AND JUSTICE CONTRIBUTION ISLAMABAD | | | | | |
| 036101- A03 | Operating Expenses | | | | 14,960,000 |

| NO. 108.- FC21X23 MISCELLANEOUS EXPD. OF LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| 036101- A039 | General | | | | 14,960,000 |
| | Total- LAW AND JUSTICE CONTRIBUTION ISLAMABAD | | | | 14,960,000 |
| 036101 | Total- Secretariat/Administration | | | | 14,960,000 |
| 0361 | Total- Administration | | | | 14,960,000 |
| 036 | Total- Administration Of Public Order | | | | 14,960,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 14,960,000 |
| | Total- | | | | 14,960,000 |
| | TOTAL - DEMAND | | | | 320,672,000 |

NO. 109.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 109
(FC21F22)
FEDERAL SHARIAT COURT

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

Voted Rs. 477,384,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 031 | Law Courts | | | 477,384,000 |
| | Total | | | 477,384,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 418,920,000 |
| A011 | Pay | | | 170,375,000 |
| A011-1 | Pay of Officers | | | (121,345,000) |
| A011-2 | Pay of Other Staff | | | (49,030,000) |
| A012 | Allowances | | | 248,545,000 |
| A012-1 | Regular Allowances | | | (227,045,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (21,500,000) |
| A03 | Operating Expenses | | | 49,273,000 |
| A04 | Employees Retirement Benefits | | | 5,000,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 60,000 |
| A09 | Physical Assets | | | 1,215,000 |
| A13 | Repairs and Maintenance | | | 2,916,000 |
| | Total | | | 477,384,000 |

NO. 109.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | Courts/Justice : | | | | | |
| IB0915 FEDERAL SHARIAT COURT ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | | | 418,920,000 |
| 031101- A011 | Pay | | 263 | | | 170,375,000 |
| 031101- A011-1 | Pay of Officers | | (69) | | | (121,345,000) |
| 031101- A011-2 | Pay of Other Staff | | (194) | | | (49,030,000) |
| 031101- A012 | Allowances | | | | | 248,545,000 |
| 031101- A012-1 | Regular Allowances | | | | | (227,045,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | | | (21,500,000) |
| 031101- A03 | Operating Expenses | | | | | 49,273,000 |
| 031101- A032 | Communications | | | | | 3,039,000 |
| 031101- A033 | Utilities | | | | | 10,659,000 |
| 031101- A034 | Occupancy Costs | | | | | 22,627,000 |
| 031101- A038 | Travel & Transportation | | | | | 8,742,000 |
| 031101- A039 | General | | | | | 4,206,000 |
| 031101- A04 | Employees Retirement Benefits | | | | | 5,000,000 |
| 031101- A041 | Pension | | | | | 5,000,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | | | 60,000 |
| 031101- A052 | Grants Domestic | | | | | 60,000 |
| 031101- A09 | Physical Assets | | | | | 1,215,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | | | 748,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | | | 467,000 |
| 031101- A13 | Repairs and Maintenance | | | | | 2,916,000 |
| 031101- A130 | Transport | | | | | 1,402,000 |
| 031101- A131 | Machinery and Equipment | | | | | 280,000 |
| 031101- A132 | Furniture and Fixture | | | | | 140,000 |
| 031101- A133 | Buildings and Structure | | | | | 1,028,000 |
| 031101- A137 | Computer Equipment | | | | | 66,000 |
| Total- FEDERAL SHARIAT COURT | | | | | | 477,384,000 |

| NO. 109.- FC21F22 FEDERAL SHARIAT COURT | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| ISLAMABAD | | | | | |
| 031101 | Total- Courts/Justice | | | | 477,384,000 |
| 0311 | Total- Law Courts | | | | 477,384,000 |
| 031 | Total- Law Courts | | | | 477,384,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 477,384,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | 477,384,000 |
| TOTAL - DEMAND | | | | | 477,384,000 |

NO. 110.- COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

DEMAND NO. 110
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

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

Voted

Rs. 138,702,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 137,000,000 | 137,000,000 | 138,702,000 |
| Total | | 137,000,000 | 137,000,000 | 138,702,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 103,550,000 | 103,550,000 | 108,132,000 |
| A011 | Pay | 67,325,000 | 67,325,000 | 71,231,000 |
| A011-1 | Pay of Officers | (51,142,000) | (51,142,000) | (53,177,000) |
| A011-2 | Pay of Other Staff | (16,183,000) | (16,183,000) | (18,054,000) |
| A012 | Allowances | 36,225,000 | 36,225,000 | 36,901,000 |
| A012-1 | Regular Allowances | (30,013,000) | (30,013,000) | (31,391,000) |
| A012-2 | Other Allowances (Excluding TA) | (6,212,000) | (6,212,000) | (5,510,000) |
| A02 | Project Pre-Investment Analysis | 600,000 | 600,000 | 600,000 |
| A03 | Operating Expenses | 25,145,000 | 25,145,000 | 26,373,000 |
| A04 | Employees Retirement Benefits | 2,401,000 | 2,401,000 | 1,260,000 |
| A05 | Grants, Subsidies and Write off Loans | 2,000 | 2,000 | |
| A06 | Transfers | 1,000 | 1,000 | |
| A09 | Physical Assets | 951,000 | 951,000 | 748,000 |
| A13 | Repairs and Maintenance | 4,350,000 | 4,350,000 | 1,589,000 |
| Total | | 137,000,000 | 137,000,000 | 138,702,000 |

NO. 110.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|--|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011101 | Parliamentary/Legislative Affairs : | | | | | |
| ID7980 COUNCIL OF ISLAMIC IDEOLOGY | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 103,550,000 | 103,550,000 | 108,132,000 |
| 011101- A011 | Pay | 135 | 130 | 67,325,000 | 67,325,000 | 71,231,000 |
| 011101- A011-1 | Pay of Officers | (53) | (51) | (51,142,000) | (51,142,000) | (53,177,000) |
| 011101- A011-2 | Pay of Other Staff | (82) | (79) | (16,183,000) | (16,183,000) | (18,054,000) |
| 011101- A012 | Allowances | | | 36,225,000 | 36,225,000 | 36,901,000 |
| 011101- A012-1 | Regular Allowances | | | (30,013,000) | (30,013,000) | (31,391,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (6,212,000) | (6,212,000) | (5,510,000) |
| 011101- A02 | Project Pre-Investment Analysis | | | 600,000 | 600,000 | 600,000 |
| 011101- A022 | Research Survey & Exploratory Oper | | | 600,000 | 600,000 | 600,000 |
| 011101- A03 | Operating Expenses | | | 25,145,000 | 25,145,000 | 26,373,000 |
| 011101- A032 | Communications | | | 1,121,000 | 1,121,000 | 1,150,000 |
| 011101- A033 | Utilities | | | 1,851,000 | 1,851,000 | 2,805,000 |
| 011101- A034 | Occupancy Costs | | | 9,378,000 | 9,378,000 | 10,386,000 |
| 011101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| 011101- A038 | Travel & Transportation | | | 6,291,000 | 6,291,000 | 5,301,000 |
| 011101- A039 | General | | | 6,503,000 | 6,503,000 | 6,731,000 |
| 011101- A04 | Employees Retirement Benefits | | | 2,401,000 | 2,401,000 | 1,260,000 |
| 011101- A041 | Pension | | | 2,401,000 | 2,401,000 | 1,260,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 011101- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 011101- A06 | Transfers | | | 1,000 | 1,000 | |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011101- A09 | Physical Assets | | | 951,000 | 951,000 | 748,000 |
| 011101- A092 | Computer Equipment | | | 300,000 | 300,000 | |
| 011101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011101- A096 | Purchase of Plant and Machinery | | | 350,000 | 350,000 | 421,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 327,000 |

| NO. 110.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY | | DEMANDS FOR GRANTS | | |
|---|--|--------------------|-------------|-------------|
| No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 011101- A13 | Repairs and Maintenance | 4,350,000 | 4,350,000 | 1,589,000 |
| 011101- A130 | Transport | 700,000 | 700,000 | 608,000 |
| 011101- A131 | Machinery and Equipment | 200,000 | 200,000 | 234,000 |
| 011101- A132 | Furniture and Fixture | 100,000 | 100,000 | 93,000 |
| 011101- A133 | Buildings and Structure | 3,200,000 | 3,200,000 | 467,000 |
| 011101- A137 | Computer Equipment | 150,000 | 150,000 | 187,000 |
| Total- | COUNCIL OF ISLAMIC IDEOLOGY | 137,000,000 | 137,000,000 | 138,702,000 |
| 011101 | Total- Parliamentary/Legislative Affairs | 137,000,000 | 137,000,000 | 138,702,000 |
| 0111 | Total- Executive and Legislative Organs | 137,000,000 | 137,000,000 | 138,702,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 137,000,000 | 137,000,000 | 138,702,000 |
| 01 | Total- General Public Service | 137,000,000 | 137,000,000 | 138,702,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 137,000,000 | 137,000,000 | 138,702,000 |
| TOTAL - DEMAND | | 137,000,000 | 137,000,000 | 138,702,000 |

NO. 111.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 111

(FC21N13)

NATIONAL ACCOUNTABILITY BUREAU

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

Voted

Rs. 5,080,805,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|---|-----------------|-----------------|-----------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 4,424,000,000 | 4,424,000,000 | 5,080,805,000 |
| Total | | 4,424,000,000 | 4,424,000,000 | 5,080,805,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 3,194,492,000 | 3,194,492,000 | 3,317,626,000 |
| A011 | Pay | 745,618,000 | 745,618,000 | 788,146,000 |
| A011-1 | Pay of Officers | (488,681,000) | (488,681,000) | (531,645,000) |
| A011-2 | Pay of Other Staff | (256,937,000) | (256,937,000) | (256,501,000) |
| A012 | Allowances | 2,448,874,000 | 2,448,874,000 | 2,529,480,000 |
| A012-1 | Regular Allowances | (2,258,737,000) | (2,258,737,000) | (2,314,369,000) |
| A012-2 | Other Allowances (Excluding TA) | (190,137,000) | (190,137,000) | (215,111,000) |
| A03 | Operating Expenses | 1,110,330,000 | 1,092,388,000 | 1,667,128,000 |
| A04 | Employees Retirement Benefits | 9,061,000 | 14,088,000 | 13,469,000 |
| A05 | Grants, Subsidies and Write off Loans | 517,000 | 33,734,000 | 2,750,000 |
| A06 | Transfers | 18,000 | 18,000 | |
| A09 | Physical Assets | 56,582,000 | 44,335,000 | 27,111,000 |
| A13 | Repairs and Maintenance | 53,000,000 | 44,945,000 | 52,721,000 |
| Total | | 4,424,000,000 | 4,424,000,000 | 5,080,805,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011120 | Others : | | | | | |
| ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 743,482,000 | 743,482,000 | 784,610,000 |
| 011120- A011 | Pay | 481 | 481 | 187,665,000 | 187,665,000 | 212,952,000 |
| 011120- A011-1 | Pay of Officers | (150) | (150) | (117,938,000) | (117,938,000) | (145,237,000) |
| 011120- A011-2 | Pay of Other Staff | (331) | (331) | (69,727,000) | (69,727,000) | (67,715,000) |
| 011120- A012 | Allowances | | | 555,817,000 | 555,817,000 | 571,658,000 |
| 011120- A012-1 | Regular Allowances | | | (497,176,000) | (497,176,000) | (508,158,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (58,641,000) | (58,641,000) | (63,500,000) |
| 011120- A03 | Operating Expenses | | | 551,281,000 | 482,398,000 | 1,028,524,000 |
| 011120- A031 | Fees | | | 63,500,000 | 29,293,000 | 65,450,000 |
| 011120- A032 | Communications | | | 16,852,000 | 15,202,000 | 15,755,000 |
| 011120- A033 | Utilities | | | 151,901,000 | 151,901,000 | 95,276,000 |
| 011120- A034 | Occupancy Costs | | | 1,518,000 | 1,967,000 | 1,977,000 |
| 011120- A038 | Travel & Transportation | | | 59,560,000 | 57,400,000 | 66,009,000 |
| 011120- A039 | General | | | 257,950,000 | 226,635,000 | 784,057,000 |
| 011120- A04 | Employees Retirement Benefits | | | 5,000,000 | 8,100,000 | 6,000,000 |
| 011120- A041 | Pension | | | 5,000,000 | 8,100,000 | 6,000,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 501,000 | 16,718,000 | 2,500,000 |
| 011120- A052 | Grants Domestic | | | 501,000 | 16,718,000 | 2,500,000 |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 18,581,000 | 18,581,000 | 5,236,000 |
| 011120- A092 | Computer Equipment | | | 12,979,000 | 12,979,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011120- A096 | Purchase of Plant and Machinery | | | 5,000,000 | 5,000,000 | 4,675,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 600,000 | 600,000 | 561,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011120- A13 | Repairs and Maintenance | | | 18,350,000 | 14,250,000 | 17,156,000 |
| 011120- A130 | Transport | | | 12,000,000 | 12,000,000 | 11,220,000 |
| 011120- A131 | Machinery and Equipment | | | 1,500,000 | 1,500,000 | 1,402,000 |
| 011120- A132 | Furniture and Fixture | | | 350,000 | 150,000 | 327,000 |
| 011120- A133 | Buildings and Structure | | | 1,400,000 | 50,000 | 1,309,000 |
| 011120- A137 | Computer Equipment | | | 3,100,000 | 550,000 | 2,898,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD | | | 1,337,197,000 | 1,283,531,000 | 1,844,026,000 |
| ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 457,419,000 | 456,201,000 | 448,249,000 |
| 011120- A011 | Pay | 282 | 282 | 101,254,000 | 101,001,000 | 100,666,000 |
| 011120- A011-1 | Pay of Officers | (155) | (155) | (71,062,000) | (71,402,000) | (72,279,000) |
| 011120- A011-2 | Pay of Other Staff | (127) | (127) | (30,192,000) | (29,599,000) | (28,387,000) |
| 011120- A012 | Allowances | | | 356,165,000 | 355,200,000 | 347,583,000 |
| 011120- A012-1 | Regular Allowances | | | (328,174,000) | (327,117,000) | (318,472,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (27,991,000) | (28,083,000) | (29,111,000) |
| 011120- A03 | Operating Expenses | | | 81,049,000 | 93,891,000 | 96,675,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 3,602,000 | 4,492,000 | 4,486,000 |
| 011120- A033 | Utilities | | | 6,501,000 | 6,442,000 | 7,105,000 |
| 011120- A034 | Occupancy Costs | | | 599,000 | 1,285,000 | 1,206,000 |
| 011120- A038 | Travel & Transportation | | | 16,371,000 | 20,231,000 | 20,074,000 |
| 011120- A039 | General | | | 53,975,000 | 61,440,000 | 63,804,000 |
| 011120- A04 | Employees Retirement Benefits | | | 1,100,000 | 6,000 | 3,384,000 |
| 011120- A041 | Pension | | | 1,100,000 | 6,000 | 3,384,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 4,000 | |
| 011120- A052 | Grants Domestic | | | 2,000 | 4,000 | |
| 011120- A06 | Transfers | | | 2,000 | 4,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 2,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 2,000 | |
| 011120- A09 | Physical Assets | | | 8,152,000 | 615,000 | 4,955,000 |
| 011120- A092 | Computer Equipment | | | 2,850,000 | 472,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 2,000 | |

| NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS | | | |
|--|--|---|--------------------|---------------|---------------|---------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011120- A096 | Purchase of Plant and Machinery | | | 4,500,000 | 50,000 | 4,207,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 800,000 | 89,000 | 748,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | 2,000 | |
| 011120- A13 | Repairs and Maintenance | | | 3,007,000 | 2,415,000 | 2,809,000 |
| 011120- A130 | Transport | | | 2,000,000 | 1,682,000 | 1,870,000 |
| 011120- A131 | Machinery and Equipment | | | 300,000 | 468,000 | 280,000 |
| 011120- A132 | Furniture and Fixture | | | 250,000 | 160,000 | 234,000 |
| 011120- A133 | Buildings and Structure | | | 2,000 | 4,000 | |
| 011120- A137 | Computer Equipment | | | 455,000 | 101,000 | 425,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI | | | 550,731,000 | 553,136,000 | 556,072,000 |
| 011120 | Total- | Others | | 1,887,928,000 | 1,836,667,000 | 2,400,098,000 |
| 0111 | Total- | Executive and Legislative Organs | | 1,887,928,000 | 1,836,667,000 | 2,400,098,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 1,887,928,000 | 1,836,667,000 | 2,400,098,000 |
| 01 | Total- | General Public Service | | 1,887,928,000 | 1,836,667,000 | 2,400,098,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 1,887,928,000 | 1,836,667,000 | 2,400,098,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011120 | Others : | | | | | |
| LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 507,370,000 | 507,370,000 | 526,431,000 |
| 011120- A011 | Pay | 345 | 345 | 115,640,000 | 115,640,000 | 121,190,000 |
| 011120- A011-1 | Pay of Officers | (167) | (167) | (76,781,000) | (76,781,000) | (81,236,000) |
| 011120- A011-2 | Pay of Other Staff | (178) | (178) | (38,859,000) | (38,859,000) | (39,954,000) |
| 011120- A012 | Allowances | | | 391,730,000 | 391,730,000 | 405,241,000 |
| 011120- A012-1 | Regular Allowances | | | (369,264,000) | (369,264,000) | (376,341,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (22,466,000) | (22,466,000) | (28,900,000) |
| 011120- A03 | Operating Expenses | | | 111,782,000 | 121,551,000 | 120,691,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 4,887,000 | 4,122,000 | 4,627,000 |
| 011120- A033 | Utilities | | | 18,002,000 | 25,457,000 | 25,993,000 |
| 011120- A034 | Occupancy Costs | | | 504,000 | 1,492,000 | 2,010,000 |
| 011120- A038 | Travel & Transportation | | | 25,502,000 | 25,246,000 | 24,777,000 |
| 011120- A039 | General | | | 62,886,000 | 65,233,000 | 63,284,000 |
| 011120- A04 | Employees Retirement Benefits | | | 1,001,000 | 967,000 | 1,285,000 |
| 011120- A041 | Pension | | | 1,001,000 | 967,000 | 1,285,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 011120- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 7,702,000 | 7,002,000 | 4,300,000 |
| 011120- A092 | Computer Equipment | | | 3,501,000 | 2,401,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011120- A096 | Purchase of Plant and Machinery | | | 1,500,000 | 1,500,000 | 1,402,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 1,500,000 | 1,500,000 | 1,402,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,200,000 | 1,600,000 | 1,496,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 011120- A13 | Repairs and Maintenance | | | 6,752,000 | 6,352,000 | 6,777,000 |
| 011120- A130 | Transport | | | 3,000,000 | 3,000,000 | 3,272,000 |
| 011120- A131 | Machinery and Equipment | | | 1,500,000 | 1,500,000 | 1,402,000 |
| 011120- A132 | Furniture and Fixture | | | 500,000 | 100,000 | 467,000 |
| 011120- A133 | Buildings and Structure | | | 1,001,000 | 1,001,000 | 935,000 |
| 011120- A137 | Computer Equipment | | | 751,000 | 751,000 | 701,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE | | | 634,611,000 | 643,246,000 | 659,484,000 |
| MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 164,967,000 | 164,967,000 | 169,033,000 |
| 011120- A011 | Pay | 116 | 116 | 36,625,000 | 36,625,000 | 36,939,000 |
| 011120- A011-1 | Pay of Officers | (57) | (57) | (25,108,000) | (25,108,000) | (24,701,000) |
| 011120- A011-2 | Pay of Other Staff | (59) | (59) | (11,517,000) | (11,517,000) | (12,238,000) |
| 011120- A012 | Allowances | | | 128,342,000 | 128,342,000 | 132,094,000 |
| 011120- A012-1 | Regular Allowances | | | (120,374,000) | (120,374,000) | (122,968,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (7,968,000) | (7,968,000) | (9,126,000) |
| 011120- A03 | Operating Expenses | | | 49,192,000 | 50,609,000 | 55,476,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 1,903,000 | 1,853,000 | 2,057,000 |
| 011120- A033 | Utilities | | | 3,021,000 | 3,021,000 | 3,515,000 |
| 011120- A034 | Occupancy Costs | | | 9,003,000 | 8,876,000 | 9,029,000 |
| 011120- A038 | Travel & Transportation | | | 6,927,000 | 7,127,000 | 7,829,000 |
| 011120- A039 | General | | | 28,337,000 | 29,731,000 | 33,046,000 |
| 011120- A04 | Employees Retirement Benefits | | | 1,901,000 | 1,901,000 | 1,750,000 |
| 011120- A041 | Pension | | | 1,901,000 | 1,901,000 | 1,750,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 011120- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 3,202,000 | 2,317,000 | 1,870,000 |
| 011120- A092 | Computer Equipment | | | 1,200,000 | 785,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |

| NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS | | |
|---|---|---|--------------------|-------------|-------------|
| No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 011120- A096 | Purchase of Plant and Machinery | | 1,000,000 | 830,000 | 935,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 1,000,000 | 700,000 | 935,000 |
| 011120- A098 | Purchase of Other Assets | | 1,000 | 1,000 | |
| 011120- A13 | Repairs and Maintenance | | 2,027,000 | 1,495,000 | 1,612,000 |
| 011120- A130 | Transport | | 1,000,000 | 1,000,000 | 1,122,000 |
| 011120- A131 | Machinery and Equipment | | 200,000 | 120,000 | 187,000 |
| 011120- A132 | Furniture and Fixture | | 200,000 | 50,000 | 187,000 |
| 011120- A133 | Buildings and Structure | | 501,000 | 258,000 | |
| 011120- A137 | Computer Equipment | | 126,000 | 67,000 | 116,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, MULTAN | | 221,293,000 | 221,293,000 | 229,741,000 |
| 011120 | Total- | Others | 855,904,000 | 864,539,000 | 889,225,000 |
| 0111 | Total- | Executive and Legislative Organs | 855,904,000 | 864,539,000 | 889,225,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 855,904,000 | 864,539,000 | 889,225,000 |
| 01 | Total- | General Public Service | 855,904,000 | 864,539,000 | 889,225,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 855,904,000 | 864,539,000 | 889,225,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU**DEMANDS FOR GRANTS**

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011120 | Others : | | | | | |
| PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 382,148,000 | 382,148,000 | 402,901,000 |
| 011120- A011 | Pay | 288 | 288 | 91,963,000 | 91,963,000 | 96,141,000 |
| 011120- A011-1 | Pay of Officers | (129) | (129) | (56,998,000) | (56,998,000) | (60,932,000) |
| 011120- A011-2 | Pay of Other Staff | (159) | (159) | (34,965,000) | (34,965,000) | (35,209,000) |
| 011120- A012 | Allowances | | | 290,185,000 | 290,185,000 | 306,760,000 |
| 011120- A012-1 | Regular Allowances | | | (270,982,000) | (270,982,000) | (284,060,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (19,203,000) | (19,203,000) | (22,700,000) |
| 011120- A03 | Operating Expenses | | | 58,989,000 | 68,037,000 | 68,487,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 2,942,000 | 2,942,000 | 2,898,000 |
| 011120- A033 | Utilities | | | 7,601,000 | 10,117,000 | 10,472,000 |
| 011120- A034 | Occupancy Costs | | | 504,000 | 304,000 | 467,000 |
| 011120- A038 | Travel & Transportation | | | 12,302,000 | 12,852,000 | 13,837,000 |
| 011120- A039 | General | | | 35,639,000 | 41,821,000 | 40,813,000 |
| 011120- A04 | Employees Retirement Benefits | | | 2,000 | 1,021,000 | 1,000,000 |
| 011120- A041 | Pension | | | 2,000 | 1,021,000 | 1,000,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 8,502,000 | |
| 011120- A052 | Grants Domestic | | | 2,000 | 8,502,000 | |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 3,852,000 | 3,921,000 | 2,057,000 |
| 011120- A092 | Computer Equipment | | | 2,050,000 | 1,750,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011120- A096 | Purchase of Plant and Machinery | | | 800,000 | 1,169,000 | 935,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 1,122,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |

| NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS | | | |
|---|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 011120- A13 | Repairs and Maintenance | | | 4,301,000 | 4,301,000 | 4,953,000 |
| 011120- A130 | Transport | | | 2,500,000 | 2,500,000 | 2,805,000 |
| 011120- A131 | Machinery and Equipment | | | 400,000 | 400,000 | 374,000 |
| 011120- A132 | Furniture and Fixture | | | 200,000 | 200,000 | 280,000 |
| 011120- A133 | Buildings and Structure | | | 1,000,000 | 1,000,000 | 1,308,000 |
| 011120- A137 | Computer Equipment | | | 201,000 | 201,000 | 186,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR | | | 449,296,000 | 467,932,000 | 479,398,000 |
| 011120 | Total- | Others | | 449,296,000 | 467,932,000 | 479,398,000 |
| 0111 | Total- | Executive and Legislative Organs | | 449,296,000 | 467,932,000 | 479,398,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 449,296,000 | 467,932,000 | 479,398,000 |
| 01 | Total- | General Public Service | | 449,296,000 | 467,932,000 | 479,398,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | 449,296,000 | 467,932,000 | 479,398,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011120 | Others : | | | | | |
| KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 449,495,000 | 449,495,000 | 463,857,000 |
| 011120- A011 | Pay | 337 | 337 | 102,771,000 | 102,771,000 | 105,290,000 |
| 011120- A011-1 | Pay of Officers | (166) | (166) | (68,367,000) | (68,367,000) | (71,173,000) |
| 011120- A011-2 | Pay of Other Staff | (171) | (171) | (34,404,000) | (34,404,000) | (34,117,000) |
| 011120- A012 | Allowances | | | 346,724,000 | 346,724,000 | 358,567,000 |
| 011120- A012-1 | Regular Allowances | | | (320,525,000) | (320,525,000) | (329,703,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (26,199,000) | (26,199,000) | (28,864,000) |
| 011120- A03 | Operating Expenses | | | 143,796,000 | 153,046,000 | 149,350,000 |
| 011120- A031 | Fees | | | 50,000 | 50,000 | 93,000 |
| 011120- A032 | Communications | | | 5,385,000 | 4,774,000 | 4,293,000 |
| 011120- A033 | Utilities | | | 11,019,000 | 11,019,000 | 7,572,000 |
| 011120- A034 | Occupancy Costs | | | 38,570,000 | 38,429,000 | 36,060,000 |
| 011120- A038 | Travel & Transportation | | | 23,771,000 | 33,041,000 | 32,089,000 |
| 011120- A039 | General | | | 65,001,000 | 65,733,000 | 69,243,000 |
| 011120- A04 | Employees Retirement Benefits | | | 51,000 | 774,000 | 50,000 |
| 011120- A041 | Pension | | | 51,000 | 774,000 | 50,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | |
| 011120- A052 | Grants Domestic | | | 2,000 | 2,000 | |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 5,217,000 | 4,974,000 | 2,337,000 |
| 011120- A092 | Computer Equipment | | | 3,215,000 | 2,872,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011120- A096 | Purchase of Plant and Machinery | | | 1,000,000 | 1,000,000 | 935,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,100,000 | 1,402,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011120- A13 | Repairs and Maintenance | | | 9,556,000 | 8,088,000 | 9,528,000 |
| 011120- A130 | Transport | | | 2,500,000 | 2,500,000 | 2,337,000 |
| 011120- A131 | Machinery and Equipment | | | 720,000 | 1,051,000 | 983,000 |
| 011120- A132 | Furniture and Fixture | | | 630,000 | 480,000 | 589,000 |
| 011120- A133 | Buildings and Structure | | | 4,501,000 | 3,026,000 | 4,207,000 |
| 011120- A137 | Computer Equipment | | | 1,205,000 | 1,031,000 | 1,412,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI | | | 608,119,000 | 616,381,000 | 625,122,000 |
| SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR, | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 174,513,000 | 174,513,000 | 185,472,000 |
| 011120- A011 | Pay | 116 | 116 | 37,709,000 | 37,709,000 | 40,427,000 |
| 011120- A011-1 | Pay of Officers | (58) | (58) | (26,782,000) | (26,782,000) | (29,574,000) |
| 011120- A011-2 | Pay of Other Staff | (58) | (58) | (10,927,000) | (10,927,000) | (10,853,000) |
| 011120- A012 | Allowances | | | 136,804,000 | 136,804,000 | 145,045,000 |
| 011120- A012-1 | Regular Allowances | | | (125,701,000) | (125,701,000) | (131,245,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (11,103,000) | (11,103,000) | (13,800,000) |
| 011120- A03 | Operating Expenses | | | 51,215,000 | 59,958,000 | 74,108,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 2,452,000 | 2,289,000 | 2,897,000 |
| 011120- A033 | Utilities | | | 1,451,000 | 1,711,000 | 2,477,000 |
| 011120- A034 | Occupancy Costs | | | 2,003,000 | 1,929,000 | 2,524,000 |
| 011120- A038 | Travel & Transportation | | | 16,501,000 | 23,293,000 | 28,610,000 |
| 011120- A039 | General | | | 28,807,000 | 30,735,000 | 37,600,000 |
| 011120- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 011120- A041 | Pension | | | 2,000 | 2,000 | |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 2,000 | 250,000 |
| 011120- A052 | Grants Domestic | | | 2,000 | 2,000 | 250,000 |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 5,502,000 | 2,828,000 | 3,272,000 |
| 011120- A092 | Computer Equipment | | | 2,000,000 | 456,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |

| NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS | | | |
|--|--|---|--------------------|-------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 011120- A096 | Purchase of Plant and Machinery | | | 1,500,000 | 1,500,000 | 1,870,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 2,000,000 | 870,000 | 1,402,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |
| 011120- A13 | Repairs and Maintenance | | | 3,503,000 | 2,903,000 | 3,365,000 |
| 011120- A130 | Transport | | | 2,000,000 | 2,000,000 | 2,150,000 |
| 011120- A131 | Machinery and Equipment | | | 500,000 | 400,000 | 561,000 |
| 011120- A132 | Furniture and Fixture | | | 250,000 | 50,000 | 93,000 |
| 011120- A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 011120- A137 | Computer Equipment | | | 751,000 | 451,000 | 561,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, SUKKUR, | | | 234,739,000 | 240,208,000 | 266,467,000 |
| 011120 | Total- | Others | | 842,858,000 | 856,589,000 | 891,589,000 |
| 0111 | Total- | Executive and Legislative Organs | | 842,858,000 | 856,589,000 | 891,589,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 842,858,000 | 856,589,000 | 891,589,000 |
| 01 | Total- | General Public Service | | 842,858,000 | 856,589,000 | 891,589,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 842,858,000 | 856,589,000 | 891,589,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011120 | Others : | | | | | |
| QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 290,086,000 | 290,086,000 | 299,937,000 |
| 011120- A011 | Pay | 252 | 252 | 66,234,000 | 66,234,000 | 66,573,000 |
| 011120- A011-1 | Pay of Officers | (112) | (112) | (40,708,000) | (40,708,000) | (40,454,000) |
| 011120- A011-2 | Pay of Other Staff | (140) | (140) | (25,526,000) | (25,526,000) | (26,119,000) |
| 011120- A012 | Allowances | | | 223,852,000 | 223,852,000 | 233,364,000 |
| 011120- A012-1 | Regular Allowances | | | (209,249,000) | (209,249,000) | (217,664,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (14,603,000) | (14,603,000) | (15,700,000) |
| 011120- A03 | Operating Expenses | | | 53,924,000 | 56,173,000 | 65,642,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 2,147,000 | 1,907,000 | 2,243,000 |
| 011120- A033 | Utilities | | | 5,351,000 | 5,351,000 | 12,295,000 |
| 011120- A034 | Occupancy Costs | | | 64,000 | 364,000 | 164,000 |
| 011120- A038 | Travel & Transportation | | | 21,002,000 | 21,388,000 | 22,252,000 |
| 011120- A039 | General | | | 25,359,000 | 27,162,000 | 28,688,000 |
| 011120- A04 | Employees Retirement Benefits | | | 2,000 | 1,317,000 | |
| 011120- A041 | Pension | | | 2,000 | 1,317,000 | |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | 8,502,000 | |
| 011120- A052 | Grants Domestic | | | 2,000 | 8,502,000 | |
| 011120- A06 | Transfers | | | 2,000 | 2,000 | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | 1,000 | |
| 011120- A09 | Physical Assets | | | 3,002,000 | 3,602,000 | 2,524,000 |
| 011120- A092 | Computer Equipment | | | 1,700,000 | 1,700,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011120- A096 | Purchase of Plant and Machinery | | | 700,000 | 1,000,000 | 1,402,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 600,000 | 900,000 | 1,122,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | 1,000 | |

| NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS | | | |
|---|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 011120- A13 | Repairs and Maintenance | | | 4,801,000 | 4,801,000 | 5,959,000 |
| 011120- A130 | Transport | | | 1,200,000 | 1,200,000 | 1,402,000 |
| 011120- A131 | Machinery and Equipment | | | 550,000 | 550,000 | 654,000 |
| 011120- A132 | Furniture and Fixture | | | 150,000 | 150,000 | 187,000 |
| 011120- A133 | Buildings and Structure | | | 2,500,000 | 2,500,000 | 3,272,000 |
| 011120- A137 | Computer Equipment | | | 401,000 | 401,000 | 444,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA | | | 351,819,000 | 364,483,000 | 374,062,000 |
| 011120 | Total- | Others | | 351,819,000 | 364,483,000 | 374,062,000 |
| 0111 | Total- | Executive and Legislative Organs | | 351,819,000 | 364,483,000 | 374,062,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 351,819,000 | 364,483,000 | 374,062,000 |
| 01 | Total- | General Public Service | | 351,819,000 | 364,483,000 | 374,062,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 351,819,000 | 364,483,000 | 374,062,000 |

NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011120 | Others : | | | | | |
| GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT | | | | | | |
| 011120- A01 | Employees Related Expenses | | | 25,012,000 | 26,230,000 | 37,136,000 |
| 011120- A011 | Pay | 17 | 17 | 5,757,000 | 6,010,000 | 7,968,000 |
| 011120- A011-1 | Pay of Officers | (8) | (8) | (4,937,000) | (4,597,000) | (6,059,000) |
| 011120- A011-2 | Pay of Other Staff | (9) | (9) | (820,000) | (1,413,000) | (1,909,000) |
| 011120- A012 | Allowances | | | 19,255,000 | 20,220,000 | 29,168,000 |
| 011120- A012-1 | Regular Allowances | | | (17,292,000) | (18,349,000) | (25,758,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | | (1,963,000) | (1,871,000) | (3,410,000) |
| 011120- A03 | Operating Expenses | | | 9,102,000 | 6,725,000 | 8,175,000 |
| 011120- A031 | Fees | | | 1,000 | 1,000 | |
| 011120- A032 | Communications | | | 227,000 | 149,000 | 220,000 |
| 011120- A033 | Utilities | | | 1,334,000 | 1,393,000 | 1,332,000 |
| 011120- A034 | Occupancy Costs | | | 64,000 | 60,000 | 56,000 |
| 011120- A038 | Travel & Transportation | | | 2,052,000 | 1,748,000 | 1,870,000 |
| 011120- A039 | General | | | 5,424,000 | 3,374,000 | 4,697,000 |
| 011120- A04 | Employees Retirement Benefits | | | 2,000 | | |
| 011120- A041 | Pension | | | 2,000 | | |
| 011120- A05 | Grants, Subsidies and Write off Loans | | | 2,000 | | |
| 011120- A052 | Grants Domestic | | | 2,000 | | |
| 011120- A06 | Transfers | | | 2,000 | | |
| 011120- A063 | Entertainment & Gifts | | | 1,000 | | |
| 011120- A064 | Other Transfer Payments | | | 1,000 | | |
| 011120- A09 | Physical Assets | | | 1,372,000 | 495,000 | 560,000 |
| 011120- A092 | Computer Equipment | | | 570,000 | 150,000 | |
| 011120- A095 | Purchase of Transport | | | 1,000 | | |
| 011120- A096 | Purchase of Plant and Machinery | | | 500,000 | 140,000 | 280,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | | 300,000 | 205,000 | 280,000 |
| 011120- A098 | Purchase of Other Assets | | | 1,000 | | |

| NO. 111.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS | | | |
|---|---|---|--------------------|---------------|---------------|---------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 011120- A13 | Repairs and Maintenance | | | 703,000 | 340,000 | 562,000 |
| 011120- A130 | Transport | | | 350,000 | 286,000 | 374,000 |
| 011120- A131 | Machinery and Equipment | | | 100,000 | 17,000 | 47,000 |
| 011120- A132 | Furniture and Fixture | | | 100,000 | 17,000 | 47,000 |
| 011120- A133 | Buildings and Structure | | | 2,000 | | |
| 011120- A137 | Computer Equipment | | | 151,000 | 20,000 | 94,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU GILGIT | | | 36,195,000 | 33,790,000 | 46,433,000 |
| 011120 | Total- | Others | | 36,195,000 | 33,790,000 | 46,433,000 |
| 0111 | Total- | Executive and Legislative Organs | | 36,195,000 | 33,790,000 | 46,433,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 36,195,000 | 33,790,000 | 46,433,000 |
| 01 | Total- | General Public Service | | 36,195,000 | 33,790,000 | 46,433,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 36,195,000 | 33,790,000 | 46,433,000 |
| TOTAL - DEMAND | | | | 4,424,000,000 | 4,424,000,000 | 5,080,805,000 |

NO. 112.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 112

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.**

Voted

Rs. 614,349,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 031 | Law Courts | 423,000,000 | 403,000,000 | 614,349,000 |
| | Total | 423,000,000 | 403,000,000 | 614,349,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 357,000,000 | 337,000,000 | 524,680,000 |
| A011 | Pay | 151,117,000 | 131,118,000 | 170,347,000 |
| A011-1 | Pay of Officers | (67,612,000) | (58,758,000) | (83,680,000) |
| A011-2 | Pay of Other Staff | (83,505,000) | (72,360,000) | (86,667,000) |
| A012 | Allowances | 205,883,000 | 205,882,000 | 354,333,000 |
| A012-1 | Regular Allowances | (201,755,000) | (201,755,000) | (334,472,000) |
| A012-2 | Other Allowances (Excluding TA) | (4,128,000) | (4,127,000) | (19,861,000) |
| A03 | Operating Expenses | 38,515,000 | 38,515,000 | 48,590,000 |
| A04 | Employees Retirement Benefits | 2,546,000 | 2,546,000 | 1,136,000 |
| A05 | Grants, Subsidies and Write off Loans | 9,808,000 | 9,808,000 | 370,000 |
| A06 | Transfers | 4,000 | 4,000 | |
| A09 | Physical Assets | 7,157,000 | 7,157,000 | 30,804,000 |
| A13 | Repairs and Maintenance | 7,970,000 | 7,970,000 | 8,769,000 |
| | Total | 423,000,000 | 403,000,000 | 614,349,000 |

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 031 | Law Courts: | | | | | |
| 0311 | Law Courts: | | | | | |
| 031101 | COURT/JUSTICE : | | | | | |
| ID6290 | SENIOR CIVIL JUDGE, EAST, ISLAMABAD. | | | | | |
| 031101- A01 | Employees Related Expenses | | | 88,135,000 | 83,138,000 | 137,150,000 |
| 031101- A011 | Pay | 224 | 198 | 34,514,000 | 29,518,000 | 42,727,000 |
| 031101- A011-1 | Pay of Officers | (58) | (61) | (17,176,000) | (14,776,000) | (23,161,000) |
| 031101- A011-2 | Pay of Other Staff | (166) | (137) | (17,338,000) | (14,742,000) | (19,566,000) |
| 031101- A012 | Allowances | | | 53,621,000 | 53,620,000 | 94,423,000 |
| 031101- A012-1 | Regular Allowances | | | (52,544,000) | (52,544,000) | (89,798,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (1,077,000) | (1,076,000) | (4,625,000) |
| 031101- A03 | Operating Expenses | | | 10,376,000 | 10,376,000 | 13,750,000 |
| 031101- A032 | Communications | | | 1,826,000 | 1,826,000 | 2,080,000 |
| 031101- A033 | Utilities | | | 72,000 | 72,000 | 47,000 |
| 031101- A034 | Occupancy Costs | | | 3,000 | 3,000 | 47,000 |
| 031101- A036 | Motor Vehicles | | | 24,000 | 24,000 | 164,000 |
| 031101- A038 | Travel & Transportation | | | 4,305,000 | 4,305,000 | 5,738,000 |
| 031101- A039 | General | | | 4,146,000 | 4,146,000 | 5,674,000 |
| 031101- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 031101- A041 | Pension | | | 2,000 | 2,000 | |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 302,000 | 302,000 | 120,000 |
| 031101- A052 | Grants Domestic | | | 302,000 | 302,000 | 120,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 2,701,000 | 2,701,000 | 10,097,000 |
| 031101- A092 | Computer Equipment | | | 401,000 | 401,000 | |
| 031101- A095 | Purchase of Transport | | | 500,000 | 500,000 | 7,760,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 1,500,000 | 1,500,000 | 1,402,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 300,000 | 300,000 | 935,000 |
| 031101- A13 | Repairs and Maintenance | | | 2,553,000 | 2,553,000 | 2,850,000 |
| 031101- A130 | Transport | | | 1,500,000 | 1,500,000 | 1,870,000 |

| NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY | | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-------------|---------|--------------------|--------------|--------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A131 | Machinery and Equipment | | | 500,000 | 500,000 | 467,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 | 100,000 | 93,000 |
| 031101- A133 | Buildings and Structure | | | 302,000 | 302,000 | 280,000 |
| 031101- A137 | Computer Equipment | | | 101,000 | 101,000 | 93,000 |
| 031101- A138 | General | | | 50,000 | 50,000 | 47,000 |
| Total- SENIOR CIVIL JUDGE, EAST, ISLAMABAD. | | | | 104,070,000 | 99,073,000 | 163,967,000 |
| ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD. | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 63,624,000 | 60,017,000 | 89,668,000 |
| 031101- A011 | Pay | 164 | 164 | 26,334,000 | 22,727,000 | 28,039,000 |
| 031101- A011-1 | Pay of Officers | (35) | (51) | (11,276,000) | (8,892,000) | (9,924,000) |
| 031101- A011-2 | Pay of Other Staff | (129) | (113) | (15,058,000) | (13,835,000) | (18,115,000) |
| 031101- A012 | Allowances | | | 37,290,000 | 37,290,000 | 61,629,000 |
| 031101- A012-1 | Regular Allowances | | | (36,618,000) | (36,618,000) | (58,050,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (672,000) | (672,000) | (3,579,000) |
| 031101- A03 | Operating Expenses | | | 7,634,000 | 7,634,000 | 8,600,000 |
| 031101- A032 | Communications | | | 713,000 | 713,000 | 944,000 |
| 031101- A033 | Utilities | | | 1,104,000 | 1,104,000 | 1,309,000 |
| 031101- A034 | Occupancy Costs | | | 266,000 | 266,000 | 491,000 |
| 031101- A036 | Motor Vehicles | | | 2,000 | 2,000 | |
| 031101- A038 | Travel & Transportation | | | 3,759,000 | 3,759,000 | 3,127,000 |
| 031101- A039 | General | | | 1,790,000 | 1,790,000 | 2,729,000 |
| 031101- A04 | Employees Retirement Benefits | | | 1,891,000 | 1,891,000 | 10,000 |
| 031101- A041 | Pension | | | 1,891,000 | 1,891,000 | 10,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 53,000 | 53,000 | 50,000 |
| 031101- A052 | Grants Domestic | | | 53,000 | 53,000 | 50,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 1,003,000 | 1,003,000 | 747,000 |
| 031101- A092 | Computer Equipment | | | 401,000 | 401,000 | |
| 031101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | | 600,000 | 600,000 | 654,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | 93,000 |

NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 031101- A13 | Repairs and Maintenance | | 826,000 | 826,000 | 862,000 |
| 031101- A130 | Transport | | 600,000 | 600,000 | 561,000 |
| 031101- A131 | Machinery and Equipment | | 70,000 | 70,000 | 65,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 | 50,000 | 187,000 |
| 031101- A133 | Buildings and Structure | | 3,000 | 3,000 | |
| 031101- A137 | Computer Equipment | | 102,000 | 102,000 | 49,000 |
| 031101- A138 | General | | 1,000 | 1,000 | |
| Total- | DISTRICT & SESSION JUDGE, EAST, ISLAMABAD. | | 75,032,000 | 71,425,000 | 99,937,000 |
| ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD | | | | | |
| 031101- A01 | Employees Related Expenses | | 110,710,000 | 104,813,000 | 158,517,000 |
| 031101- A011 | Pay 236 | | 50,261,000 | 44,364,000 | 53,456,000 |
| 031101- A011-1 | Pay of Officers (59) | | (23,356,000) | (20,408,000) | (27,353,000) |
| 031101- A011-2 | Pay of Other Staff (177) | | (26,905,000) | (23,956,000) | (26,103,000) |
| 031101- A012 | Allowances | | 60,449,000 | 60,449,000 | 105,061,000 |
| 031101- A012-1 | Regular Allowances | | (58,982,000) | (58,982,000) | (99,214,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (1,467,000) | (1,467,000) | (5,847,000) |
| 031101- A03 | Operating Expenses | | 11,918,000 | 11,918,000 | 15,145,000 |
| 031101- A032 | Communications | | 1,902,000 | 1,902,000 | 2,150,000 |
| 031101- A033 | Utilities | | 1,802,000 | 1,802,000 | 2,805,000 |
| 031101- A034 | Occupancy Costs | | 3,000 | 3,000 | |
| 031101- A036 | Motor Vehicles | | 2,000 | 2,000 | 47,000 |
| 031101- A038 | Travel & Transportation | | 4,751,000 | 4,751,000 | 6,077,000 |
| 031101- A039 | General | | 3,458,000 | 3,458,000 | 4,066,000 |
| 031101- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | 256,000 |
| 031101- A041 | Pension | | 2,000 | 2,000 | 256,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 9,350,000 | 9,350,000 | 100,000 |
| 031101- A052 | Grants Domestic | | 9,350,000 | 9,350,000 | 100,000 |
| 031101- A06 | Transfers | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | 1,403,000 | 1,403,000 | 1,869,000 |
| 031101- A092 | Computer Equipment | | 502,000 | 502,000 | |
| 031101- A095 | Purchase of Transport | | 1,000 | 1,000 | 748,000 |

| NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY | | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | 654,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 400,000 | 400,000 | 467,000 |
| 031101- A13 | Repairs and Maintenance | | | 2,929,000 | 2,929,000 | 2,992,000 |
| 031101- A130 | Transport | | | 1,800,000 | 1,800,000 | 1,870,000 |
| 031101- A131 | Machinery and Equipment | | | 250,000 | 250,000 | 561,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | | 802,000 | 802,000 | 467,000 |
| 031101- A137 | Computer Equipment | | | 26,000 | 26,000 | 47,000 |
| 031101- A138 | General | | | 1,000 | 1,000 | |
| Total- | SENIOR CIVIL JUDGE WEST ISLAMABAD | | | 136,313,000 | 130,416,000 | 178,879,000 |
| ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD | | | | | | |
| 031101- A01 | Employees Related Expenses | | | 94,531,000 | 89,032,000 | 139,345,000 |
| 031101- A011 | Pay | 174 | 146 | 40,008,000 | 34,509,000 | 46,125,000 |
| 031101- A011-1 | Pay of Officers | (36) | (49) | (15,804,000) | (14,682,000) | (23,242,000) |
| 031101- A011-2 | Pay of Other Staff | (138) | (97) | (24,204,000) | (19,827,000) | (22,883,000) |
| 031101- A012 | Allowances | | | 54,523,000 | 54,523,000 | 93,220,000 |
| 031101- A012-1 | Regular Allowances | | | (53,611,000) | (53,611,000) | (87,410,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (912,000) | (912,000) | (5,810,000) |
| 031101- A03 | Operating Expenses | | | 8,587,000 | 8,587,000 | 11,095,000 |
| 031101- A032 | Communications | | | 1,031,000 | 1,031,000 | 963,000 |
| 031101- A033 | Utilities | | | 1,600,000 | 1,600,000 | 1,962,000 |
| 031101- A034 | Occupancy Costs | | | 17,000 | 17,000 | 234,000 |
| 031101- A036 | Motor Vehicles | | | 6,000 | 6,000 | 187,000 |
| 031101- A038 | Travel & Transportation | | | 3,662,000 | 3,662,000 | 5,292,000 |
| 031101- A039 | General | | | 2,271,000 | 2,271,000 | 2,457,000 |
| 031101- A04 | Employees Retirement Benefits | | | 651,000 | 651,000 | 870,000 |
| 031101- A041 | Pension | | | 651,000 | 651,000 | 870,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | | 103,000 | 103,000 | 100,000 |
| 031101- A052 | Grants Domestic | | | 103,000 | 103,000 | 100,000 |
| 031101- A06 | Transfers | | | 1,000 | 1,000 | |
| 031101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 031101- A09 | Physical Assets | | | 2,050,000 | 2,050,000 | 18,091,000 |

| NO. 112.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY | | | | DEMANDS FOR GRANTS | |
|---|---|-----------------|-------------|--------------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 031101- A092 | Computer Equipment | | 900,000 | 900,000 | |
| 031101- A095 | Purchase of Transport | | 150,000 | 150,000 | 17,344,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | 467,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 500,000 | 500,000 | 280,000 |
| 031101- A13 | Repairs and Maintenance | | 1,662,000 | 1,662,000 | 2,065,000 |
| 031101- A130 | Transport | | 1,000,000 | 1,000,000 | 1,402,000 |
| 031101- A131 | Machinery and Equipment | | 200,000 | 200,000 | 280,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 | 50,000 | 47,000 |
| 031101- A133 | Buildings and Structure | | 202,000 | 202,000 | 187,000 |
| 031101- A137 | Computer Equipment | | 110,000 | 110,000 | 56,000 |
| 031101- A138 | General | | 100,000 | 100,000 | 93,000 |
| Total- | DISTRICT & SESSION JUDGE WEST ISLAMABAD | | 107,585,000 | 102,086,000 | 171,566,000 |
| 031101 | Total- COURT/JUSTICE | | 423,000,000 | 403,000,000 | 614,349,000 |
| 0311 | Total- Law Courts | | 423,000,000 | 403,000,000 | 614,349,000 |
| 031 | Total- Law Courts | | 423,000,000 | 403,000,000 | 614,349,000 |
| 03 | Total- Public Order And Safety Affairs | | 423,000,000 | 403,000,000 | 614,349,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 423,000,000 | 403,000,000 | 614,349,000 |
| TOTAL - DEMAND | | | 423,000,000 | 403,000,000 | 614,349,000 |

2944

SECTION XXI

MINISTRY OF MARITIME AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

| | |
|--------------------------------|---------|
| 113. Maritime Affairs Division | 408,618 |
|--------------------------------|---------|

| | |
|---|---------|
| 114. Other Expenditure of Maritime Affairs Division | 255,075 |
|---|---------|

| | |
|--|---------|
| 115. Miscellaneous Expenditure of Maritime Affairs Division | 494,023 |
|--|---------|

| | |
|---------|-----------------------|
| Total : | <hr/> 1,157,716 <hr/> |
|---------|-----------------------|

NO. 113.- MARITIME AFFAIRS DIVISION

DEMAND NO. 113
(FC21M27)
MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 408,618,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 017 | Research and Development General Public Services | 14,000,000 | 12,371,000 | |
| 019 | General Public Service Not Elsewhere Defined | 122,773,000 | 122,771,000 | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 151,826,000 | 157,150,000 | |
| 045 | Construction and Transport | 377,401,000 | 376,329,000 | 408,618,000 |
| 046 | Communications | 245,000,000 | 244,914,000 | |
| | Total | 911,000,000 | 913,535,000 | 408,618,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 550,000,000 | 540,113,000 | 125,761,000 |
| A011 | Pay | 327,934,000 | 318,554,000 | 66,198,000 |
| A011-1 | Pay of Officers | (148,429,000) | (143,516,000) | (48,598,000) |
| A011-2 | Pay of Other Staff | (179,505,000) | (175,038,000) | (17,600,000) |
| A012 | Allowances | 222,066,000 | 221,559,000 | 59,563,000 |
| A012-1 | Regular Allowances | (184,748,000) | (184,711,000) | (49,563,000) |
| A012-2 | Other Allowances (Excluding TA) | (37,318,000) | (36,848,000) | (10,000,000) |
| A03 | Operating Expenses | 311,715,000 | 318,171,000 | 247,781,000 |
| A04 | Employees Retirement Benefits | 15,382,000 | 15,832,000 | 3,100,000 |
| A05 | Grants, Subsidies and Write off Loans | 1,831,000 | 7,431,000 | |
| A06 | Transfers | 12,000 | 12,000 | |
| A09 | Physical Assets | 17,642,000 | 16,690,000 | 28,985,000 |
| A12 | Civil works | 80,000 | 80,000 | |
| A13 | Repairs and Maintenance | 14,338,000 | 15,206,000 | 2,991,000 |
| | Total | 911,000,000 | 913,535,000 | 408,618,000 |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 045 | Construction and Transport: | | | | | |
| 0453 | Water Transport: | | | | | |
| 045301 | PORT AND SHIPPPING : | | | | | |
| ID9900 | MARITIME AFFAIRS SECCTT | | | | | |
| 045301- A01 | Employees Related Expenses | | | 82,000,000 | 81,698,000 | 125,761,000 |
| 045301- A011 | Pay | 106 | 106 | 43,901,000 | 43,900,000 | 66,198,000 |
| 045301- A011-1 | Pay of Officers | (37) | (37) | (29,900,000) | (29,900,000) | (48,598,000) |
| 045301- A011-2 | Pay of Other Staff | (69) | (69) | (14,001,000) | (14,000,000) | (17,600,000) |
| 045301- A012 | Allowances | | | 38,099,000 | 37,798,000 | 59,563,000 |
| 045301- A012-1 | Regular Allowances | | | (30,698,000) | (30,397,000) | (49,563,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (7,401,000) | (7,401,000) | (10,000,000) |
| 045301- A03 | Operating Expenses | | | 133,194,000 | 133,192,000 | 247,781,000 |
| 045301- A031 | Fees | | | 2,000 | 2,000 | |
| 045301- A032 | Communications | | | 3,210,000 | 3,210,000 | 3,936,000 |
| 045301- A033 | Utilities | | | 7,127,000 | 7,127,000 | 6,732,000 |
| 045301- A034 | Occupancy Costs | | | 81,101,000 | 81,101,000 | 12,248,000 |
| 045301- A038 | Travel & Transportation | | | 14,601,000 | 14,601,000 | 15,801,000 |
| 045301- A039 | General | | | 27,153,000 | 27,151,000 | 209,064,000 |
| 045301- A04 | Employees Retirement Benefits | | | 900,000 | 900,000 | 3,100,000 |
| 045301- A041 | Pension | | | 900,000 | 900,000 | 3,100,000 |
| 045301- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| 045301- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| 045301- A06 | Transfers | | | 1,000 | 1,000 | |
| 045301- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 045301- A09 | Physical Assets | | | 15,300,000 | 14,700,000 | 28,985,000 |
| 045301- A092 | Computer Equipment | | | 1,100,000 | 500,000 | |
| 045301- A095 | Purchase of Transport | | | 2,500,000 | 2,500,000 | |
| 045301- A096 | Purchase of Plant and Machinery | | | 900,000 | 900,000 | 935,000 |
| 045301- A097 | Purchase of Furniture and Fixture | | | 10,800,000 | 10,800,000 | 28,050,000 |
| 045301- A13 | Repairs and Maintenance | | | 1,602,000 | 1,602,000 | 2,991,000 |
| 045301- A130 | Transport | | | 800,000 | 800,000 | 1,870,000 |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--------------------------------------|-----------------|--------------------|-------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 045301- A131 | Machinery and Equipment | | 500,000 | 500,000 | 654,000 |
| 045301- A132 | Furniture and Fixture | | 300,000 | 300,000 | 467,000 |
| 045301- A137 | Computer Equipment | | 2,000 | 2,000 | |
| Total- | MARITIME AFFAIRS SECCTT | | 233,000,000 | 232,096,000 | 408,618,000 |
| 045301 | Total- PORT AND SHIPPPING | | 233,000,000 | 232,096,000 | 408,618,000 |
| 0453 | Total- Water Transport | | 233,000,000 | 232,096,000 | 408,618,000 |
| 045 | Total- Construction and Transport | | 233,000,000 | 232,096,000 | 408,618,000 |
| 04 | Total- Economic Affairs | | 233,000,000 | 232,096,000 | 408,618,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 233,000,000 | 232,096,000 | 408,618,000 |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---|---|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 01 | General Public Service: | | | | |
| 017 | Research and Development General Public Services: | | | | |
| 0171 | Research & Dev. General Public Services: | | | | |
| 017103 | MARINE/ BIOLOGY/ ZOOLOGY : | | | | |
| KA4026 | MARINE BIOLOGICAL RESEARCH LABORATORY Karachi | | | | |
| 017103- A01 | Employees Related Expenses | | 12,000,000 | 9,781,000 | |
| 017103- A011 | Pay | 37 | 7,830,000 | 5,916,000 | |
| 017103- A011-1 | Pay of Officers | (6) | (2,000,000) | (1,125,000) | |
| 017103- A011-2 | Pay of Other Staff | (31) | (5,830,000) | (4,791,000) | |
| 017103- A012 | Allowances | | 4,170,000 | 3,865,000 | |
| 017103- A012-1 | Regular Allowances | | (3,670,000) | (3,365,000) | |
| 017103- A012-2 | Other Allowances (Excluding TA) | | (500,000) | (500,000) | |
| 017103- A03 | Operating Expenses | | 858,000 | 998,000 | |
| 017103- A032 | Communications | | 33,000 | 33,000 | |
| 017103- A033 | Utilities | | 70,000 | 130,000 | |
| 017103- A034 | Occupancy Costs | | 270,000 | 270,000 | |
| 017103- A038 | Travel & Transportation | | 381,000 | 431,000 | |
| 017103- A039 | General | | 104,000 | 134,000 | |
| 017103- A04 | Employees Retirement Benefits | | 1,100,000 | 1,550,000 | |
| 017103- A041 | Pension | | 1,100,000 | 1,550,000 | |
| 017103- A09 | Physical Assets | | 21,000 | 11,000 | |
| 017103- A092 | Computer Equipment | | 10,000 | | |
| 017103- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 017103- A096 | Purchase of Plant and Machinery | | 10,000 | 10,000 | |
| 017103- A13 | Repairs and Maintenance | | 21,000 | 31,000 | |
| 017103- A130 | Transport | | 1,000 | 1,000 | |
| 017103- A131 | Machinery and Equipment | | 10,000 | 20,000 | |
| 017103- A137 | Computer Equipment | | 10,000 | 10,000 | |
| Total- | MARINE BIOLOGICAL RESEARCH LABORATORY Karachi | | 14,000,000 | 12,371,000 | |
| 017103 | Total- | MARINE/ BIOLOGY/ ZOOLOGY | 14,000,000 | 12,371,000 | |
| 0171 | Total- | Research & Dev. General Public Services | 14,000,000 | 12,371,000 | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|--------------------------|--------------|--------------|-----------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 017 | Total- | Research and Development | 14,000,000 | 12,371,000 | |
| | | General Public Services | | | |
| 019 | General Public Service Not Elsewhere Defined: | | | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | | |
| KA4020 PAKISTAN MARINE ACADEMY KARACHI | | | | | |
| 019101- A01 | Employees Related Expenses | | 75,773,000 | 75,773,000 | |
| 019101- A011 | Pay | 211 | 47,540,000 | 47,540,000 | |
| 019101- A011-1 | Pay of Officers | (46) | (13,195,000) | (13,195,000) | |
| 019101- A011-2 | Pay of Other Staff | (165) | (34,345,000) | (34,345,000) | |
| 019101- A012 | Allowances | | 28,233,000 | 28,233,000 | |
| 019101- A012-1 | Regular Allowances | | (25,170,000) | (25,170,000) | |
| 019101- A012-2 | Other Allowances (Excluding TA) | | (3,063,000) | (3,063,000) | |
| 019101- A03 | Operating Expenses | | 45,965,000 | 45,965,000 | |
| 019101- A031 | Fees | | 2,000 | 2,000 | |
| 019101- A032 | Communications | | 931,000 | 931,000 | |
| 019101- A033 | Utilities | | 24,472,000 | 24,472,000 | |
| 019101- A034 | Occupancy Costs | | 5,236,000 | 5,236,000 | |
| 019101- A036 | Motor Vehicles | | 51,000 | 51,000 | |
| 019101- A037 | Consultancy and Contractual Work | | 1,000 | 1,000 | |
| 019101- A038 | Travel & Transportation | | 4,178,000 | 4,178,000 | |
| 019101- A039 | General | | 11,094,000 | 11,094,000 | |
| 019101- A04 | Employees Retirement Benefits | | 614,000 | 614,000 | |
| 019101- A041 | Pension | | 614,000 | 614,000 | |
| 019101- A05 | Grants, Subsidies and Write off Loans | | 3,000 | 3,000 | |
| 019101- A052 | Grants Domestic | | 3,000 | 3,000 | |
| 019101- A06 | Transfers | | 2,000 | 2,000 | |
| 019101- A061 | Scholarship | | 1,000 | 1,000 | |
| 019101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 019101- A09 | Physical Assets | | 6,000 | 4,000 | |
| 019101- A092 | Computer Equipment | | 3,000 | 1,000 | |
| 019101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 019101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---|-------------|---------|--------------------|-------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 019101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 019101- A12 | Civil works | | | 80,000 | 80,000 | |
| 019101- A124 | Building and Structures | | | 80,000 | 80,000 | |
| 019101- A13 | Repairs and Maintenance | | | 330,000 | 330,000 | |
| 019101- A130 | Transport | | | 40,000 | 40,000 | |
| 019101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | |
| 019101- A132 | Furniture and Fixture | | | 30,000 | 30,000 | |
| 019101- A133 | Buildings and Structure | | | 30,000 | 30,000 | |
| 019101- A137 | Computer Equipment | | | 90,000 | 90,000 | |
| 019101- A138 | General | | | 30,000 | 30,000 | |
| 019101- A139 | Telecommunication Works | | | 60,000 | 60,000 | |
| Total- | PAKISTAN MARINE ACADEMY KARACHI | | | 122,773,000 | 122,771,000 | |
| 019101 | Total- ADMINISTRATIVE TRAINING | | | 122,773,000 | 122,771,000 | |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | 122,773,000 | 122,771,000 | |
| 019 | Total- General Public Service Not Elsewhere Defined | | | 122,773,000 | 122,771,000 | |
| 01 | Total- General Public Service | | | 136,773,000 | 135,142,000 | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0425 | Fishing: | | | | | |
| 042501 | ADMINISTRATION : | | | | | |
| KA4010 | STRENGTHENING OF QUALITY LABORATORIES | | | | | |
| 042501- A01 | Employees Related Expenses | | | 8,000,000 | 8,001,000 | |
| 042501- A011 | Pay | 31 | | 5,510,000 | 5,510,000 | |
| 042501- A011-1 | Pay of Officers | (9) | | (500,000) | (500,000) | |
| 042501- A011-2 | Pay of Other Staff | (22) | | (5,010,000) | (5,010,000) | |
| 042501- A012 | Allowances | | | 2,490,000 | 2,491,000 | |
| 042501- A012-1 | Regular Allowances | | | (2,487,000) | (2,488,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | (3,000) | (3,000) | |
| 042501- A03 | Operating Expenses | | | 259,000 | 259,000 | |
| 042501- A032 | Communications | | | 3,000 | 3,000 | |
| 042501- A033 | Utilities | | | 3,000 | 3,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--|-------------|---------|--------------------|-----------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
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NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|------------------|------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042501- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 042501- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 042501- A137 | Computer Equipment | | | 1,000 | 1,000 | |
| Total- | MARINE FISHERIES RESEARCH | | | 4,000,000 | 4,001,000 | |
| | LABORATORY | | | | | |
| KA4012 ADDITIONAL IMPROVEMENT OF MFD LABS IN view of WTO Requirement | | | | | | |
| 042501- A01 | Employees Related Expenses | | | 7,000,000 | 7,001,000 | |
| 042501- A011 | Pay | 23 | | 4,407,000 | 4,407,000 | |
| 042501- A011-1 | Pay of Officers | (7) | | (2,500,000) | (2,500,000) | |
| 042501- A011-2 | Pay of Other Staff | (16) | | (1,907,000) | (1,907,000) | |
| 042501- A012 | Allowances | | | 2,593,000 | 2,594,000 | |
| 042501- A012-1 | Regular Allowances | | | (2,591,000) | (2,592,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | (2,000) | (2,000) | |
| 042501- A03 | Operating Expenses | | | 321,000 | 320,000 | |
| 042501- A032 | Communications | | | 3,000 | 3,000 | |
| 042501- A033 | Utilities | | | 3,000 | 3,000 | |
| 042501- A034 | Occupancy Costs | | | 302,000 | 302,000 | |
| 042501- A038 | Travel & Transportation | | | 5,000 | 5,000 | |
| 042501- A039 | General | | | 8,000 | 7,000 | |
| 042501- A04 | Employees Retirement Benefits | | | 3,000 | 3,000 | |
| 042501- A041 | Pension | | | 3,000 | 3,000 | |
| 042501- A09 | Physical Assets | | | 2,000 | 2,000 | |
| 042501- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042501- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042501- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | |
| 042501- A130 | Transport | | | 1,000 | 1,000 | |
| 042501- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 042501- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 042501- A137 | Computer Equipment | | | 1,000 | 1,000 | |
| Total- | ADDITIONAL IMPROVEMENT OF MFD | | | 7,330,000 | 7,330,000 | |
| | LABS IN view of WTO Requirement | | | | | |
| KA4013 MARINE FISHERIES DEVELOPMENT PROJECT | | | | | | |
| 042501- A01 | Employees Related Expenses | | | 6,500,000 | 6,501,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--------------------------------------|-----------------|--------------------|------------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042501- A011 | Pay | 14 | 4,020,000 | 4,020,000 | |
| 042501- A011-1 | Pay of Officers | (6) | (2,820,000) | (2,820,000) | |
| 042501- A011-2 | Pay of Other Staff | (8) | (1,200,000) | (1,200,000) | |
| 042501- A012 | Allowances | | 2,480,000 | 2,481,000 | |
| 042501- A012-1 | Regular Allowances | | (2,427,000) | (2,428,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | (53,000) | (53,000) | |
| 042501- A03 | Operating Expenses | | 304,000 | 304,000 | |
| 042501- A032 | Communications | | 4,000 | 4,000 | |
| 042501- A033 | Utilities | | 2,000 | 2,000 | |
| 042501- A034 | Occupancy Costs | | 291,000 | 291,000 | |
| 042501- A038 | Travel & Transportation | | 3,000 | 3,000 | |
| 042501- A039 | General | | 4,000 | 4,000 | |
| 042501- A04 | Employees Retirement Benefits | | 1,091,000 | 1,091,000 | |
| 042501- A041 | Pension | | 1,091,000 | 1,091,000 | |
| 042501- A13 | Repairs and Maintenance | | 5,000 | 5,000 | |
| 042501- A130 | Transport | | 1,000 | 1,000 | |
| 042501- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 042501- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 042501- A137 | Computer Equipment | | 1,000 | 1,000 | |
| 042501- A138 | General | | 1,000 | 1,000 | |
| Total- MARINE FISHERIES DEVELOPMENT PROJECT | | | 7,900,000 | 7,901,000 | |
| KA4014 FISHERIES TRAINGING CENTRE | | | | | |
| 042501- A01 | Employees Related Expenses | | 2,400,000 | 2,401,000 | |
| 042501- A011 | Pay | 5 | 1,554,000 | 1,554,000 | |
| 042501- A011-1 | Pay of Officers | (4) | (1,454,000) | (1,454,000) | |
| 042501- A011-2 | Pay of Other Staff | (1) | (100,000) | (100,000) | |
| 042501- A012 | Allowances | | 846,000 | 847,000 | |
| 042501- A012-1 | Regular Allowances | | (844,000) | (845,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | (2,000) | (2,000) | |
| 042501- A03 | Operating Expenses | | 237,000 | 236,000 | |
| 042501- A032 | Communications | | 3,000 | 3,000 | |
| 042501- A033 | Utilities | | 3,000 | 3,000 | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|------------------|------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042501- A034 | Occupancy Costs | | | 222,000 | 222,000 | |
| 042501- A038 | Travel & Transportation | | | 3,000 | 3,000 | |
| 042501- A039 | General | | | 6,000 | 5,000 | |
| 042501- A04 | Employees Retirement Benefits | | | 1,152,000 | 1,461,000 | |
| 042501- A041 | Pension | | | 1,152,000 | 1,461,000 | |
| 042501- A06 | Transfers | | | 6,000 | 6,000 | |
| 042501- A061 | Scholarship | | | 1,000 | 1,000 | |
| 042501- A064 | Other Transfer Payments | | | 5,000 | 5,000 | |
| 042501- A09 | Physical Assets | | | 1,000 | 1,000 | |
| 042501- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042501- A13 | Repairs and Maintenance | | | 4,000 | 4,000 | |
| 042501- A130 | Transport | | | 1,000 | 1,000 | |
| 042501- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 042501- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| 042501- A137 | Computer Equipment | | | 1,000 | 1,000 | |
| Total- FISHERIES TRAINGING CENTRE | | | | 3,800,000 | 4,109,000 | |
| KA4015 MONITORING OF DEEP SEA FISHING VESSELS though establishment of 03 GPS base stations & Deputation of MFD | | | | | | |
| 042501- A01 | Employees Related Expenses | | | 7,500,000 | 7,501,000 | |
| 042501- A011 | Pay | 29 | | 4,930,000 | 4,930,000 | |
| 042501- A011-1 | Pay of Officers | (1) | | (150,000) | (150,000) | |
| 042501- A011-2 | Pay of Other Staff | (28) | | (4,780,000) | (4,780,000) | |
| 042501- A012 | Allowances | | | 2,570,000 | 2,571,000 | |
| 042501- A012-1 | Regular Allowances | | | (2,567,000) | (2,568,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | (3,000) | (3,000) | |
| 042501- A03 | Operating Expenses | | | 494,000 | 494,000 | |
| 042501- A032 | Communications | | | 3,000 | 3,000 | |
| 042501- A033 | Utilities | | | 3,000 | 3,000 | |
| 042501- A034 | Occupancy Costs | | | 479,000 | 479,000 | |
| 042501- A038 | Travel & Transportation | | | 4,000 | 4,000 | |
| 042501- A039 | General | | | 5,000 | 5,000 | |
| 042501- A09 | Physical Assets | | | 1,000 | 1,000 | |
| 042501- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042501- A13 | Repairs and Maintenance | | 5,000 | 5,000 | |
| 042501- A130 | Transport | | 1,000 | 1,000 | |
| 042501- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 042501- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 042501- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 042501- A137 | Computer Equipment | | 1,000 | 1,000 | |
| Total- | MONITORING OF DEEP SEA FISHING VESSELS though establishment of 03 GPS base stations & Deputation of MFD | | 8,000,000 | 8,001,000 | |
| KA4016 OCEANOGRAPHY AND HYDROLOGICAL RESEARCH and sea exploratory fishing scheme | | | | | |
| 042501- A01 | Employees Related Expenses | | 3,700,000 | 3,701,000 | |
| 042501- A011 | Pay 10 | | 2,500,000 | 2,500,000 | |
| 042501- A011-1 | Pay of Officers (1) | | (1,000,000) | (1,000,000) | |
| 042501- A011-2 | Pay of Other Staff (9) | | (1,500,000) | (1,500,000) | |
| 042501- A012 | Allowances | | 1,200,000 | 1,201,000 | |
| 042501- A012-1 | Regular Allowances | | (1,195,000) | (1,196,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | (5,000) | (5,000) | |
| 042501- A03 | Operating Expenses | | 613,000 | 613,000 | |
| 042501- A033 | Utilities | | 3,000 | 3,000 | |
| 042501- A034 | Occupancy Costs | | 602,000 | 602,000 | |
| 042501- A038 | Travel & Transportation | | 2,000 | 2,000 | |
| 042501- A039 | General | | 6,000 | 6,000 | |
| 042501- A04 | Employees Retirement Benefits | | 149,000 | 149,000 | |
| 042501- A041 | Pension | | 149,000 | 149,000 | |
| 042501- A09 | Physical Assets | | 2,000 | 2,000 | |
| 042501- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042501- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 042501- A13 | Repairs and Maintenance | | 5,000 | 5,000 | |
| 042501- A130 | Transport | | 1,000 | 1,000 | |
| 042501- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 042501- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 042501- A137 | Computer Equipment | | 1,000 | 1,000 | |
| 042501- A138 | General | | 1,000 | 1,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| Total- | OCEANOGRAPHY AND HYDROLOGICAL RESEARCH and sea exploratory fishing scheme | | 4,469,000 | 4,470,000 | |
| KA4017 CENTRAL FISHERIES DEPARTMENT | | | | | |
| 042501- A01 | Employees Related Expenses | | 21,000,000 | 21,001,000 | |
| 042501- A011 | Pay | 65 | 12,970,000 | 12,970,000 | |
| 042501- A011-1 | Pay of Officers | (9) | (3,630,000) | (3,630,000) | |
| 042501- A011-2 | Pay of Other Staff | (56) | (9,340,000) | (9,340,000) | |
| 042501- A012 | Allowances | | 8,030,000 | 8,031,000 | |
| 042501- A012-1 | Regular Allowances | | (7,078,000) | (7,079,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | (952,000) | (952,000) | |
| 042501- A03 | Operating Expenses | | 9,213,000 | 9,009,000 | |
| 042501- A032 | Communications | | 247,000 | 247,000 | |
| 042501- A033 | Utilities | | 1,891,000 | 1,891,000 | |
| 042501- A034 | Occupancy Costs | | 1,867,000 | 1,867,000 | |
| 042501- A038 | Travel & Transportation | | 2,644,000 | 2,644,000 | |
| 042501- A039 | General | | 2,564,000 | 2,360,000 | |
| 042501- A04 | Employees Retirement Benefits | | 2,201,000 | 1,892,000 | |
| 042501- A041 | Pension | | 2,201,000 | 1,892,000 | |
| 042501- A05 | Grants, Subsidies and Write off Loans | | 1,800,000 | 7,400,000 | |
| 042501- A052 | Grants Domestic | | 1,800,000 | 7,400,000 | |
| 042501- A09 | Physical Assets | | 300,000 | 300,000 | |
| 042501- A095 | Purchase of Transport | | 100,000 | 100,000 | |
| 042501- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | |
| 042501- A13 | Repairs and Maintenance | | 1,486,000 | 1,486,000 | |
| 042501- A130 | Transport | | 260,000 | 260,000 | |
| 042501- A131 | Machinery and Equipment | | 460,000 | 460,000 | |
| 042501- A132 | Furniture and Fixture | | 90,000 | 90,000 | |
| 042501- A133 | Buildings and Structure | | 451,000 | 451,000 | |
| 042501- A137 | Computer Equipment | | 180,000 | 180,000 | |
| 042501- A138 | General | | 45,000 | 45,000 | |
| Total- | CENTRAL FISHERIES DEPARTMENT | | 36,000,000 | 41,088,000 | |
| KA4018 PROMOTION OF DEEP SEA FISHERIES resources in EEZ of pakistan | | | | | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|------------------|------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042501- A01 | Employees Related Expenses | | | 6,535,000 | 6,536,000 | |
| 042501- A011 | Pay | 16 | | 4,478,000 | 4,478,000 | |
| 042501- A011-1 | Pay of Officers | (4) | | (1,948,000) | (1,948,000) | |
| 042501- A011-2 | Pay of Other Staff | (12) | | (2,530,000) | (2,530,000) | |
| 042501- A012 | Allowances | | | 2,057,000 | 2,058,000 | |
| 042501- A012-1 | Regular Allowances | | | (2,053,000) | (2,054,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | (4,000) | (4,000) | |
| 042501- A03 | Operating Expenses | | | 1,109,000 | 1,109,000 | |
| 042501- A032 | Communications | | | 26,000 | 26,000 | |
| 042501- A034 | Occupancy Costs | | | 600,000 | 600,000 | |
| 042501- A038 | Travel & Transportation | | | 250,000 | 250,000 | |
| 042501- A039 | General | | | 233,000 | 233,000 | |
| 042501- A04 | Employees Retirement Benefits | | | 253,000 | 253,000 | |
| 042501- A041 | Pension | | | 253,000 | 253,000 | |
| 042501- A09 | Physical Assets | | | 2,000 | 2,000 | |
| 042501- A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 042501- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042501- A13 | Repairs and Maintenance | | | 136,000 | 136,000 | |
| 042501- A130 | Transport | | | 1,000 | 1,000 | |
| 042501- A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 042501- A132 | Furniture and Fixture | | | 10,000 | 10,000 | |
| 042501- A137 | Computer Equipment | | | 25,000 | 25,000 | |
| Total- PROMOTION OF DEEP SEA FISHERIES | | | | 8,035,000 | 8,036,000 | |
| resources in EEZ of pakistan | | | | | | |

KA4019 KORANGI FISHERIES HARBOUR AUTHORITY

| | | | | | | |
|--------------------|-----------------------------------|------|--|-------------------|-------------------|--|
| 042501- A01 | Employees Related Expenses | | | 36,592,000 | 30,393,000 | |
| 042501- A011 | Pay | 79 | | 23,140,000 | 16,852,000 | |
| 042501- A011-1 | Pay of Officers | (17) | | (7,802,000) | (4,764,000) | |
| 042501- A011-2 | Pay of Other Staff | (62) | | (15,338,000) | (12,088,000) | |
| 042501- A012 | Allowances | | | 13,452,000 | 13,541,000 | |
| 042501- A012-1 | Regular Allowances | | | (7,078,000) | (7,637,000) | |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | (6,374,000) | (5,904,000) | |
| 042501- A03 | Operating Expenses | | | 24,812,000 | 30,159,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | | DEMANDS FOR GRANTS | |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042501- A031 | Fees | | 135,000 | 135,000 | |
| 042501- A032 | Communications | | 377,000 | 442,000 | |
| 042501- A033 | Utilities | | 4,255,000 | 5,550,000 | |
| 042501- A034 | Occupancy Costs | | 7,930,000 | 7,180,000 | |
| 042501- A038 | Travel & Transportation | | 1,965,000 | 2,964,000 | |
| 042501- A039 | General | | 10,150,000 | 13,888,000 | |
| 042501- A04 | Employees Retirement Benefits | | 405,000 | 405,000 | |
| 042501- A041 | Pension | | 405,000 | 405,000 | |
| 042501- A05 | Grants, Subsidies and Write off Loans | | 3,000 | 3,000 | |
| 042501- A052 | Grants Domestic | | 3,000 | 3,000 | |
| 042501- A09 | Physical Assets | | 275,000 | 190,000 | |
| 042501- A092 | Computer Equipment | | 120,000 | 40,000 | |
| 042501- A095 | Purchase of Transport | | 5,000 | | |
| 042501- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 042501- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | |
| 042501- A13 | Repairs and Maintenance | | 1,505,000 | 2,363,000 | |
| 042501- A130 | Transport | | 450,000 | 750,000 | |
| 042501- A131 | Machinery and Equipment | | 225,000 | 525,000 | |
| 042501- A132 | Furniture and Fixture | | 50,000 | 50,000 | |
| 042501- A133 | Buildings and Structure | | 600,000 | 729,000 | |
| 042501- A136 | Roads, Highways and Bridges | | 100,000 | 229,000 | |
| 042501- A137 | Computer Equipment | | 80,000 | 80,000 | |
| Total- KORANGI FISHERIES HARBOUR AUTHORITY | | | 63,592,000 | 63,513,000 | |
| 042501 | Total- ADMINISTRATION | | 151,826,000 | 157,150,000 | |
| 0425 | Total- Fishing | | 151,826,000 | 157,150,000 | |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 151,826,000 | 157,150,000 | |
| 045 | Construction and Transport: | | | | |
| 0453 | Water Transport: | | | | |
| 045301 PORT AND SHIPPPING : | | | | | |
| KA4021 DIRECTOR GENERAL PORTS & SHIPPING | | | | | |
| 045301- A01 | Employees Related Expenses | | 55,000,000 | 55,000,000 | |
| 045301- A011 | Pay | 86 | 31,698,000 | 31,698,000 | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|-------------------|-------------------|-----------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045301- A011-1 | Pay of Officers | (23) | (19,112,000) | (19,112,000) | |
| 045301- A011-2 | Pay of Other Staff | (63) | (12,586,000) | (12,586,000) | |
| 045301- A012 | Allowances | | 23,302,000 | 23,302,000 | |
| 045301- A012-1 | Regular Allowances | | (20,942,000) | (20,942,000) | |
| 045301- A012-2 | Other Allowances (Excluding TA) | | (2,360,000) | (2,360,000) | |
| 045301- A03 | Operating Expenses | | 15,650,000 | 15,650,000 | |
| 045301- A032 | Communications | | 825,000 | 825,000 | |
| 045301- A033 | Utilities | | 700,000 | 700,000 | |
| 045301- A034 | Occupancy Costs | | 6,502,000 | 6,502,000 | |
| 045301- A036 | Motor Vehicles | | 2,000 | 2,000 | |
| 045301- A038 | Travel & Transportation | | 1,502,000 | 1,502,000 | |
| 045301- A039 | General | | 6,119,000 | 6,119,000 | |
| 045301- A04 | Employees Retirement Benefits | | 51,000 | 51,000 | |
| 045301- A041 | Pension | | 51,000 | 51,000 | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | 2,000 | 2,000 | |
| 045301- A052 | Grants Domestic | | 2,000 | 2,000 | |
| 045301- A06 | Transfers | | 1,000 | 1,000 | |
| 045301- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 045301- A09 | Physical Assets | | 169,000 | 101,000 | |
| 045301- A092 | Computer Equipment | | 68,000 | | |
| 045301- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 045301- A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | |
| 045301- A097 | Purchase of Furniture and Fixture | | 50,000 | 50,000 | |
| 045301- A13 | Repairs and Maintenance | | 127,000 | 127,000 | |
| 045301- A130 | Transport | | 1,000 | 1,000 | |
| 045301- A131 | Machinery and Equipment | | 50,000 | 50,000 | |
| 045301- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 045301- A137 | Computer Equipment | | 75,000 | 75,000 | |
| Total- DIRECTOR GENERAL PORTS & SHIPPING | | | 71,000,000 | 70,932,000 | |
| KA4022 MARCANTILE MARINE DEPARTMENT (MAIN Office at Karachi) | | | | | |
| 045301- A01 | Employees Related Expenses | | 22,000,000 | 22,001,000 | |
| 045301- A011 | Pay | 28 | 14,713,000 | 14,713,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-------------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045301- A011-1 | Pay of Officers | (6) | (10,003,000) | (10,003,000) | |
| 045301- A011-2 | Pay of Other Staff | (22) | (4,710,000) | (4,710,000) | |
| 045301- A012 | Allowances | | 7,287,000 | 7,288,000 | |
| 045301- A012-1 | Regular Allowances | | (7,236,000) | (7,237,000) | |
| 045301- A012-2 | Other Allowances (Excluding TA) | | (51,000) | (51,000) | |
| 045301- A03 | Operating Expenses | | 2,064,000 | 2,064,000 | |
| 045301- A032 | Communications | | 96,000 | 96,000 | |
| 045301- A033 | Utilities | | 200,000 | 200,000 | |
| 045301- A034 | Occupancy Costs | | 1,500,000 | 1,500,000 | |
| 045301- A038 | Travel & Transportation | | 198,000 | 198,000 | |
| 045301- A039 | General | | 70,000 | 70,000 | |
| 045301- A04 | Employees Retirement Benefits | | 700,000 | 700,000 | |
| 045301- A041 | Pension | | 700,000 | 700,000 | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 045301- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 045301- A09 | Physical Assets | | 3,000 | 2,000 | |
| 045301- A092 | Computer Equipment | | 1,000 | | |
| 045301- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 045301- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 045301- A13 | Repairs and Maintenance | | 32,000 | 32,000 | |
| 045301- A131 | Machinery and Equipment | | 10,000 | 10,000 | |
| 045301- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 045301- A137 | Computer Equipment | | 21,000 | 21,000 | |
| Total- MARCANTILE MARINE DEPARTMENT | | | 24,800,000 | 24,800,000 | |
| (MAIN Office at Karachi) | | | | | |
| KA4023 GOVERNMENT SHIPPING OFFICE | | | | | |
| 045301- A01 | Employees Related Expenses | | 7,500,000 | 7,500,000 | |
| 045301- A011 | Pay | 27 | 4,426,000 | 4,426,000 | |
| 045301- A011-1 | Pay of Officers | (3) | (1,343,000) | (1,343,000) | |
| 045301- A011-2 | Pay of Other Staff | (24) | (3,083,000) | (3,083,000) | |
| 045301- A012 | Allowances | | 3,074,000 | 3,074,000 | |
| 045301- A012-1 | Regular Allowances | | (2,394,000) | (2,394,000) | |
| 045301- A012-2 | Other Allowances (Excluding TA) | | (680,000) | (680,000) | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045301- A03 | Operating Expenses | | 3,885,000 | 3,885,000 | |
| 045301- A032 | Communications | | 102,000 | 102,000 | |
| 045301- A033 | Utilities | | 613,000 | 613,000 | |
| 045301- A034 | Occupancy Costs | | 460,000 | 460,000 | |
| 045301- A038 | Travel & Transportation | | 450,000 | 450,000 | |
| 045301- A039 | General | | 2,260,000 | 2,260,000 | |
| 045301- A04 | Employees Retirement Benefits | | 201,000 | 201,000 | |
| 045301- A041 | Pension | | 201,000 | 201,000 | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | 4,000 | 4,000 | |
| 045301- A052 | Grants Domestic | | 4,000 | 4,000 | |
| 045301- A09 | Physical Assets | | 250,000 | 150,000 | |
| 045301- A092 | Computer Equipment | | 100,000 | | |
| 045301- A096 | Purchase of Plant and Machinery | | 50,000 | 50,000 | |
| 045301- A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | |
| 045301- A13 | Repairs and Maintenance | | 160,000 | 160,000 | |
| 045301- A130 | Transport | | 30,000 | 30,000 | |
| 045301- A131 | Machinery and Equipment | | 30,000 | 30,000 | |
| 045301- A132 | Furniture and Fixture | | 50,000 | 50,000 | |
| 045301- A137 | Computer Equipment | | 50,000 | 50,000 | |
| Total- | GOVERNMENT SHIPPING OFFICE | | 12,000,000 | 11,900,000 | |
| KA4027 D.D.W.S HQ KARACHI | | | | | |
| 045301- A01 | Employees Related Expenses | | 9,500,000 | 9,500,000 | |
| 045301- A011 | Pay | 22 | 5,895,000 | 5,895,000 | |
| 045301- A011-1 | Pay of Officers | (4) | (1,700,000) | (1,700,000) | |
| 045301- A011-2 | Pay of Other Staff | (18) | (4,195,000) | (4,195,000) | |
| 045301- A012 | Allowances | | 3,605,000 | 3,605,000 | |
| 045301- A012-1 | Regular Allowances | | (3,004,000) | (3,004,000) | |
| 045301- A012-2 | Other Allowances (Excluding TA) | | (601,000) | (601,000) | |
| 045301- A03 | Operating Expenses | | 2,981,000 | 2,981,000 | |
| 045301- A032 | Communications | | 63,000 | 63,000 | |
| 045301- A033 | Utilities | | 101,000 | 101,000 | |
| 045301- A034 | Occupancy Costs | | 2,738,000 | 2,738,000 | |
| 045301- A038 | Travel & Transportation | | 65,000 | 65,000 | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 045301- A039 | General | | | 14,000 | 14,000 | |
| 045301- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 045301- A041 | Pension | | | 2,000 | 2,000 | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |
| 045301- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| 045301- A06 | Transfers | | | 1,000 | 1,000 | |
| 045301- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 045301- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 045301- A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 045301- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 045301- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 045301- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 045301- A13 | Repairs and Maintenance | | | 11,000 | 11,000 | |
| 045301- A130 | Transport | | | 5,000 | 5,000 | |
| 045301- A131 | Machinery and Equipment | | | 5,000 | 5,000 | |
| 045301- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- D.D.W.S HQ KARACHI | | | | 12,500,000 | 12,500,000 | |
| KA4028 DIRECTORATE OF SEAMENS WELFARE & seamens Hostel karachi | | | | | | |
| 045301- A01 | Employees Related Expenses | | | 3,800,000 | 3,800,000 | |
| 045301- A011 | Pay | 12 | | 2,350,000 | 2,350,000 | |
| 045301- A011-1 | Pay of Officers | (1) | | (300,000) | (300,000) | |
| 045301- A011-2 | Pay of Other Staff | (11) | | (2,050,000) | (2,050,000) | |
| 045301- A012 | Allowances | | | 1,450,000 | 1,450,000 | |
| 045301- A012-1 | Regular Allowances | | | (1,250,000) | (1,250,000) | |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (200,000) | (200,000) | |
| 045301- A03 | Operating Expenses | | | 592,000 | 592,000 | |
| 045301- A032 | Communications | | | 2,000 | 2,000 | |
| 045301- A033 | Utilities | | | 251,000 | 251,000 | |
| 045301- A034 | Occupancy Costs | | | 318,000 | 318,000 | |
| 045301- A038 | Travel & Transportation | | | 7,000 | 7,000 | |
| 045301- A039 | General | | | 14,000 | 14,000 | |
| 045301- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 045301- A041 | Pension | | | 2,000 | 2,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 045301- A052 | Grants Domestic | | 1,000 | 1,000 | |
| 045301- A09 | Physical Assets | | 2,000 | 2,000 | |
| 045301- A092 | Computer Equipment | | 1,000 | 1,000 | |
| 045301- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 045301- A13 | Repairs and Maintenance | | 3,000 | 3,000 | |
| 045301- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 045301- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| 045301- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| Total- | DIRECTORATE OF SEAMENS WELFARE & seamens Hostel karachi | | 4,400,000 | 4,400,000 | |
| 045301 | Total- PORT AND SHIPPPING | | 124,700,000 | 124,532,000 | |
| 045302 LIGHT HOUSES AND LIGHT SHIPS : KA4024 CAPITAL ACCOUNTS SUSPENSE | | | | | |
| 045302- A03 | Operating Expenses | | 500,000 | 500,000 | |
| 045302- A039 | General | | 500,000 | 500,000 | |
| Total- | CAPITAL ACCOUNTS SUSPENSE | | 500,000 | 500,000 | |
| KA4025 CONTRIBUTATION TO RESERVE FUND Lighthouse & Lightships | | | | | |
| 045302- A06 | Transfers | | 1,000 | 1,000 | |
| 045302- A064 | Other Transfer Payments | | 1,000 | 1,000 | |
| Total- | CONTRIBUTATION TO RESERVE FUND Lighthouse & Lightships | | 1,000 | 1,000 | |
| KA4029 LIGHTHOUSES AND LIGHTSHIPS | | | | | |
| 045302- A01 | Employees Related Expenses | | 8,000,000 | 8,000,000 | |
| 045302- A011 | Pay 29 | | 5,483,000 | 5,483,000 | |
| 045302- A011-1 | Pay of Officers (1) | | (1,000) | (1,000) | |
| 045302- A011-2 | Pay of Other Staff (28) | | (5,482,000) | (5,482,000) | |
| 045302- A012 | Allowances | | 2,517,000 | 2,517,000 | |
| 045302- A012-1 | Regular Allowances | | (2,490,000) | (2,490,000) | |
| 045302- A012-2 | Other Allowances (Excluding TA) | | (27,000) | (27,000) | |
| 045302- A03 | Operating Expenses | | 1,930,000 | 1,930,000 | |
| 045302- A032 | Communications | | 12,000 | 12,000 | |
| 045302- A033 | Utilities | | 1,040,000 | 1,040,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|------------------------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045302- A034 | Occupancy Costs | | 138,000 | 138,000 | |
| 045302- A038 | Travel & Transportation | | 555,000 | 555,000 | |
| 045302- A039 | General | | 185,000 | 185,000 | |
| 045302- A04 | Employees Retirement Benefits | | 50,000 | 50,000 | |
| 045302- A041 | Pension | | 50,000 | 50,000 | |
| 045302- A09 | Physical Assets | | 200,000 | 200,000 | |
| 045302- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | |
| 045302- A13 | Repairs and Maintenance | | 2,820,000 | 2,820,000 | |
| 045302- A130 | Transport | | 200,000 | 200,000 | |
| 045302- A131 | Machinery and Equipment | | 200,000 | 200,000 | |
| 045302- A133 | Buildings and Structure | | 2,379,000 | 2,379,000 | |
| 045302- A137 | Computer Equipment | | 41,000 | 41,000 | |
| Total- | LIGHTHOUSES AND LIGHTSHIPS | | 13,000,000 | 13,000,000 | |
| 045302 | Total- | LIGHT HOUSES AND LIGHT SHIPS | 13,501,000 | 13,501,000 | |
| 0453 | Total- | Water Transport | 138,201,000 | 138,033,000 | |
| 045 | Total- | Construction and Transport | 138,201,000 | 138,033,000 | |
| 04 | Total- | Economic Affairs | 290,027,000 | 295,183,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 426,800,000 | 430,325,000 | |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|-----------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 04 | Economic Affairs: | | | | |
| 045 | Construction and Transport: | | | | |
| 0453 | Water Transport: | | | | |
| 045301 | PORT AND SHIPPPING : | | | | |
| GR2011 MERCANTILE MARINE DEPARTMENT SUB OFFICE at gwadar | | | | | |
| 045301- A01 | Employees Related Expenses | | | 1,800,000 | 1,800,000 |
| 045301- A011 | Pay | 6 | | 1,109,000 | 1,109,000 |
| 045301- A011-1 | Pay of Officers | (2) | | (1,000) | (1,000) |
| 045301- A011-2 | Pay of Other Staff | (4) | | (1,108,000) | (1,108,000) |
| 045301- A012 | Allowances | | | 691,000 | 691,000 |
| 045301- A012-1 | Regular Allowances | | | (666,000) | (666,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (25,000) | (25,000) |
| 045301- A03 | Operating Expenses | | | 87,000 | 87,000 |
| 045301- A032 | Communications | | | 6,000 | 6,000 |
| 045301- A033 | Utilities | | | 1,000 | 1,000 |
| 045301- A034 | Occupancy Costs | | | 60,000 | 60,000 |
| 045301- A038 | Travel & Transportation | | | 11,000 | 11,000 |
| 045301- A039 | General | | | 9,000 | 9,000 |
| 045301- A13 | Repairs and Maintenance | | | 13,000 | 13,000 |
| 045301- A130 | Transport | | | 8,000 | 5,000 |
| 045301- A132 | Furniture and Fixture | | | | 3,000 |
| 045301- A137 | Computer Equipment | | | 5,000 | 5,000 |
| Total- | MERCANTILE MARINE DEPARTMENT SUB OFFICE at gwadar | | | 1,900,000 | 1,900,000 |
| GR2012 D.D.W.S RO GWADAR | | | | | |
| 045301- A01 | Employees Related Expenses | | | 2,800,000 | 2,800,000 |
| 045301- A011 | Pay | 7 | | 1,545,000 | 1,545,000 |
| 045301- A011-1 | Pay of Officers | (1) | | (200,000) | (200,000) |
| 045301- A011-2 | Pay of Other Staff | (6) | | (1,345,000) | (1,345,000) |
| 045301- A012 | Allowances | | | 1,255,000 | 1,255,000 |
| 045301- A012-1 | Regular Allowances | | | (1,152,000) | (1,152,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (103,000) | (103,000) |
| 045301- A03 | Operating Expenses | | | 90,000 | 90,000 |

NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|------------------|------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 045301- A032 | Communications | | | 3,000 | 3,000 | |
| 045301- A033 | Utilities | | | 1,000 | 1,000 | |
| 045301- A034 | Occupancy Costs | | | 81,000 | 81,000 | |
| 045301- A038 | Travel & Transportation | | | 3,000 | 3,000 | |
| 045301- A039 | General | | | 2,000 | 2,000 | |
| 045301- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 045301- A041 | Pension | | | 2,000 | 2,000 | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 045301- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 045301- A13 | Repairs and Maintenance | | | 3,000 | 3,000 | |
| 045301- A130 | Transport | | | 1,000 | 1,000 | |
| 045301- A131 | Machinery and Equipment | | | 1,000 | 1,000 | |
| 045301- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- D.D.W.S RO GWADAR | | | | 2,900,000 | 2,900,000 | |
| GR2013 D.D.W.S RO PASNI | | | | | | |
| 045301- A01 | Employees Related Expenses | | | 1,300,000 | 1,300,000 | |
| 045301- A011 | Pay | 6 | | 782,000 | 782,000 | |
| 045301- A011-1 | Pay of Officers | (1) | | (400,000) | (400,000) | |
| 045301- A011-2 | Pay of Other Staff | (5) | | (382,000) | (382,000) | |
| 045301- A012 | Allowances | | | 518,000 | 518,000 | |
| 045301- A012-1 | Regular Allowances | | | (493,000) | (493,000) | |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (25,000) | (25,000) | |
| 045301- A03 | Operating Expenses | | | 90,000 | 90,000 | |
| 045301- A032 | Communications | | | 3,000 | 3,000 | |
| 045301- A033 | Utilities | | | 1,000 | 1,000 | |
| 045301- A034 | Occupancy Costs | | | 81,000 | 81,000 | |
| 045301- A038 | Travel & Transportation | | | 3,000 | 3,000 | |
| 045301- A039 | General | | | 2,000 | 2,000 | |
| 045301- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 045301- A041 | Pension | | | 2,000 | 2,000 | |
| 045301- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 045301- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 045301- A13 | Repairs and Maintenance | | | 3,000 | 3,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-----------------|--------------------|--------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 045301- A130 | Transport | | 1,000 | 1,000 | |
| 045301- A131 | Machinery and Equipment | | 1,000 | 1,000 | |
| 045301- A132 | Furniture and Fixture | | 1,000 | 1,000 | |
| Total- D.D.W.S RO PASNI | | | 1,400,000 | 1,400,000 | |
| 045301 | Total- PORT AND SHIPPPING | | 6,200,000 | 6,200,000 | |
| 0453 | Total- Water Transport | | 6,200,000 | 6,200,000 | |
| 045 | Total- Construction and Transport | | 6,200,000 | 6,200,000 | |
| 046 | Communications: | | | | |
| 0461 | Communications: | | | | |
| 046101 | ADMINISTRATION : | | | | |
| GR2010 | GWADAR PORT AUTHORITY | | | | |
| 046101- A01 | Employees Related Expenses | | 166,000,000 | 164,823,000 | |
| 046101- A011 | Pay 419 | | 94,875,000 | 93,698,000 | |
| 046101- A011-1 | Pay of Officers (107) | | (47,470,000) | (46,470,000) | |
| 046101- A011-2 | Pay of Other Staff (312) | | (47,405,000) | (47,228,000) | |
| 046101- A012 | Allowances | | 71,125,000 | 71,125,000 | |
| 046101- A012-1 | Regular Allowances | | (56,325,000) | (56,325,000) | |
| 046101- A012-2 | Other Allowances (Excluding TA) | | (14,800,000) | (14,800,000) | |
| 046101- A03 | Operating Expenses | | 66,024,000 | 67,201,000 | |
| 046101- A031 | Fees | | 900,000 | 900,000 | |
| 046101- A032 | Communications | | 1,620,000 | 1,620,000 | |
| 046101- A033 | Utilities | | 16,001,000 | 16,001,000 | |
| 046101- A034 | Occupancy Costs | | 19,053,000 | 20,230,000 | |
| 046101- A036 | Motor Vehicles | | 1,500,000 | 1,500,000 | |
| 046101- A038 | Travel & Transportation | | 16,850,000 | 16,850,000 | |
| 046101- A039 | General | | 10,100,000 | 10,100,000 | |
| 046101- A04 | Employees Retirement Benefits | | 5,816,000 | 5,816,000 | |
| 046101- A041 | Pension | | 5,816,000 | 5,816,000 | |
| 046101- A05 | Grants, Subsidies and Write off Loans | | 3,000 | 3,000 | |
| 046101- A052 | Grants Domestic | | 3,000 | 3,000 | |
| 046101- A09 | Physical Assets | | 1,101,000 | 1,015,000 | |
| 046101- A092 | Computer Equipment | | 100,000 | 28,000 | |
| 046101- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |

| NO. 113.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | | |
|---|---|------------------|--------------------|-------------|-------------|-------------|
| | | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 046101- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | |
| 046101- A098 | Purchase of Other Assets | | | 900,000 | 886,000 | |
| 046101- A13 | Repairs and Maintenance | | | 6,056,000 | 6,056,000 | |
| 046101- A130 | Transport | | | 1,500,000 | 1,500,000 | |
| 046101- A131 | Machinery and Equipment | | | 800,000 | 800,000 | |
| 046101- A133 | Buildings and Structure | | | 3,635,000 | 3,635,000 | |
| 046101- A135 | Embankment and Drainage | | | 1,000 | 1,000 | |
| 046101- A136 | Roads, Highways and Bridges | | | 1,000 | 1,000 | |
| 046101- A137 | Computer Equipment | | | 50,000 | 50,000 | |
| 046101- A138 | General | | | 69,000 | 69,000 | |
| Total- | GWADAR PORT AUTHORITY | | | 245,000,000 | 244,914,000 | |
| 046101 | Total- | ADMINISTRATION | | 245,000,000 | 244,914,000 | |
| 0461 | Total- | Communications | | 245,000,000 | 244,914,000 | |
| 046 | Total- | Communications | | 245,000,000 | 244,914,000 | |
| 04 | Total- | Economic Affairs | | 251,200,000 | 251,114,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 251,200,000 | 251,114,000 | |
| TOTAL - DEMAND | | | | 911,000,000 | 913,535,000 | 408,618,000 |

NO. 114.- OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 114

(FC21Y43)

OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION

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

Voted

Rs. 255,075,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|----------------------------------|--|-----------|-----------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | | | 107,694,000 |
| 045 | Construction and Transport | | | 147,381,000 |
| | Total | | | 255,075,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 191,223,000 |
| A011 | Pay | | | 116,764,000 |
| A011-1 | Pay of Officers | | | (43,444,000) |
| A011-2 | Pay of Other Staff | | | (73,320,000) |
| A012 | Allowances | | | 74,459,000 |
| A012-1 | Regular Allowances | | | (65,865,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (8,594,000) |
| A03 | Operating Expenses | | | 47,188,000 |
| A04 | Employees Retirement Benefits | | | 8,478,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 1,802,000 |
| A06 | Transfers | | | 51,000 |
| A09 | Physical Assets | | | 889,000 |
| A13 | Repairs and Maintenance | | | 5,444,000 |
| | Total | | | 255,075,000 |

| NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0425 | Fishing: | | | | |
| 042501 | ADMINISTRATION : | | | | |
| KA7012 | CENTRAL FISHERIES DEPARTMENT | | | | |
| 042501- A01 | Employees Related Expenses | | | | 87,181,000 |
| 042501- A011 | Pay | 239 | | | 56,044,000 |
| 042501- A011-1 | Pay of Officers | (50) | | | (20,100,000) |
| 042501- A011-2 | Pay of Other Staff | (189) | | | (35,944,000) |
| 042501- A012 | Allowances | | | | 31,137,000 |
| 042501- A012-1 | Regular Allowances | | | | (29,237,000) |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | | (1,900,000) |
| 042501- A03 | Operating Expenses | | | | 13,406,000 |
| 042501- A032 | Communications | | | | 254,000 |
| 042501- A033 | Utilities | | | | 2,035,000 |
| 042501- A034 | Occupancy Costs | | | | 5,563,000 |
| 042501- A038 | Travel & Transportation | | | | 2,805,000 |
| 042501- A039 | General | | | | 2,749,000 |
| 042501- A04 | Employees Retirement Benefits | | | | 3,201,000 |
| 042501- A041 | Pension | | | | 3,201,000 |
| 042501- A05 | Grants, Subsidies and Write off Loans | | | | 1,802,000 |
| 042501- A052 | Grants Domestic | | | | 1,802,000 |
| 042501- A09 | Physical Assets | | | | 281,000 |
| 042501- A096 | Purchase of Plant and Machinery | | | | 281,000 |
| 042501- A13 | Repairs and Maintenance | | | | 1,823,000 |
| 042501- A130 | Transport | | | | 374,000 |
| 042501- A131 | Machinery and Equipment | | | | 467,000 |
| 042501- A132 | Furniture and Fixture | | | | 93,000 |
| 042501- A133 | Buildings and Structure | | | | 655,000 |
| 042501- A137 | Computer Equipment | | | | 187,000 |
| 042501- A138 | General | | | | 47,000 |
| Total- CENTRAL FISHERIES DEPARTMENT | | | | | 107,694,000 |

| NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|-----------------------------------|--|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042501 | Total- | ADMINISTRATION | | | 107,694,000 |
| 0425 | Total- | Fishing | | | 107,694,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | | 107,694,000 |
| 045 Construction and Transport: | | | | | |
| 0453 Water Transport: | | | | | |
| 045301 PORT AND SHIPPPING : | | | | | |
| KA7013 DIRECTOR GENERAL PORTS & SHIPPING | | | | | |
| 045301- A01 | Employees Related Expenses | | | | 55,906,000 |
| 045301- A011 | Pay | 86 | | | 31,304,000 |
| 045301- A011-1 | Pay of Officers | (23) | | | (19,121,000) |
| 045301- A011-2 | Pay of Other Staff | (63) | | | (12,183,000) |
| 045301- A012 | Allowances | | | | 24,602,000 |
| 045301- A012-1 | Regular Allowances | | | | (21,077,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | | (3,525,000) |
| 045301- A03 | Operating Expenses | | | | 15,672,000 |
| 045301- A032 | Communications | | | | 1,271,000 |
| 045301- A033 | Utilities | | | | 654,000 |
| 045301- A034 | Occupancy Costs | | | | 6,170,000 |
| 045301- A038 | Travel & Transportation | | | | 1,496,000 |
| 045301- A039 | General | | | | 6,081,000 |
| 045301- A04 | Employees Retirement Benefits | | | | 2,186,000 |
| 045301- A041 | Pension | | | | 2,186,000 |
| 045301- A06 | Transfers | | | | 50,000 |
| 045301- A063 | Entertainment & Gifts | | | | 50,000 |
| 045301- A09 | Physical Assets | | | | 374,000 |
| 045301- A096 | Purchase of Plant and Machinery | | | | 187,000 |
| 045301- A097 | Purchase of Furniture and Fixture | | | | 187,000 |
| 045301- A13 | Repairs and Maintenance | | | | 380,000 |
| 045301- A131 | Machinery and Equipment | | | | 187,000 |
| 045301- A132 | Furniture and Fixture | | | | 47,000 |
| 045301- A137 | Computer Equipment | | | | 146,000 |
| Total- | | DIRECTOR GENERAL PORTS & | | | 74,568,000 |

| NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|------------------------------------|-----------------|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| SHIPPING | | | | | |
| KA7014 MARCANTILE MARINE DEPARTMENT (MAIN | | | | | |
| 045301- A01 | Employees Related Expenses | | | | 34,492,000 |
| 045301- A011 | Pay | 79 | | | 22,482,000 |
| 045301- A011-1 | Pay of Officers | (11) | | | (2,805,000) |
| 045301- A011-2 | Pay of Other Staff | (68) | | | (19,677,000) |
| 045301- A012 | Allowances | | | | 12,010,000 |
| 045301- A012-1 | Regular Allowances | | | | (9,907,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | | (2,103,000) |
| 045301- A03 | Operating Expenses | | | | 13,639,000 |
| 045301- A032 | Communications | | | | 776,000 |
| 045301- A033 | Utilities | | | | 1,495,000 |
| 045301- A034 | Occupancy Costs | | | | 6,816,000 |
| 045301- A038 | Travel & Transportation | | | | 1,458,000 |
| 045301- A039 | General | | | | 3,094,000 |
| 045301- A04 | Employees Retirement Benefits | | | | 1,300,000 |
| 045301- A041 | Pension | | | | 1,300,000 |
| 045301- A06 | Transfers | | | | 1,000 |
| 045301- A063 | Entertainment & Gifts | | | | 1,000 |
| 045301- A09 | Physical Assets | | | | 234,000 |
| 045301- A096 | Purchase of Plant and Machinery | | | | 234,000 |
| 045301- A13 | Repairs and Maintenance | | | | 2,984,000 |
| 045301- A130 | Transport | | | | 467,000 |
| 045301- A131 | Machinery and Equipment | | | | 327,000 |
| 045301- A132 | Furniture and Fixture | | | | 9,000 |
| 045301- A133 | Buildings and Structure | | | | 2,045,000 |
| 045301- A137 | Computer Equipment | | | | 136,000 |
| Total- | MARCANTILE MARINE DEPARTMENT (MAIN | | | | 52,650,000 |
| KA7015 GOVERNMENT SHIPPING OFFICE | | | | | |
| 045301- A01 | Employees Related Expenses | | | | 6,908,000 |
| 045301- A011 | Pay | 27 | | | 3,284,000 |
| 045301- A011-1 | Pay of Officers | (3) | | | (568,000) |

| NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 045301- A011-2 | Pay of Other Staff | (24) | | | (2,716,000) |
| 045301- A012 | Allowances | | | | 3,624,000 |
| 045301- A012-1 | Regular Allowances | | | | (2,919,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | | (705,000) |
| 045301- A03 | Operating Expenses | | | | 3,687,000 |
| 045301- A032 | Communications | | | | 501,000 |
| 045301- A033 | Utilities | | | | 635,000 |
| 045301- A034 | Occupancy Costs | | | | 392,000 |
| 045301- A038 | Travel & Transportation | | | | 486,000 |
| 045301- A039 | General | | | | 1,673,000 |
| 045301- A04 | Employees Retirement Benefits | | | | 1,751,000 |
| 045301- A041 | Pension | | | | 1,751,000 |
| 045301- A13 | Repairs and Maintenance | | | | 210,000 |
| 045301- A130 | Transport | | | | 47,000 |
| 045301- A131 | Machinery and Equipment | | | | 47,000 |
| 045301- A132 | Furniture and Fixture | | | | 65,000 |
| 045301- A137 | Computer Equipment | | | | 51,000 |
| Total- | GOVERNMENT SHIPPING OFFICE | | | | 12,556,000 |
| 045301 | Total- PORT AND SHIPPPING | | | | 139,774,000 |
| 0453 | Total- Water Transport | | | | 139,774,000 |
| 045 | Total- Construction and Transport | | | | 139,774,000 |
| 04 | Total- Economic Affairs | | | | 247,468,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | 247,468,000 |

| NO. 114.- FC21Y43 OTHER EXPENDITURE OF MARTIME AFFAIRS DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---|----------------------------|---------|--------------------|-----------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 045 | Construction and Transport: | | | | | |
| 0453 | Water Transport: | | | | | |
| 045301 | PORT AND SHIPPPING : | | | | | |
| GR0102 MERCANTILE MARINE DEPARTMENT SUB OFFICE | | | | | | |
| 045301- A01 | Employees Related Expenses | | | | | 6,736,000 |
| 045301- A011 | Pay | | 13 | | | 3,650,000 |
| 045301- A011-1 | Pay of Officers | | (2) | | | (850,000) |
| 045301- A011-2 | Pay of Other Staff | | (11) | | | (2,800,000) |
| 045301- A012 | Allowances | | | | | 3,086,000 |
| 045301- A012-1 | Regular Allowances | | | | | (2,725,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | | | (361,000) |
| 045301- A03 | Operating Expenses | | | | | 784,000 |
| 045301- A032 | Communications | | | | | 37,000 |
| 045301- A034 | Occupancy Costs | | | | | 472,000 |
| 045301- A038 | Travel & Transportation | | | | | 219,000 |
| 045301- A039 | General | | | | | 56,000 |
| 045301- A04 | Employees Retirement Benefits | | | | | 40,000 |
| 045301- A041 | Pension | | | | | 40,000 |
| 045301- A13 | Repairs and Maintenance | | | | | 47,000 |
| 045301- A130 | Transport | | | | | 23,000 |
| 045301- A131 | Machinery and Equipment | | | | | 5,000 |
| 045301- A132 | Furniture and Fixture | | | | | 5,000 |
| 045301- A137 | Computer Equipment | | | | | 14,000 |
| Total- | MERCANTILE MARINE DEPARTMENT SUB OFFICE | | | | | 7,607,000 |
| 045301 | Total- | PORT AND SHIPPPING | | | | 7,607,000 |
| 0453 | Total- | Water Transport | | | | 7,607,000 |
| 045 | Total- | Construction and Transport | | | | 7,607,000 |
| 04 | Total- | Economic Affairs | | | | 7,607,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | 7,607,000 |
| TOTAL - DEMAND | | | | | | 255,075,000 |

NO. 115.- MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 115

(FC21X06)

MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

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

Voted

Rs. 494,023,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|----------------------------------|--|-----------|-----------|--------------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 019 | General Public Service Not Elsewhere Defined | | | 132,889,000 |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | | | 87,491,000 |
| 046 | Communications | | | 273,643,000 |
| | Total | | | 494,023,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 315,659,000 |
| A011 | Pay | | | 182,787,000 |
| A011-1 | Pay of Officers | | | (76,745,000) |
| A011-2 | Pay of Other Staff | | | (106,042,000) |
| A012 | Allowances | | | 132,872,000 |
| A012-1 | Regular Allowances | | | (109,464,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (23,408,000) |
| A03 | Operating Expenses | | | 178,364,000 |
| | Total | | | 494,023,000 |

NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 01 | General Public Service: | | | | |
| 019 | General Public Service Not Elsewhere Defined: | | | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | | | |
| 019101 | ADMINISTRATIVE TRAINING : | | | | |
| KA7011 | PAKISTAN MARINE ACADEMY KARACHI | | | | |
| 019101- A01 | Employees Related Expenses | | | | 88,587,000 |
| 019101- A011 | Pay | | | | 49,557,000 |
| 019101- A011-1 | Pay of Officers | | | | (15,796,000) |
| 019101- A011-2 | Pay of Other Staff | | | | (33,761,000) |
| 019101- A012 | Allowances | | | | 39,030,000 |
| 019101- A012-1 | Regular Allowances | | | | (36,142,000) |
| 019101- A012-2 | Other Allowances (Excluding TA) | | | | (2,888,000) |
| 019101- A03 | Operating Expenses | | | | 44,302,000 |
| 019101- A039 | General | | | | 44,302,000 |
| Total- PAKISTAN MARINE ACADEMY KARACHI | | | | | 132,889,000 |
| 019101 | Total- ADMINISTRATIVE TRAINING | | | | 132,889,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | | | 132,889,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | | | 132,889,000 |
| 01 | Total- General Public Service | | | | 132,889,000 |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0425 | Fishing: | | | | |
| 042501 | ADMINISTRATION : | | | | |
| KA7010 | KORANGI FISHERIES HARBOUR AUTHORITY | | | | |
| 042501- A01 | Employees Related Expenses | | | | 37,011,000 |
| 042501- A011 | Pay | | | | 23,597,000 |
| 042501- A011-1 | Pay of Officers | | | | (7,952,000) |
| 042501- A011-2 | Pay of Other Staff | | | | (15,645,000) |
| 042501- A012 | Allowances | | | | 13,414,000 |
| 042501- A012-1 | Regular Allowances | | | | (8,294,000) |
| 042501- A012-2 | Other Allowances (Excluding TA) | | | | (5,120,000) |

| NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042501- A03 | Operating Expenses | | | | 50,480,000 |
| 042501- A039 | General | | | | 50,480,000 |
| Total- KORANGI FISHERIES HARBOUR AUTHORITY | | | | | 87,491,000 |
| 042501 | Total- ADMINISTRATION | | | | 87,491,000 |
| 0425 | Total- Fishing | | | | 87,491,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | 87,491,000 |
| 04 | Total- Economic Affairs | | | | 87,491,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | 220,380,000 |

| NO. 115.- FC21X06 MISCELLANEOUS EXPD. OF MARTIME AFFAIRS DIVISION | | | | DEMANDS FOR GRANTS | | |
|---|---|------------------|---------|--------------------|-----------|--------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 046 | Communications: | | | | | |
| 0461 | Communications: | | | | | |
| 046101 | ADMINISTRATION : | | | | | |
| GR0101 GWADAR PORT AUTHORITY | | | | | | |
| 046101- A01 | Employees Related Expenses | | | | | 190,061,000 |
| 046101- A011 | Pay | | | | | 109,633,000 |
| 046101- A011-1 | Pay of Officers | | | | | (52,997,000) |
| 046101- A011-2 | Pay of Other Staff | | | | | (56,636,000) |
| 046101- A012 | Allowances | | | | | 80,428,000 |
| 046101- A012-1 | Regular Allowances | | | | | (65,028,000) |
| 046101- A012-2 | Other Allowances (Excluding TA) | | | | | (15,400,000) |
| 046101- A03 | Operating Expenses | | | | | 83,582,000 |
| 046101- A039 | General | | | | | 83,582,000 |
| Total- | GWADAR PORT AUTHORITY | | | | | 273,643,000 |
| 046101 | Total- | ADMINISTRATION | | | | 273,643,000 |
| 0461 | Total- | Communications | | | | 273,643,000 |
| 046 | Total- | Communications | | | | 273,643,000 |
| 04 | Total- | Economic Affairs | | | | 273,643,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | 273,643,000 |
| TOTAL - DEMAND | | | | | | 494,023,000 |

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SECTION XXII

MINISTRY OF NARCOTICS CONTROL

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

| | | |
|-----|----------------------------|---------|
| 116 | Narcotics Control Division | 142,823 |
|-----|----------------------------|---------|

| | | |
|-----|---|-----------|
| 117 | Other Expenditure of Anti- Narcotics Control Division | 2,751,722 |
|-----|---|-----------|

| | | |
|---------|--|------------------|
| Total : | | <u>2,894,545</u> |
|---------|--|------------------|

NO. 116.- NARCOTICS CONTROL DIVISION

DEMAND NO. 116
(FC21N17)
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 142,823,000

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

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | 2,644,577,000 | 2,644,585,000 | 142,823,000 |
| 074 | Public Health Services | 46,423,000 | 46,425,000 | |
| Total | | 2,691,000,000 | 2,691,010,000 | 142,823,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 1,773,000,000 | 1,773,010,000 | 94,340,000 |
| A011 | Pay | 848,652,000 | 848,652,000 | 43,020,000 |
| A011-1 | Pay of Officers | (203,261,000) | (203,261,000) | (20,600,000) |
| A011-2 | Pay of Other Staff | (645,391,000) | (645,391,000) | (22,420,000) |
| A012 | Allowances | 924,348,000 | 924,358,000 | 51,320,000 |
| A012-1 | Regular Allowances | (810,236,000) | (810,246,000) | (42,990,000) |
| A012-2 | Other Allowances (Excluding TA) | (114,112,000) | (114,112,000) | (8,330,000) |
| A03 | Operating Expenses | 637,393,000 | 637,393,000 | 40,677,000 |
| A04 | Employees Retirement Benefits | 11,052,000 | 11,052,000 | 2,900,000 |
| A05 | Grants, Subsidies and Write off Loans | 46,000 | 46,000 | |
| A06 | Transfers | 185,001,000 | 185,001,000 | |
| A09 | Physical Assets | 39,533,000 | 39,533,000 | 1,870,000 |
| A13 | Repairs and Maintenance | 44,975,000 | 44,975,000 | 3,036,000 |
| Total | | 2,691,000,000 | 2,691,010,000 | 142,823,000 |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|--------------|--------------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| ID9306 NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT) | | | | | | |
| 032110- A01 | Employees Related Expenses | | | 93,899,000 | 93,899,000 | 94,340,000 |
| 032110- A011 | Pay | 119 | 119 | 51,222,000 | 51,222,000 | 43,020,000 |
| 032110- A011-1 | Pay of Officers | (26) | (26) | (25,501,000) | (25,501,000) | (20,600,000) |
| 032110- A011-2 | Pay of Other Staff | (93) | (93) | (25,721,000) | (25,721,000) | (22,420,000) |
| 032110- A012 | Allowances | | | 42,677,000 | 42,677,000 | 51,320,000 |
| 032110- A012-1 | Regular Allowances | | | (34,547,000) | (34,547,000) | (42,990,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (8,130,000) | (8,130,000) | (8,330,000) |
| 032110- A03 | Operating Expenses | | | 58,045,000 | 58,045,000 | 40,677,000 |
| 032110- A030 | Fule and Power | | | 700,000 | 700,000 | 654,000 |
| 032110- A032 | Communications | | | 2,201,000 | 2,201,000 | 1,281,000 |
| 032110- A033 | Utilities | | | 3,100,000 | 3,100,000 | 5,236,000 |
| 032110- A034 | Occupancy Costs | | | 21,050,000 | 21,050,000 | 9,397,000 |
| 032110- A036 | Motor Vehicles | | | 100,000 | 100,000 | |
| 032110- A037 | Consultancy and Contractual Work | | | 701,000 | 701,000 | 467,000 |
| 032110- A038 | Travel & Transportation | | | 3,902,000 | 3,902,000 | 3,645,000 |
| 032110- A039 | General | | | 26,291,000 | 26,291,000 | 19,997,000 |
| 032110- A04 | Employees Retirement Benefits | | | 2,200,000 | 2,200,000 | 2,900,000 |
| 032110- A041 | Pension | | | 2,200,000 | 2,200,000 | 2,900,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 6,000 | 6,000 | |
| 032110- A052 | Grants Domestic | | | 6,000 | 6,000 | |
| 032110- A09 | Physical Assets | | | 4,650,000 | 4,650,000 | 1,870,000 |
| 032110- A092 | Computer Equipment | | | 850,000 | 850,000 | |
| 032110- A095 | Purchase of Transport | | | 2,000,000 | 2,000,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 800,000 | 800,000 | 935,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 935,000 |
| 032110- A13 | Repairs and Maintenance | | | 2,200,000 | 2,200,000 | 3,036,000 |
| 032110- A130 | Transport | | | 400,000 | 400,000 | 888,000 |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 032110- A131 | Machinery and Equipment | | | 500,000 | 500,000 | 467,000 |
| 032110- A132 | Furniture and Fixture | | | 300,000 | 300,000 | 467,000 |
| 032110- A133 | Buildings and Structure | | | 500,000 | 500,000 | 280,000 |
| 032110- A137 | Computer Equipment | | | 500,000 | 500,000 | 934,000 |
| Total- | NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT) | | | 161,000,000 | 161,000,000 | 142,823,000 |
| ID9307 ANTI NARCOTICS FORCE HEADQUARTER RWP | | | | | | |
| 032110- A01 | Employees Related Expenses | | | 354,557,000 | 354,558,000 | |
| 032110- A011 | Pay 523 | | | 177,700,000 | 177,700,000 | |
| 032110- A011-1 | Pay of Officers (123) | | | (71,350,000) | (71,350,000) | |
| 032110- A011-2 | Pay of Other Staff (400) | | | (106,350,000) | (106,350,000) | |
| 032110- A012 | Allowances | | | 176,857,000 | 176,858,000 | |
| 032110- A012-1 | Regular Allowances | | | (154,257,000) | (154,258,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (22,600,000) | (22,600,000) | |
| 032110- A03 | Operating Expenses | | | 192,745,000 | 192,745,000 | |
| 032110- A032 | Communications | | | 5,792,000 | 5,792,000 | |
| 032110- A033 | Utilities | | | 15,400,000 | 15,400,000 | |
| 032110- A034 | Occupancy Costs | | | 48,753,000 | 48,753,000 | |
| 032110- A036 | Motor Vehicles | | | 1,000,000 | 1,000,000 | |
| 032110- A038 | Travel & Transportation | | | 55,700,000 | 55,700,000 | |
| 032110- A039 | General | | | 66,100,000 | 66,100,000 | |
| 032110- A04 | Employees Retirement Benefits | | | 2,500,000 | 2,500,000 | |
| 032110- A041 | Pension | | | 2,500,000 | 2,500,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | | 1,000 | 1,000 | |
| 032110- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032110- A09 | Physical Assets | | | 18,901,000 | 18,901,000 | |
| 032110- A092 | Computer Equipment | | | 1,400,000 | 1,400,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 5,000,000 | 5,000,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | | 2,500,000 | 2,500,000 | |
| 032110- A098 | Purchase of Other Assets | | | 10,001,000 | 10,001,000 | |
| 032110- A13 | Repairs and Maintenance | | | 14,593,000 | 14,593,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---------------------------------------|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 032110- A130 | Transport | | 6,500,000 | 6,500,000 | |
| 032110- A131 | Machinery and Equipment | | 4,500,000 | 4,500,000 | |
| 032110- A132 | Furniture and Fixture | | 1,892,000 | 1,892,000 | |
| 032110- A133 | Buildings and Structure | | 200,000 | 200,000 | |
| 032110- A137 | Computer Equipment | | 1,500,000 | 1,500,000 | |
| 032110- A138 | General | | 1,000 | 1,000 | |
| Total- ANTI NARCOTICS FORCE | | | 583,302,000 | 583,303,000 | |
| HEADQUARTER RWP | | | | | |
| ID9308 ANTI NARCOTICS FORCE (AVIATION WING) RWP | | | | | |
| 032110- A01 | Employees Related Expenses | | 23,252,000 | 23,253,000 | |
| 032110- A011 | Pay | 45 | 11,730,000 | 11,730,000 | |
| 032110- A011-1 | Pay of Officers | (15) | (3,590,000) | (3,590,000) | |
| 032110- A011-2 | Pay of Other Staff | (30) | (8,140,000) | (8,140,000) | |
| 032110- A012 | Allowances | | 11,522,000 | 11,523,000 | |
| 032110- A012-1 | Regular Allowances | | (9,960,000) | (9,961,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (1,562,000) | (1,562,000) | |
| 032110- A03 | Operating Expenses | | 9,798,000 | 9,798,000 | |
| 032110- A032 | Communications | | 50,000 | 50,000 | |
| 032110- A033 | Utilities | | 610,000 | 610,000 | |
| 032110- A034 | Occupancy Costs | | 3,061,000 | 3,061,000 | |
| 032110- A036 | Motor Vehicles | | 1,000 | 1,000 | |
| 032110- A038 | Travel & Transportation | | 5,051,000 | 5,051,000 | |
| 032110- A039 | General | | 1,025,000 | 1,025,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | 5,000 | 5,000 | |
| 032110- A09 | Physical Assets | | 360,000 | 360,000 | |
| 032110- A092 | Computer Equipment | | 110,000 | 110,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | |
| 032110- A13 | Repairs and Maintenance | | 2,400,000 | 2,400,000 | |
| 032110- A130 | Transport | | 2,000,000 | 2,000,000 | |
| 032110- A131 | Machinery and Equipment | | 200,000 | 200,000 | |
| 032110- A132 | Furniture and Fixture | | 100,000 | 100,000 | |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 032110- A137 | Computer Equipment | | 100,000 | 100,000 | |
| Total- | ANTI NARCOTICS FORCE (AVIATION WING) RWP | | 35,815,000 | 35,816,000 | |
| ID9309 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RWP | | | | | |
| 032110- A01 | Employees Related Expenses | | 193,785,000 | 193,786,000 | |
| 032110- A011 | Pay 363 | | 93,900,000 | 93,900,000 | |
| 032110- A011-1 | Pay of Officers (46) | | (18,170,000) | (18,170,000) | |
| 032110- A011-2 | Pay of Other Staff (317) | | (75,730,000) | (75,730,000) | |
| 032110- A012 | Allowances | | 99,885,000 | 99,886,000 | |
| 032110- A012-1 | Regular Allowances | | (87,375,000) | (87,376,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (12,510,000) | (12,510,000) | |
| 032110- A03 | Operating Expenses | | 64,136,000 | 64,136,000 | |
| 032110- A032 | Communications | | 1,251,000 | 1,251,000 | |
| 032110- A033 | Utilities | | 4,520,000 | 4,520,000 | |
| 032110- A034 | Occupancy Costs | | 22,306,000 | 22,306,000 | |
| 032110- A036 | Motor Vehicles | | 300,000 | 300,000 | |
| 032110- A038 | Travel & Transportation | | 17,177,000 | 17,177,000 | |
| 032110- A039 | General | | 18,582,000 | 18,582,000 | |
| 032110- A04 | Employees Retirement Benefits | | 1,651,000 | 1,651,000 | |
| 032110- A041 | Pension | | 1,651,000 | 1,651,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | 4,000,000 | 4,000,000 | |
| 032110- A061 | Scholarship | | 4,000,000 | 4,000,000 | |
| 032110- A09 | Physical Assets | | 1,360,000 | 1,360,000 | |
| 032110- A092 | Computer Equipment | | 360,000 | 360,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | 500,000 | 500,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | 500,000 | 500,000 | |
| 032110- A13 | Repairs and Maintenance | | 2,001,000 | 2,001,000 | |
| 032110- A130 | Transport | | 1,100,000 | 1,100,000 | |
| 032110- A131 | Machinery and Equipment | | 400,000 | 400,000 | |
| 032110- A132 | Furniture and Fixture | | 300,000 | 300,000 | |
| 032110- A137 | Computer Equipment | | 200,000 | 200,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | |
|--|---------|-----------|--------------------|-----------|
| No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|---|---|--|---------------|---------------|-------------|
| 032110- A138 | General | | 1,000 | 1,000 | |
| Total- ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RWP | | | 266,938,000 | 266,939,000 | |
| ID9310 NATIONAL FUND FOR CONTROL OF DRUG ABUSE | | | | | |
| 032110- A03 | Operating Expenses | | 3,000,000 | 3,000,000 | |
| 032110- A039 | General | | 3,000,000 | 3,000,000 | |
| Total- NATIONAL FUND FOR CONTROL OF DRUG ABUSE | | | 3,000,000 | 3,000,000 | |
| ID9314 LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HQ | | | | | |
| 032110- A06 | Transfers | | 5,000,000 | 5,000,000 | |
| 032110- A064 | Other Transfer Payments | | 5,000,000 | 5,000,000 | |
| Total- LUMP PROVISION FOR OPERATIONAL SUPPORT OF ANF HQ | | | 5,000,000 | 5,000,000 | |
| 032110 | Total- Narcotics Control Administration | | 1,055,055,000 | 1,055,058,000 | 142,823,000 |
| 0321 | Total- Police | | 1,055,055,000 | 1,055,058,000 | 142,823,000 |
| 032 | Total- Police | | 1,055,055,000 | 1,055,058,000 | 142,823,000 |
| 03 | Total- Public Order And Safety Affairs | | 1,055,055,000 | 1,055,058,000 | 142,823,000 |

07 Health:

074 Public Health Services:

0741 Public Health Services:

074120 Others(other health facilities & prevent :

ID9326 MODEL ADDICTION TREATMENT & REHABILITATION CENTER ISLAMABAD

| | | | | | |
|----------------|---------------------------------|------|-------------|-------------|--|
| 074120- A01 | Employees Related Expenses | | 10,352,000 | 10,353,000 | |
| 074120- A011 | Pay | 24 | 3,200,000 | 3,200,000 | |
| 074120- A011-1 | Pay of Officers | (11) | (1,200,000) | (1,200,000) | |
| 074120- A011-2 | Pay of Other Staff | (13) | (2,000,000) | (2,000,000) | |
| 074120- A012 | Allowances | | 7,152,000 | 7,153,000 | |
| 074120- A012-1 | Regular Allowances | | (7,030,000) | (7,031,000) | |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (122,000) | (122,000) | |
| 074120- A03 | Operating Expenses | | 10,293,000 | 10,293,000 | |
| 074120- A032 | Communications | | 91,000 | 91,000 | |
| 074120- A033 | Utilities | | 820,000 | 820,000 | |
| 074120- A034 | Occupancy Costs | | 3,001,000 | 3,001,000 | |
| 074120- A038 | Travel & Transportation | | 931,000 | 931,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|--|-----------------------------------|--|--------------------|---------------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 074120- A039 | General | | 5,450,000 | 5,450,000 | |
| 074120- A09 | Physical Assets | | 2,600,000 | 2,600,000 | |
| 074120- A092 | Computer Equipment | | 250,000 | 250,000 | |
| 074120- A094 | Other Stores and Stocks | | 2,000,000 | 2,000,000 | |
| 074120- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | |
| 074120- A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | |
| 074120- A13 | Repairs and Maintenance | | 670,000 | 670,000 | |
| 074120- A130 | Transport | | 300,000 | 300,000 | |
| 074120- A131 | Machinery and Equipment | | 150,000 | 150,000 | |
| 074120- A132 | Furniture and Fixture | | 100,000 | 100,000 | |
| 074120- A137 | Computer Equipment | | 120,000 | 120,000 | |
| Total- MODEL ADDICTION TREATMENT & REHABILITATION CENTER ISLAMABAD | | | 23,915,000 | 23,916,000 | |
| 074120 | Total- | Others(other health facilities & prevent | 23,915,000 | 23,916,000 | |
| 0741 | Total- | Public Health Services | 23,915,000 | 23,916,000 | |
| 074 | Total- | Public Health Services | 23,915,000 | 23,916,000 | |
| 07 | Total- | Health | 23,915,000 | 23,916,000 | |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 1,078,970,000 | 1,078,974,000 | 142,823,000 |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|---------------|---------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| LO1250 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE | | | | | |
| 032110- A01 | Employees Related Expenses | | | 280,305,000 | 280,306,000 | |
| 032110- A011 | Pay | 573 | | 126,380,000 | 126,380,000 | |
| 032110- A011-1 | Pay of Officers | (58) | | (20,300,000) | (20,300,000) | |
| 032110- A011-2 | Pay of Other Staff | (515) | | (106,080,000) | (106,080,000) | |
| 032110- A012 | Allowances | | | 153,925,000 | 153,926,000 | |
| 032110- A012-1 | Regular Allowances | | | (129,715,000) | (129,716,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (24,210,000) | (24,210,000) | |
| 032110- A03 | Operating Expenses | | | 80,145,000 | 80,145,000 | |
| 032110- A032 | Communications | | | 1,850,000 | 1,850,000 | |
| 032110- A033 | Utilities | | | 7,650,000 | 7,650,000 | |
| 032110- A034 | Occupancy Costs | | | 18,618,000 | 18,618,000 | |
| 032110- A036 | Motor Vehicles | | | 200,000 | 200,000 | |
| 032110- A038 | Travel & Transportation | | | 31,751,000 | 31,751,000 | |
| 032110- A039 | General | | | 20,076,000 | 20,076,000 | |
| 032110- A04 | Employees Retirement Benefits | | | 900,000 | 900,000 | |
| 032110- A041 | Pension | | | 900,000 | 900,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | | 6,000,000 | 6,000,000 | |
| 032110- A061 | Scholarship | | | 6,000,000 | 6,000,000 | |
| 032110- A09 | Physical Assets | | | 1,800,000 | 1,800,000 | |
| 032110- A092 | Computer Equipment | | | 600,000 | 600,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 700,000 | 700,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | |
| 032110- A13 | Repairs and Maintenance | | | 3,900,000 | 3,900,000 | |
| 032110- A130 | Transport | | | 2,500,000 | 2,500,000 | |
| 032110- A131 | Machinery and Equipment | | | 700,000 | 700,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 032110- A132 | Furniture and Fixture | | 200,000 | 200,000 | |
| 032110- A137 | Computer Equipment | | 300,000 | 300,000 | |
| 032110- A138 | General | | 200,000 | 200,000 | |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE | | 373,055,000 | 373,056,000 | |
| 032110 | Total- Narcotics Control Administration | | 373,055,000 | 373,056,000 | |
| 0321 | Total- Police | | 373,055,000 | 373,056,000 | |
| 032 | Total- Police | | 373,055,000 | 373,056,000 | |
| 03 | Total- Public Order And Safety Affairs | | 373,055,000 | 373,056,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 373,055,000 | 373,056,000 | |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|---------------|---------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| PR1223 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHAWAR | | | | | |
| 032110- A01 | Employees Related Expenses | | | 235,678,000 | 235,679,000 | |
| 032110- A011 | Pay | 481 | | 112,015,000 | 112,015,000 | |
| 032110- A011-1 | Pay of Officers | (52) | | (21,135,000) | (21,135,000) | |
| 032110- A011-2 | Pay of Other Staff | (429) | | (90,880,000) | (90,880,000) | |
| 032110- A012 | Allowances | | | 123,663,000 | 123,664,000 | |
| 032110- A012-1 | Regular Allowances | | | (112,312,000) | (112,313,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (11,351,000) | (11,351,000) | |
| 032110- A03 | Operating Expenses | | | 54,422,000 | 54,422,000 | |
| 032110- A032 | Communications | | | 1,240,000 | 1,240,000 | |
| 032110- A033 | Utilities | | | 7,730,000 | 7,730,000 | |
| 032110- A034 | Occupancy Costs | | | 10,211,000 | 10,211,000 | |
| 032110- A036 | Motor Vehicles | | | 250,000 | 250,000 | |
| 032110- A038 | Travel & Transportation | | | 20,370,000 | 20,370,000 | |
| 032110- A039 | General | | | 14,621,000 | 14,621,000 | |
| 032110- A04 | Employees Retirement Benefits | | | 1,700,000 | 1,700,000 | |
| 032110- A041 | Pension | | | 1,700,000 | 1,700,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | | 3,000,000 | 3,000,000 | |
| 032110- A061 | Scholarship | | | 3,000,000 | 3,000,000 | |
| 032110- A09 | Physical Assets | | | 2,401,000 | 2,401,000 | |
| 032110- A092 | Computer Equipment | | | 301,000 | 301,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 1,600,000 | 1,600,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | |
| 032110- A13 | Repairs and Maintenance | | | 4,150,000 | 4,150,000 | |
| 032110- A130 | Transport | | | 3,500,000 | 3,500,000 | |
| 032110- A131 | Machinery and Equipment | | | 200,000 | 200,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032110- A132 | Furniture and Fixture | | 150,000 | 150,000 | |
| 032110- A133 | Buildings and Structure | | 100,000 | 100,000 | |
| 032110- A137 | Computer Equipment | | 100,000 | 100,000 | |
| 032110- A138 | General | | 100,000 | 100,000 | |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHAWAR | | 301,356,000 | 301,357,000 | |
| 032110 | Total- Narcotics Control Administration | | 301,356,000 | 301,357,000 | |
| 0321 | Total- Police | | 301,356,000 | 301,357,000 | |
| 032 | Total- Police | | 301,356,000 | 301,357,000 | |
| 03 | Total- Public Order And Safety Affairs | | 301,356,000 | 301,357,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 301,356,000 | 301,357,000 | |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|---------------|---------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| KA3117 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI | | | | | |
| 032110- A01 | Employees Related Expenses | | | 267,735,000 | 267,736,000 | |
| 032110- A011 | Pay | 508 | | 128,290,000 | 128,290,000 | |
| 032110- A011-1 | Pay of Officers | (53) | | (23,160,000) | (23,160,000) | |
| 032110- A011-2 | Pay of Other Staff | (455) | | (105,130,000) | (105,130,000) | |
| 032110- A012 | Allowances | | | 139,445,000 | 139,446,000 | |
| 032110- A012-1 | Regular Allowances | | | (126,335,000) | (126,336,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (13,110,000) | (13,110,000) | |
| 032110- A03 | Operating Expenses | | | 78,245,000 | 78,245,000 | |
| 032110- A032 | Communications | | | 1,665,000 | 1,665,000 | |
| 032110- A033 | Utilities | | | 8,850,000 | 8,850,000 | |
| 032110- A034 | Occupancy Costs | | | 21,200,000 | 21,200,000 | |
| 032110- A036 | Motor Vehicles | | | 100,000 | 100,000 | |
| 032110- A038 | Travel & Transportation | | | 25,030,000 | 25,030,000 | |
| 032110- A039 | General | | | 21,400,000 | 21,400,000 | |
| 032110- A04 | Employees Retirement Benefits | | | 550,000 | 550,000 | |
| 032110- A041 | Pension | | | 550,000 | 550,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | | 4,000,000 | 4,000,000 | |
| 032110- A061 | Scholarship | | | 4,000,000 | 4,000,000 | |
| 032110- A09 | Physical Assets | | | 1,200,000 | 1,200,000 | |
| 032110- A092 | Computer Equipment | | | 500,000 | 500,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | |
| 032110- A13 | Repairs and Maintenance | | | 3,950,000 | 3,950,000 | |
| 032110- A130 | Transport | | | 3,500,000 | 3,500,000 | |
| 032110- A131 | Machinery and Equipment | | | 200,000 | 200,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|--|--|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032110- A132 | Furniture and Fixture | | 100,000 | 100,000 | |
| 032110- A137 | Computer Equipment | | 100,000 | 100,000 | |
| 032110- A138 | General | | 50,000 | 50,000 | |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI | | 355,685,000 | 355,686,000 | |
| 032110 | Total- Narcotics Control Administration | | 355,685,000 | 355,686,000 | |
| 0321 | Total- Police | | 355,685,000 | 355,686,000 | |
| 032 | Total- Police | | 355,685,000 | 355,686,000 | |
| 03 | Total- Public Order And Safety Affairs | | 355,685,000 | 355,686,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 355,685,000 | 355,686,000 | |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|---------------|---------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| QA3946 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA | | | | | |
| 032110- A01 | Employees Related Expenses | | | 273,310,000 | 273,311,000 | |
| 032110- A011 | Pay | 554 | | 127,200,000 | 127,200,000 | |
| 032110- A011-1 | Pay of Officers | (59) | | (16,160,000) | (16,160,000) | |
| 032110- A011-2 | Pay of Other Staff | (495) | | (111,040,000) | (111,040,000) | |
| 032110- A012 | Allowances | | | 146,110,000 | 146,111,000 | |
| 032110- A012-1 | Regular Allowances | | | (128,080,000) | (128,081,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (18,030,000) | (18,030,000) | |
| 032110- A03 | Operating Expenses | | | 67,433,000 | 67,433,000 | |
| 032110- A032 | Communications | | | 2,350,000 | 2,350,000 | |
| 032110- A033 | Utilities | | | 4,800,000 | 4,800,000 | |
| 032110- A034 | Occupancy Costs | | | 13,151,000 | 13,151,000 | |
| 032110- A036 | Motor Vehicles | | | 500,000 | 500,000 | |
| 032110- A038 | Travel & Transportation | | | 31,050,000 | 31,050,000 | |
| 032110- A039 | General | | | 15,582,000 | 15,582,000 | |
| 032110- A04 | Employees Retirement Benefits | | | 900,000 | 900,000 | |
| 032110- A041 | Pension | | | 900,000 | 900,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | | 162,999,000 | 162,999,000 | |
| 032110- A061 | Scholarship | | | 162,999,000 | 162,999,000 | |
| 032110- A09 | Physical Assets | | | 2,650,000 | 2,650,000 | |
| 032110- A092 | Computer Equipment | | | 1,050,000 | 1,050,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 900,000 | 900,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | | 700,000 | 700,000 | |
| 032110- A13 | Repairs and Maintenance | | | 9,500,000 | 9,500,000 | |
| 032110- A130 | Transport | | | 7,500,000 | 7,500,000 | |
| 032110- A131 | Machinery and Equipment | | | 600,000 | 600,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 032110- A132 | Furniture and Fixture | | 600,000 | 600,000 | |
| 032110- A137 | Computer Equipment | | 300,000 | 300,000 | |
| 032110- A138 | General | | 500,000 | 500,000 | |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA | | 516,797,000 | 516,798,000 | |
| 032110 | Total- Narcotics Control Administration | | 516,797,000 | 516,798,000 | |
| 0321 | Total- Police | | 516,797,000 | 516,798,000 | |
| 032 | Total- Police | | 516,797,000 | 516,798,000 | |
| 03 | Total- Public Order And Safety Affairs | | 516,797,000 | 516,798,000 | |
| 07 | Health: | | | | |
| 074 | Public Health Services: | | | | |
| 0741 | Public Health Services: | | | | |
| 074120 | Others(other health facilities & prevent : | | | | |
| QA3953 MODEL ADDICTION TREATMENT & REHABILITATION CENTER QUETTA | | | | | |
| 074120- A01 | Employees Related Expenses | | 10,352,000 | 10,353,000 | |
| 074120- A011 | Pay 24 | | 3,200,000 | 3,200,000 | |
| 074120- A011-1 | Pay of Officers (11) | | (1,200,000) | (1,200,000) | |
| 074120- A011-2 | Pay of Other Staff (13) | | (2,000,000) | (2,000,000) | |
| 074120- A012 | Allowances | | 7,152,000 | 7,153,000 | |
| 074120- A012-1 | Regular Allowances | | (7,030,000) | (7,031,000) | |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (122,000) | (122,000) | |
| 074120- A03 | Operating Expenses | | 9,086,000 | 9,086,000 | |
| 074120- A032 | Communications | | 156,000 | 156,000 | |
| 074120- A033 | Utilities | | 870,000 | 870,000 | |
| 074120- A034 | Occupancy Costs | | 3,500,000 | 3,500,000 | |
| 074120- A038 | Travel & Transportation | | 810,000 | 810,000 | |
| 074120- A039 | General | | 3,750,000 | 3,750,000 | |
| 074120- A09 | Physical Assets | | 2,510,000 | 2,510,000 | |
| 074120- A092 | Computer Equipment | | 160,000 | 160,000 | |
| 074120- A094 | Other Stores and Stocks | | 2,000,000 | 2,000,000 | |
| 074120- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | |
| 074120- A097 | Purchase of Furniture and Fixture | | 150,000 | 150,000 | |
| 074120- A13 | Repairs and Maintenance | | 560,000 | 560,000 | |
| 074120- A130 | Transport | | 200,000 | 200,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|--|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 074120- A131 | Machinery and Equipment | | 150,000 | 150,000 | |
| 074120- A132 | Furniture and Fixture | | 100,000 | 100,000 | |
| 074120- A137 | Computer Equipment | | 110,000 | 110,000 | |
| Total- | MODEL ADDICTION TREATMENT & REHABILITATION CENTER QUETTA | | 22,508,000 | 22,509,000 | |
| 074120 | Total- | Others(other health facilities & prevent | 22,508,000 | 22,509,000 | |
| 0741 | Total- | Public Health Services | 22,508,000 | 22,509,000 | |
| 074 | Total- | Public Health Services | 22,508,000 | 22,509,000 | |
| 07 | Total- | Health | 22,508,000 | 22,509,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 539,305,000 | 539,307,000 | |

NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------|--------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| GL7057 | ANTI NARCOTICS FORCE POLICE STATION GILGIT | | | | | |
| 032110- A01 | Employees Related Expenses | | | 29,775,000 | 29,776,000 | |
| 032110- A011 | Pay | 53 | | 13,815,000 | 13,815,000 | |
| 032110- A011-1 | Pay of Officers | (2) | | (1,495,000) | (1,495,000) | |
| 032110- A011-2 | Pay of Other Staff | (51) | | (12,320,000) | (12,320,000) | |
| 032110- A012 | Allowances | | | 15,960,000 | 15,961,000 | |
| 032110- A012-1 | Regular Allowances | | | (13,595,000) | (13,596,000) | |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | (2,365,000) | (2,365,000) | |
| 032110- A03 | Operating Expenses | | | 8,715,000 | 8,715,000 | |
| 032110- A032 | Communications | | | 190,000 | 190,000 | |
| 032110- A033 | Utilities | | | 1,330,000 | 1,330,000 | |
| 032110- A034 | Occupancy Costs | | | 2,310,000 | 2,310,000 | |
| 032110- A036 | Motor Vehicles | | | 10,000 | 10,000 | |
| 032110- A038 | Travel & Transportation | | | 2,715,000 | 2,715,000 | |
| 032110- A039 | General | | | 2,160,000 | 2,160,000 | |
| 032110- A04 | Employees Retirement Benefits | | | 651,000 | 651,000 | |
| 032110- A041 | Pension | | | 651,000 | 651,000 | |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 032110- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 032110- A06 | Transfers | | | 1,000 | 1,000 | |
| 032110- A061 | Scholarship | | | 1,000 | 1,000 | |
| 032110- A09 | Physical Assets | | | 1,101,000 | 1,101,000 | |
| 032110- A092 | Computer Equipment | | | 301,000 | 301,000 | |
| 032110- A096 | Purchase of Plant and Machinery | | | 600,000 | 600,000 | |
| 032110- A097 | Purchase of Furniture and Fixture | | | 200,000 | 200,000 | |
| 032110- A13 | Repairs and Maintenance | | | 1,051,000 | 1,051,000 | |
| 032110- A130 | Transport | | | 850,000 | 850,000 | |
| 032110- A131 | Machinery and Equipment | | | 80,000 | 80,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 032110- A132 | Furniture and Fixture | | 70,000 | 70,000 | |
| 032110- A137 | Computer Equipment | | 50,000 | 50,000 | |
| 032110- A138 | General | | 1,000 | 1,000 | |
| Total- | ANTI NARCOTICS FORCE POLICE STATION GILGIT | | 41,299,000 | 41,300,000 | |
| 032110 | Total- Narcotics Control Administration | | 41,299,000 | 41,300,000 | |
| 0321 | Total- Police | | 41,299,000 | 41,300,000 | |
| 032 | Total- Police | | 41,299,000 | 41,300,000 | |
| 03 | Total- Public Order And Safety Affairs | | 41,299,000 | 41,300,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 41,299,000 | 41,300,000 | |

| NO. 116.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|----------------------------------|--------------------|---------------|-------------|
| No of Posts | | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 2020-21 | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032110 | Narcotics Control Administration : | | | | |
| HQ5001 NARCOTICS CONTROL DIVISION SECRATARIAT ISLAMABAD | | | | | |
| 032110- A03 | Operating Expenses | | 1,330,000 | 1,330,000 | |
| 032110- A039 | General | | 1,330,000 | 1,330,000 | |
| Total- | NARCOTICS CONTROL DIVISION SECRATARIAT ISLAMABAD | | 1,330,000 | 1,330,000 | |
| 032110 | Total- | Narcotics Control Administration | 1,330,000 | 1,330,000 | |
| 0321 | Total- | Police | 1,330,000 | 1,330,000 | |
| 032 | Total- | Police | 1,330,000 | 1,330,000 | |
| 03 | Total- | Public Order And Safety Affairs | 1,330,000 | 1,330,000 | |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 1,330,000 | 1,330,000 | |
| TOTAL - DEMAND | | | 2,691,000,000 | 2,691,010,000 | 142,823,000 |

NO. 117.- OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 117

(FC21Y40)

OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

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

Voted

Rs. 2,751,722,000

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

| | | 2019-2020 | 2019-2020 | 2020-2021 |
|---------------------------|---------------------------------------|-----------|-----------|---------------|
| | | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| FUNCTIONAL CLASSIFICATION | | | | |
| 032 | Police | | | 2,679,313,000 |
| 074 | Public Health Services | | | 72,409,000 |
| | Total | | | 2,751,722,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 1,804,140,000 |
| A011 | Pay | | | 800,380,000 |
| A011-1 | Pay of Officers | | | (181,140,000) |
| A011-2 | Pay of Other Staff | | | (619,240,000) |
| A012 | Allowances | | | 1,003,760,000 |
| A012-1 | Regular Allowances | | | (891,765,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (111,995,000) |
| A03 | Operating Expenses | | | 601,625,000 |
| A04 | Employees Retirement Benefits | | | 13,503,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 9,651,000 |
| A06 | Transfers | | | 239,970,000 |
| A09 | Physical Assets | | | 32,628,000 |
| A13 | Repairs and Maintenance | | | 50,205,000 |
| | Total | | | 2,751,722,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| IB0924 | ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI | | | | | |
| 032110- A01 | Employees Related Expenses | | | | | 370,470,000 |
| 032110- A011 | Pay | | 523 | | | 173,380,000 |
| 032110- A011-1 | Pay of Officers | | (123) | | | (72,130,000) |
| 032110- A011-2 | Pay of Other Staff | | (400) | | | (101,250,000) |
| 032110- A012 | Allowances | | | | | 197,090,000 |
| 032110- A012-1 | Regular Allowances | | | | | (169,490,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | | (27,600,000) |
| 032110- A03 | Operating Expenses | | | | | 187,007,000 |
| 032110- A032 | Communications | | | | | 6,647,000 |
| 032110- A033 | Utilities | | | | | 25,759,000 |
| 032110- A034 | Occupancy Costs | | | | | 51,053,000 |
| 032110- A036 | Motor Vehicles | | | | | 935,000 |
| 032110- A038 | Travel & Transportation | | | | | 57,735,000 |
| 032110- A039 | General | | | | | 44,878,000 |
| 032110- A04 | Employees Retirement Benefits | | | | | 6,989,000 |
| 032110- A041 | Pension | | | | | 6,989,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000 |
| 032110- A052 | Grants Domestic | | | | | 50,000 |
| 032110- A06 | Transfers | | | | | 22,000,000 |
| 032110- A061 | Scholarship | | | | | 22,000,000 |
| 032110- A09 | Physical Assets | | | | | 15,895,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | | 4,675,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | | 1,870,000 |
| 032110- A098 | Purchase of Other Assets | | | | | 9,350,000 |
| 032110- A13 | Repairs and Maintenance | | | | | 15,474,000 |
| 032110- A130 | Transport | | | | | 9,350,000 |
| 032110- A131 | Machinery and Equipment | | | | | 2,805,000 |

DEMANDS FOR GRANTS

| 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---------------------------------------|--|---------------------------------------|
|---------------------------------------|--|---------------------------------------|

KISTAN REVENUES

| | |
|--|-----------|
| | 1,870,000 |
| | 47,000 |
| | 935,000 |
| | 467,000 |

617,885,000

IDI

| | |
|--|-------------------|
| | 25,020,000 |
| | 11,430,000 |
| | (2,790,000) |
| | (8,640,000) |
| | 13,590,000 |
| | (11,510,000) |
| | (2,080,000) |
| | 12,202,000 |
| | 47,000 |
| | 756,000 |
| | 3,374,000 |
| | 7,068,000 |
| | 957,000 |
| | 50,000 |
| | 50,000 |
| | 560,000 |
| | 467,000 |
| | 93,000 |
| | 4,440,000 |
| | 4,207,000 |
| | 93,000 |
| | 93,000 |
| | 47,000 |

42,272,000

AWALPINDI

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 032110- A01 | Employees Related Expenses | | | | | 209,670,000 |
| 032110- A011 | Pay | | 363 | | | 93,940,000 |
| 032110- A011-1 | Pay of Officers | | (46) | | | (18,160,000) |
| 032110- A011-2 | Pay of Other Staff | | (317) | | | (75,780,000) |
| 032110- A012 | Allowances | | | | | 115,730,000 |
| 032110- A012-1 | Regular Allowances | | | | | (100,320,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | | (15,410,000) |
| 032110- A03 | Operating Expenses | | | | | 71,500,000 |
| 032110- A032 | Communications | | | | | 757,000 |
| 032110- A033 | Utilities | | | | | 4,133,000 |
| 032110- A034 | Occupancy Costs | | | | | 30,229,000 |
| 032110- A036 | Motor Vehicles | | | | | 187,000 |
| 032110- A038 | Travel & Transportation | | | | | 17,410,000 |
| 032110- A039 | General | | | | | 18,784,000 |
| 032110- A04 | Employees Retirement Benefits | | | | | 454,000 |
| 032110- A041 | Pension | | | | | 454,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | | 2,930,000 |
| 032110- A052 | Grants Domestic | | | | | 2,930,000 |
| 032110- A06 | Transfers | | | | | 8,000,000 |
| 032110- A061 | Scholarship | | | | | 8,000,000 |
| 032110- A09 | Physical Assets | | | | | 1,309,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | | 374,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | | 935,000 |
| 032110- A13 | Repairs and Maintenance | | | | | 2,524,000 |
| 032110- A130 | Transport | | | | | 1,402,000 |
| 032110- A131 | Machinery and Equipment | | | | | 561,000 |
| 032110- A132 | Furniture and Fixture | | | | | 374,000 |
| 032110- A137 | Computer Equipment | | | | | 187,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI | | | | | 296,387,000 |
| IB0937 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS) | | | | | | |
| 032110- A06 | Transfers | | | | | 1,000,000 |
| 032110- A064 | Other Transfer Payments | | | | | 1,000,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-----------------|-----------|-----------|--------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- | PROVISION FOR OPERATIONAL | | | | 1,000,000 |
| | SUPPORT FOR ANF HEAD | | | | |
| | QUARTERS(G-OPERATIONS) | | | | |
| IB0938 NATIONAL FUND FOR CONTROL OF DRUG ABUSE | | | | | |
| 032110- A03 | Operating Expenses | | | | 935,000 |
| 032110- A039 | General | | | | 935,000 |
| Total- | NATIONAL FUND FOR CONTROL OF | | | | 935,000 |
| | DRUG ABUSE | | | | |
| 032110 | Total- Narcotics Control Administration | | | | 958,479,000 |
| 0321 | Total- Police | | | | 958,479,000 |
| 032 | Total- Police | | | | 958,479,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 958,479,000 |
| 07 | Health: | | | | |
| 074 | Public Health Services: | | | | |
| 0741 | Public Health Services: | | | | |
| 074120 | Others(other health facilities & prevent : | | | | |
| IB0927 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD | | | | | |
| 074120- A01 | Employees Related Expenses | | | | 21,720,000 |
| 074120- A011 | Pay | 24 | | | 4,000,000 |
| 074120- A011-1 | Pay of Officers | (11) | | | (1,500,000) |
| 074120- A011-2 | Pay of Other Staff | (13) | | | (2,500,000) |
| 074120- A012 | Allowances | | | | 17,720,000 |
| 074120- A012-1 | Regular Allowances | | | | (17,440,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | | | (280,000) |
| 074120- A03 | Operating Expenses | | | | 10,934,000 |
| 074120- A032 | Communications | | | | 84,000 |
| 074120- A033 | Utilities | | | | 580,000 |
| 074120- A034 | Occupancy Costs | | | | 3,413,000 |
| 074120- A036 | Motor Vehicles | | | | 47,000 |
| 074120- A038 | Travel & Transportation | | | | 761,000 |
| 074120- A039 | General | | | | 6,049,000 |
| 074120- A09 | Physical Assets | | | | 3,599,000 |
| 074120- A094 | Other Stores and Stocks | | | | 2,805,000 |
| 074120- A096 | Purchase of Plant and Machinery | | | | 327,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 074120- A097 | Purchase of Furniture and Fixture | | | | 467,000 |
| 074120- A13 | Repairs and Maintenance | | | | 606,000 |
| 074120- A130 | Transport | | | | 280,000 |
| 074120- A131 | Machinery and Equipment | | | | 140,000 |
| 074120- A132 | Furniture and Fixture | | | | 93,000 |
| 074120- A137 | Computer Equipment | | | | 93,000 |
| Total- | MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD | | | | 36,859,000 |
| 074120 | Total- Others(other health facilities & prevent | | | | 36,859,000 |
| 0741 | Total- Public Health Services | | | | 36,859,000 |
| 074 | Total- Public Health Services | | | | 36,859,000 |
| 07 | Total- Health | | | | 36,859,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 995,338,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| LO1357 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE | | | | | |
| 032110- A01 | Employees Related Expenses | | | | | 298,080,000 |
| 032110- A011 | Pay | | 573 | | | 127,390,000 |
| 032110- A011-1 | Pay of Officers | | (58) | | | (21,460,000) |
| 032110- A011-2 | Pay of Other Staff | | (515) | | | (105,930,000) |
| 032110- A012 | Allowances | | | | | 170,690,000 |
| 032110- A012-1 | Regular Allowances | | | | | (148,290,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | | (22,400,000) |
| 032110- A03 | Operating Expenses | | | | | 87,465,000 |
| 032110- A032 | Communications | | | | | 2,056,000 |
| 032110- A033 | Utilities | | | | | 7,713,000 |
| 032110- A034 | Occupancy Costs | | | | | 21,716,000 |
| 032110- A036 | Motor Vehicles | | | | | 374,000 |
| 032110- A038 | Travel & Transportation | | | | | 33,706,000 |
| 032110- A039 | General | | | | | 21,900,000 |
| 032110- A04 | Employees Retirement Benefits | | | | | 900,000 |
| 032110- A041 | Pension | | | | | 900,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | | 241,000 |
| 032110- A052 | Grants Domestic | | | | | 241,000 |
| 032110- A06 | Transfers | | | | | 11,400,000 |
| 032110- A061 | Scholarship | | | | | 11,400,000 |
| 032110- A09 | Physical Assets | | | | | 1,215,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | | 748,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | | 467,000 |
| 032110- A13 | Repairs and Maintenance | | | | | 4,394,000 |
| 032110- A130 | Transport | | | | | 2,805,000 |
| 032110- A131 | Machinery and Equipment | | | | | 748,000 |
| 032110- A132 | Furniture and Fixture | | | | | 280,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 032110- A137 | Computer Equipment | | | | 374,000 |
| 032110- A138 | General | | | | 187,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE | | | | 403,695,000 |
| 032110 | Total- Narcotics Control Administration | | | | 403,695,000 |
| 0321 | Total- Police | | | | 403,695,000 |
| 032 | Total- Police | | | | 403,695,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 403,695,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | 403,695,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-----------------|-----------|-----------|---------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032110 | Narcotics Control Administration : | | | | |
| PR7006 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR | | | | |
| 032110- A01 | Employees Related Expenses | | | | 249,370,000 |
| 032110- A011 | Pay | 481 | | | 112,020,000 |
| 032110- A011-1 | Pay of Officers | (52) | | | (21,140,000) |
| 032110- A011-2 | Pay of Other Staff | (429) | | | (90,880,000) |
| 032110- A012 | Allowances | | | | 137,350,000 |
| 032110- A012-1 | Regular Allowances | | | | (125,800,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | (11,550,000) |
| 032110- A03 | Operating Expenses | | | | 57,002,000 |
| 032110- A032 | Communications | | | | 1,112,000 |
| 032110- A033 | Utilities | | | | 7,321,000 |
| 032110- A034 | Occupancy Costs | | | | 11,144,000 |
| 032110- A036 | Motor Vehicles | | | | 47,000 |
| 032110- A038 | Travel & Transportation | | | | 21,648,000 |
| 032110- A039 | General | | | | 15,730,000 |
| 032110- A04 | Employees Retirement Benefits | | | | 2,050,000 |
| 032110- A041 | Pension | | | | 2,050,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | 6,230,000 |
| 032110- A052 | Grants Domestic | | | | 6,230,000 |
| 032110- A06 | Transfers | | | | 15,200,000 |
| 032110- A061 | Scholarship | | | | 15,200,000 |
| 032110- A09 | Physical Assets | | | | 2,057,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | 1,496,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | 561,000 |
| 032110- A13 | Repairs and Maintenance | | | | 4,487,000 |
| 032110- A130 | Transport | | | | 3,740,000 |
| 032110- A131 | Machinery and Equipment | | | | 234,000 |
| 032110- A132 | Furniture and Fixture | | | | 140,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 032110- A133 | Buildings and Structure | | | | 140,000 |
| 032110- A137 | Computer Equipment | | | | 140,000 |
| 032110- A138 | General | | | | 93,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR | | | | 336,396,000 |
| 032110 | Total- Narcotics Control Administration | | | | 336,396,000 |
| 0321 | Total- Police | | | | 336,396,000 |
| 032 | Total- Police | | | | 336,396,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 336,396,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | 336,396,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 03 | Public Order And Safety Affairs: | | | | | |
| 032 | Police: | | | | | |
| 0321 | Police: | | | | | |
| 032110 | Narcotics Control Administration : | | | | | |
| KA7006 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI | | | | | |
| 032110- A01 | Employees Related Expenses | | | | | 283,850,000 |
| 032110- A011 | Pay | | 508 | | | 127,820,000 |
| 032110- A011-1 | Pay of Officers | | (53) | | | (21,690,000) |
| 032110- A011-2 | Pay of Other Staff | | (455) | | | (106,130,000) |
| 032110- A012 | Allowances | | | | | 156,030,000 |
| 032110- A012-1 | Regular Allowances | | | | | (141,610,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | | (14,420,000) |
| 032110- A03 | Operating Expenses | | | | | 79,277,000 |
| 032110- A032 | Communications | | | | | 1,697,000 |
| 032110- A033 | Utilities | | | | | 8,648,000 |
| 032110- A034 | Occupancy Costs | | | | | 20,756,000 |
| 032110- A036 | Motor Vehicles | | | | | 93,000 |
| 032110- A038 | Travel & Transportation | | | | | 27,142,000 |
| 032110- A039 | General | | | | | 20,941,000 |
| 032110- A04 | Employees Retirement Benefits | | | | | 1,550,000 |
| 032110- A041 | Pension | | | | | 1,550,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | | 50,000 |
| 032110- A052 | Grants Domestic | | | | | 50,000 |
| 032110- A06 | Transfers | | | | | 35,100,000 |
| 032110- A061 | Scholarship | | | | | 35,100,000 |
| 032110- A09 | Physical Assets | | | | | 1,122,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | | 935,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | | 187,000 |
| 032110- A13 | Repairs and Maintenance | | | | | 5,562,000 |
| 032110- A130 | Transport | | | | | 5,142,000 |
| 032110- A131 | Machinery and Equipment | | | | | 187,000 |
| 032110- A132 | Furniture and Fixture | | | | | 93,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 032110- A137 | Computer Equipment | | | | 93,000 |
| 032110- A138 | General | | | | 47,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI | | | | 406,511,000 |
| 032110 | Total- Narcotics Control Administration | | | | 406,511,000 |
| 0321 | Total- Police | | | | 406,511,000 |
| 032 | Total- Police | | | | 406,511,000 |
| 03 | Total- Public Order And Safety Affairs | | | | 406,511,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | 406,511,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-----------------|-----------|-----------|---------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032110 | Narcotics Control Administration : | | | | |
| QA7002 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA | | | | | |
| 032110- A01 | Employees Related Expenses | | | | 291,550,000 |
| 032110- A011 | Pay | 554 | | | 132,440,000 |
| 032110- A011-1 | Pay of Officers | (59) | | | (19,070,000) |
| 032110- A011-2 | Pay of Other Staff | (495) | | | (113,370,000) |
| 032110- A012 | Allowances | | | | 159,110,000 |
| 032110- A012-1 | Regular Allowances | | | | (143,600,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | (15,510,000) |
| 032110- A03 | Operating Expenses | | | | 73,967,000 |
| 032110- A032 | Communications | | | | 2,159,000 |
| 032110- A033 | Utilities | | | | 6,403,000 |
| 032110- A034 | Occupancy Costs | | | | 14,080,000 |
| 032110- A036 | Motor Vehicles | | | | 467,000 |
| 032110- A038 | Travel & Transportation | | | | 31,836,000 |
| 032110- A039 | General | | | | 19,022,000 |
| 032110- A04 | Employees Retirement Benefits | | | | 900,000 |
| 032110- A041 | Pension | | | | 900,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | 50,000 |
| 032110- A052 | Grants Domestic | | | | 50,000 |
| 032110- A06 | Transfers | | | | 147,260,000 |
| 032110- A061 | Scholarship | | | | 147,260,000 |
| 032110- A09 | Physical Assets | | | | 2,524,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | 1,122,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | 1,402,000 |
| 032110- A13 | Repairs and Maintenance | | | | 10,939,000 |
| 032110- A130 | Transport | | | | 8,882,000 |
| 032110- A131 | Machinery and Equipment | | | | 608,000 |
| 032110- A132 | Furniture and Fixture | | | | 608,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-----------|-----------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| | | | | | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 032110- A137 | Computer Equipment | | | | | 327,000 |
| 032110- A138 | General | | | | | 514,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA | | | | | 527,190,000 |
| 032110 | Total- Narcotics Control Administration | | | | | 527,190,000 |
| 0321 | Total- Police | | | | | 527,190,000 |
| 032 | Total- Police | | | | | 527,190,000 |
| 03 | Total- Public Order And Safety Affairs | | | | | 527,190,000 |
| 07 | Health: | | | | | |
| 074 | Public Health Services: | | | | | |
| 0741 | Public Health Services: | | | | | |
| 074120 | Others(other health facilities & prevent : | | | | | |
| QA7003 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA | | | | | | |
| 074120- A01 | Employees Related Expenses | | | | | 21,720,000 |
| 074120- A011 | Pay | | 24 | | | 4,000,000 |
| 074120- A011-1 | Pay of Officers | | (11) | | | (1,500,000) |
| 074120- A011-2 | Pay of Other Staff | | (13) | | | (2,500,000) |
| 074120- A012 | Allowances | | | | | 17,720,000 |
| 074120- A012-1 | Regular Allowances | | | | | (17,440,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | | | | (280,000) |
| 074120- A03 | Operating Expenses | | | | | 9,905,000 |
| 074120- A032 | Communications | | | | | 84,000 |
| 074120- A033 | Utilities | | | | | 580,000 |
| 074120- A034 | Occupancy Costs | | | | | 3,319,000 |
| 074120- A036 | Motor Vehicles | | | | | 47,000 |
| 074120- A038 | Travel & Transportation | | | | | 761,000 |
| 074120- A039 | General | | | | | 5,114,000 |
| 074120- A09 | Physical Assets | | | | | 3,319,000 |
| 074120- A094 | Other Stores and Stocks | | | | | 2,805,000 |
| 074120- A096 | Purchase of Plant and Machinery | | | | | 234,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | | | | 280,000 |
| 074120- A13 | Repairs and Maintenance | | | | | 606,000 |
| 074120- A130 | Transport | | | | | 280,000 |
| 074120- A131 | Machinery and Equipment | | | | | 140,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | |
| 074120- A132 | Furniture and Fixture | | | | 93,000 |
| 074120- A137 | Computer Equipment | | | | 93,000 |
| Total- | MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA | | | | 35,550,000 |
| 074120 | Total- Others(other health facilities & prevent | | | | 35,550,000 |
| 0741 | Total- Public Health Services | | | | 35,550,000 |
| 074 | Total- Public Health Services | | | | 35,550,000 |
| 07 | Total- Health | | | | 35,550,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | 562,740,000 |

NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|-----------|-----------|--------------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 03 | Public Order And Safety Affairs: | | | | |
| 032 | Police: | | | | |
| 0321 | Police: | | | | |
| 032110 | Narcotics Control Administration : | | | | |
| GL3102 | ANTI NARCOTICS FORCE POLICE STATION GILGIT | | | | |
| 032110- A01 | Employees Related Expenses | | | | 32,690,000 |
| 032110- A011 | Pay | 53 | | | 13,960,000 |
| 032110- A011-1 | Pay of Officers | (2) | | | (1,700,000) |
| 032110- A011-2 | Pay of Other Staff | (51) | | | (12,260,000) |
| 032110- A012 | Allowances | | | | 18,730,000 |
| 032110- A012-1 | Regular Allowances | | | | (16,265,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | | | (2,465,000) |
| 032110- A03 | Operating Expenses | | | | 9,561,000 |
| 032110- A032 | Communications | | | | 177,000 |
| 032110- A033 | Utilities | | | | 1,401,000 |
| 032110- A034 | Occupancy Costs | | | | 2,533,000 |
| 032110- A036 | Motor Vehicles | | | | 9,000 |
| 032110- A038 | Travel & Transportation | | | | 2,842,000 |
| 032110- A039 | General | | | | 2,599,000 |
| 032110- A04 | Employees Retirement Benefits | | | | 660,000 |
| 032110- A041 | Pension | | | | 660,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | | | 50,000 |
| 032110- A052 | Grants Domestic | | | | 50,000 |
| 032110- A06 | Transfers | | | | 10,000 |
| 032110- A061 | Scholarship | | | | 10,000 |
| 032110- A09 | Physical Assets | | | | 1,028,000 |
| 032110- A096 | Purchase of Plant and Machinery | | | | 748,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | | | 280,000 |
| 032110- A13 | Repairs and Maintenance | | | | 1,173,000 |
| 032110- A130 | Transport | | | | 935,000 |
| 032110- A131 | Machinery and Equipment | | | | 89,000 |
| 032110- A132 | Furniture and Fixture | | | | 84,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | |
|---|---|-----------|--------------------|------------|
| No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | Estimate | Estimate | Estimate |
| | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | |
| 032110- A137 | Computer Equipment | | | 56,000 |
| 032110- A138 | General | | | 9,000 |
| Total- | ANTI NARCOTICS FORCE POLICE STATION GILGIT | | | 45,172,000 |
| 032110 | Total- Narcotics Control Administration | | | 45,172,000 |
| 0321 | Total- Police | | | 45,172,000 |
| 032 | Total- Police | | | 45,172,000 |
| 03 | Total- Public Order And Safety Affairs | | | 45,172,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 45,172,000 |

| NO. 117.- FC21Y40 OTHER EXPENDITURE OF NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---------|-----------|--------------------|-----------|--|
| No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | |
| 2019-20 | 2020-21 | Budget | Revised | Budget | |
| | | Estimate | Estimate | Estimate | |
| | | Rs | Rs | Rs | |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

| | | | | |
|--|--|----------------------------------|--|---------------|
| 03 | Public Order And Safety Affairs: | | | |
| 032 | Police: | | | |
| 0321 | Police: | | | |
| 032110 | Narcotics Control Administration : | | | |
| HQ1304 NARCOTICS CONTROL DIVISION SECRETRETARIAT | | | | |
| 032110- A03 | Operating Expenses | | | 1,870,000 |
| 032110- A039 | General | | | 1,870,000 |
| Total- | NARCOTICS CONTROL DIVISION SECRETRETARIAT | | | 1,870,000 |
| 032110 | Total- | Narcotics Control Administration | | 1,870,000 |
| 0321 | Total- | Police | | 1,870,000 |
| 032 | Total- | Police | | 1,870,000 |
| 03 | Total- | Public Order And Safety Affairs | | 1,870,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | 1,870,000 |
| TOTAL - DEMAND | | | | 2,751,722,000 |

3017

SECTION XXIII

NATIONAL ASSEMBLY AND THE SENATE

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the
National Assembly and The Senate.**

Current Expenditure on Revenue Account

| | |
|------------------------------|------------------|
| 118 National Assembly | 5,409,000 |
|------------------------------|------------------|

| | |
|-----------------------|------------------|
| 119 The Senate | 3,619,979 |
|-----------------------|------------------|

| | |
|----------------|-------------------------|
| Total : | <u>9,028,979</u> |
|----------------|-------------------------|

NO. 118.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 118
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

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

| | |
|--------------|--------------------------|
| Total | Rs. 5,409,000,000 |
| (Charged) | Rs. 2,274,512,000 |
| (Voted) | Rs. 3,134,488,000 |

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| Total | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| (Charged) | 1,959,590,000 | 1,959,590,000 | 2,274,512,000 |
| (Voted) | 2,645,292,000 | 2,645,292,000 | 3,134,488,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 2,526,832,000 | 2,526,832,000 | 2,842,060,000 |
| (Charged) | 1,485,354,000 | 1,485,354,000 | 1,753,446,000 |
| (Voted) | 1,041,478,000 | 1,041,478,000 | 1,088,614,000 |
| A011 Pay | 1,109,657,000 | 1,109,657,000 | 1,147,846,000 |
| (Charged) | 474,803,000 | 474,803,000 | 508,682,000 |
| (Voted) | 634,854,000 | 634,854,000 | 639,164,000 |
| A011-1 Pay of Officers | (878,442,000) | (878,442,000) | (904,953,000) |
| (Charged) | 273,328,000 | 273,328,000 | 296,850,000 |
| (Voted) | 605,114,000 | 605,114,000 | 608,103,000 |
| A011-2 Pay of Other Staff | (231,215,000) | (231,215,000) | (242,893,000) |
| (Charged) | 201,475,000 | 201,475,000 | 211,832,000 |
| (Voted) | 29,740,000 | 29,740,000 | 31,061,000 |
| A012 Allowances | 1,417,175,000 | 1,417,175,000 | 1,694,214,000 |
| (Charged) | 1,010,551,000 | 1,010,551,000 | 1,244,764,000 |
| (Voted) | 406,624,000 | 406,624,000 | 449,450,000 |
| A012-1 Regular Allowances | (807,036,000) | (807,036,000) | (905,742,000) |

| | | | | |
|------------|--|----------------------|----------------------|----------------------|
| | (Charged) | 538,451,000 | 538,451,000 | 623,420,000 |
| | (Voted) | 268,585,000 | 268,585,000 | 282,322,000 |
| A012-2 | Other Allowances (Excluding TA) | (610,139,000) | (610,139,000) | (788,472,000) |
| | (Charged) | 472,100,000 | 472,100,000 | 621,344,000 |
| | (Voted) | 138,039,000 | 138,039,000 | 167,128,000 |
| A02 | Project Pre-Investment Analysis | | | 15,500,000 |
| A03 | Operating Expenses | 1,850,814,000 | 1,850,814,000 | 2,192,932,000 |
| | (Charged) | 410,396,000 | 410,396,000 | 443,876,000 |
| | (Voted) | 1,440,418,000 | 1,440,418,000 | 1,749,056,000 |
| A04 | Employees Retirement Benefits | 17,000,000 | 17,000,000 | 24,840,000 |
| | (Charged) | 10,500,000 | 10,500,000 | 16,200,000 |
| | (Voted) | 6,500,000 | 6,500,000 | 8,640,000 |
| A05 | Grants, Subsidies and Write off Loans | 174,226,000 | 174,226,000 | 228,055,000 |
| | (Charged) | 24,601,000 | 24,601,000 | 25,400,000 |
| | (Voted) | 149,625,000 | 149,625,000 | 202,655,000 |
| A06 | Transfers | 5,000 | 5,000 | |
| | (Charged) | 2,000 | 2,000 | |
| A09 | Physical Assets | 14,039,000 | 14,039,000 | 58,830,000 |
| | (Charged) | 12,502,000 | 12,502,000 | 16,300,000 |
| | (Voted) | 1,537,000 | 1,537,000 | 42,530,000 |
| A12 | Civil works | | | 10,000,000 |
| A13 | Repairs and Maintenance | 21,966,000 | 21,966,000 | 36,783,000 |
| | (Charged) | 16,235,000 | 16,235,000 | 19,290,000 |
| | (Voted) | 5,731,000 | 5,731,000 | 17,493,000 |
| | Total | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| | (Charged) | 1,959,590,000 | 1,959,590,000 | 2,274,512,000 |
| | (Voted) | 2,645,292,000 | 2,645,292,000 | 3,134,488,000 |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|--|---------|---------------|---------------|---------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011101 | Parliamentary/legislative Affairs : | | | | | |
| IB1844 NATIONAL ASSEMBLY STRATEGIC PLAN (OTC) | | | | | | |
| 011101- A02 | Project Pre-Investment Analysis | | | | | 15,500,000 |
| 011101- A022 | Research Survey & Exploratory Oper | | | | | 15,500,000 |
| 011101- A03 | Operating Expenses | | | | | 287,103,000 |
| 011101- A032 | Communications | | | | | 32,001,000 |
| 011101- A039 | General | | | | | 255,102,000 |
| 011101- A09 | Physical Assets | | | | | 41,000,000 |
| 011101- A092 | Computer Equipment | | | | | 37,000,000 |
| 011101- A096 | Purchase of Plant and Machinery | | | | | 4,000,000 |
| 011101- A12 | Civil works | | | | | 10,000,000 |
| 011101- A124 | Building and Structures | | | | | 10,000,000 |
| 011101- A13 | Repairs and Maintenance | | | | | 10,004,000 |
| 011101- A131 | Machinery and Equipment | | | | | 1,000 |
| 011101- A132 | Furniture and Fixture | | | | | 1,000 |
| 011101- A133 | Buildings and Structure | | | | | 10,002,000 |
| Total- | | NATIONAL ASSEMBLY STRATEGIC PLAN (OTC) | | | | 363,607,000 |
| ID1937 SECRETARIATE | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 1,432,815,000 | 1,432,815,000 | 1,694,013,000 |
| | (Charged) | | | 1,432,815,000 | 1,432,815,000 | 1,694,013,000 |
| 011101- A011 | Pay | 1004 | 1006 | 456,724,000 | 456,724,000 | 490,322,000 |
| | (Charged) | | | 456,724,000 | 456,724,000 | 490,322,000 |
| 011101- A011-1 | Pay of Officers | (324) | (330) | (260,034,000) | (260,034,000) | (283,483,000) |
| | (Charged) | | | 260,034,000 | 260,034,000 | 283,483,000 |
| 011101- A011-2 | Pay of Other Staff | (680) | (676) | (196,690,000) | (196,690,000) | (206,839,000) |
| | (Charged) | | | 196,690,000 | 196,690,000 | 206,839,000 |
| 011101- A012 | Allowances | | | 976,091,000 | 976,091,000 | 1,203,691,000 |
| | (Charged) | | | 976,091,000 | 976,091,000 | 1,203,691,000 |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011101- A012-1 | Regular Allowances | | | (518,966,000) | (518,966,000) | (601,871,000) |
| | (Charged) | | | 518,966,000 | 518,966,000 | 601,871,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (457,125,000) | (457,125,000) | (601,820,000) |
| | (Charged) | | | 457,125,000 | 457,125,000 | 601,820,000 |
| 011101- A03 | Operating Expenses | | | 393,498,000 | 393,498,000 | 426,974,000 |
| | (Charged) | | | 393,498,000 | 393,498,000 | 426,974,000 |
| 011101- A031 | Fees | | | 1,351,000 | 1,351,000 | 1,350,000 |
| | (Charged) | | | 1,351,000 | 1,351,000 | 1,350,000 |
| 011101- A032 | Communications | | | 15,500,000 | 15,500,000 | 16,100,000 |
| | (Charged) | | | 15,500,000 | 15,500,000 | 16,100,000 |
| 011101- A033 | Utilities | | | 2,000,000 | 2,000,000 | 3,000,000 |
| | (Charged) | | | 2,000,000 | 2,000,000 | 3,000,000 |
| 011101- A034 | Occupancy Costs | | | 70,251,000 | 70,251,000 | 73,200,000 |
| | (Charged) | | | 70,251,000 | 70,251,000 | 73,200,000 |
| 011101- A036 | Motor Vehicles | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 011101- A038 | Travel & Transportation | | | 29,331,000 | 29,331,000 | 32,130,000 |
| | (Charged) | | | 29,331,000 | 29,331,000 | 32,130,000 |
| 011101- A039 | General | | | 275,064,000 | 275,064,000 | 301,194,000 |
| | (Charged) | | | 275,064,000 | 275,064,000 | 301,194,000 |
| 011101- A04 | Employees Retirement Benefits | | | 10,500,000 | 10,500,000 | 16,200,000 |
| | (Charged) | | | 10,500,000 | 10,500,000 | 16,200,000 |
| 011101- A041 | Pension | | | 10,500,000 | 10,500,000 | 16,200,000 |
| | (Charged) | | | 10,500,000 | 10,500,000 | 16,200,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 24,600,000 | 24,600,000 | 25,400,000 |
| | (Charged) | | | 24,600,000 | 24,600,000 | 25,400,000 |
| 011101- A052 | Grants Domestic | | | 24,600,000 | 24,600,000 | 25,400,000 |
| | (Charged) | | | 24,600,000 | 24,600,000 | 25,400,000 |
| 011101- A06 | Transfers | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 011101- A09 | Physical Assets | | | 12,502,000 | 12,502,000 | 16,300,000 |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| | (Charged) | | | 12,502,000 | 12,502,000 | 16,300,000 |
| 011101- A092 | Computer Equipment | | | 10,501,000 | 10,501,000 | 11,500,000 |
| | (Charged) | | | 10,501,000 | 10,501,000 | 11,500,000 |
| 011101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 011101- A096 | Purchase of Plant and Machinery | | | 1,000,000 | 1,000,000 | 3,300,000 |
| | (Charged) | | | 1,000,000 | 1,000,000 | 3,300,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | 1,000,000 | 1,500,000 |
| | (Charged) | | | 1,000,000 | 1,000,000 | 1,500,000 |
| 011101- A13 | Repairs and Maintenance | | | 12,735,000 | 12,735,000 | 15,290,000 |
| | (Charged) | | | 12,735,000 | 12,735,000 | 15,290,000 |
| 011101- A130 | Transport | | | 6,000,000 | 6,000,000 | 7,000,000 |
| | (Charged) | | | 6,000,000 | 6,000,000 | 7,000,000 |
| 011101- A131 | Machinery and Equipment | | | 2,700,000 | 2,700,000 | 3,250,000 |
| | (Charged) | | | 2,700,000 | 2,700,000 | 3,250,000 |
| 011101- A132 | Furniture and Fixture | | | 35,000 | 35,000 | 40,000 |
| | (Charged) | | | 35,000 | 35,000 | 40,000 |
| 011101- A137 | Computer Equipment | | | 4,000,000 | 4,000,000 | 5,000,000 |
| | (Charged) | | | 4,000,000 | 4,000,000 | 5,000,000 |
| Total- SECRETARIATE | | | | 1,886,651,000 | 1,886,651,000 | 2,194,177,000 |
| ID1938 MEMBERS OF NATIONAL ASSEMBLY | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 663,760,000 | 663,760,000 | 663,760,000 |
| 011101- A011 | Pay | 285 | 285 | 513,000,000 | 513,000,000 | 513,000,000 |
| 011101- A011-1 | Pay of Officers | (285) | (285) | (513,000,000) | (513,000,000) | (513,000,000) |
| 011101- A012 | Allowances | | | 150,760,000 | 150,760,000 | 150,760,000 |
| 011101- A012-1 | Regular Allowances | | | (129,960,000) | (129,960,000) | (129,960,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (20,800,000) | (20,800,000) | (20,800,000) |
| 011101- A03 | Operating Expenses | | | 1,331,140,000 | 1,331,140,000 | 1,344,020,000 |
| 011101- A032 | Communications | | | 100,000 | 100,000 | 100,000 |
| 011101- A038 | Travel & Transportation | | | 1,331,040,000 | 1,331,040,000 | 1,343,920,000 |
| Total- MEMBERS OF NATIONAL ASSEMBLY | | | | 1,994,900,000 | 1,994,900,000 | 2,007,780,000 |
| ID1940 DISCRETIONARY GRANT LEADER OF THE OPPOSITION (OTHER THAN CHARGED) | | | | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | 1,000 | |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011101- A052 | Grants Domestic | | | 1,000 | 1,000 | |
| Total- | DISCRETIONARY GRANT LEADER OF THE OPPOSITION (OTHER THAN CHARGED) | | | 1,000 | 1,000 | |
| ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF. | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 52,539,000 | 52,539,000 | 59,433,000 |
| | (Charged) | | | 52,539,000 | 52,539,000 | 59,433,000 |
| 011101- A011 | Pay | 30 | 30 | 18,079,000 | 18,079,000 | 18,360,000 |
| | (Charged) | | | 18,079,000 | 18,079,000 | 18,360,000 |
| 011101- A011-1 | Pay of Officers | (12) | (12) | (13,294,000) | (13,294,000) | (13,367,000) |
| | (Charged) | | | 13,294,000 | 13,294,000 | 13,367,000 |
| 011101- A011-2 | Pay of Other Staff | (18) | (18) | (4,785,000) | (4,785,000) | (4,993,000) |
| | (Charged) | | | 4,785,000 | 4,785,000 | 4,993,000 |
| 011101- A012 | Allowances | | | 34,460,000 | 34,460,000 | 41,073,000 |
| | (Charged) | | | 34,460,000 | 34,460,000 | 41,073,000 |
| 011101- A012-1 | Regular Allowances | | | (19,485,000) | (19,485,000) | (21,549,000) |
| | (Charged) | | | 19,485,000 | 19,485,000 | 21,549,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (14,975,000) | (14,975,000) | (19,524,000) |
| | (Charged) | | | 14,975,000 | 14,975,000 | 19,524,000 |
| 011101- A03 | Operating Expenses | | | 16,898,000 | 16,898,000 | 16,902,000 |
| | (Charged) | | | 16,898,000 | 16,898,000 | 16,902,000 |
| 011101- A032 | Communications | | | 2,500,000 | 2,500,000 | 2,500,000 |
| | (Charged) | | | 2,500,000 | 2,500,000 | 2,500,000 |
| 011101- A038 | Travel & Transportation | | | 13,800,000 | 13,800,000 | 13,800,000 |
| | (Charged) | | | 13,800,000 | 13,800,000 | 13,800,000 |
| 011101- A039 | General | | | 598,000 | 598,000 | 602,000 |
| | (Charged) | | | 598,000 | 598,000 | 602,000 |
| 011101- A06 | Transfers | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| | (Charged) | | | 1,000 | 1,000 | |
| 011101- A13 | Repairs and Maintenance | | | 3,500,000 | 3,500,000 | 4,000,000 |
| | (Charged) | | | 3,500,000 | 3,500,000 | 4,000,000 |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011101- A130 | Transport | | | 3,500,000 | 3,500,000 | 4,000,000 |
| | (Charged) | | | 3,500,000 | 3,500,000 | 4,000,000 |
| Total- | SPEAKER DEPUTY SPEAKER AND THEIR STAFF. | | | 72,938,000 | 72,938,000 | 80,335,000 |
| ID1942 LEADER OF THE OPPOSITION. | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 16,325,000 | 16,325,000 | 19,270,000 |
| 011101- A011 | Pay | 7 | 8 | 6,592,000 | 6,592,000 | 6,859,000 |
| 011101- A011-1 | Pay of Officers | (4) | (4) | (5,732,000) | (5,732,000) | (5,856,000) |
| 011101- A011-2 | Pay of Other Staff | (3) | (4) | (860,000) | (860,000) | (1,003,000) |
| 011101- A012 | Allowances | | | 9,733,000 | 9,733,000 | 12,411,000 |
| 011101- A012-1 | Regular Allowances | | | (6,223,000) | (6,223,000) | (7,162,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (3,510,000) | (3,510,000) | (5,249,000) |
| 011101- A03 | Operating Expenses | | | 5,047,000 | 5,047,000 | 5,752,000 |
| 011101- A032 | Communications | | | 850,000 | 850,000 | 850,000 |
| 011101- A038 | Travel & Transportation | | | 3,899,000 | 3,899,000 | 4,600,000 |
| 011101- A039 | General | | | 298,000 | 298,000 | 302,000 |
| 011101- A06 | Transfers | | | 1,000 | 1,000 | |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011101- A09 | Physical Assets | | | 32,000 | 32,000 | 30,000 |
| 011101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011101- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | 30,000 |
| 011101- A13 | Repairs and Maintenance | | | 500,000 | 500,000 | 850,000 |
| 011101- A130 | Transport | | | 450,000 | 450,000 | 800,000 |
| 011101- A131 | Machinery and Equipment | | | 50,000 | 50,000 | 50,000 |
| Total- | LEADER OF THE OPPOSITION. | | | 21,905,000 | 21,905,000 | 25,902,000 |
| ID1943 KASHMIR COMMITTEE | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 63,427,000 | 63,427,000 | 68,115,000 |
| 011101- A011 | Pay | 39 | 39 | 21,995,000 | 21,995,000 | 22,641,000 |
| 011101- A011-1 | Pay of Officers | (17) | (17) | (15,028,000) | (15,028,000) | (15,475,000) |
| 011101- A011-2 | Pay of Other Staff | (22) | (22) | (6,967,000) | (6,967,000) | (7,166,000) |
| 011101- A012 | Allowances | | | 41,432,000 | 41,432,000 | 45,474,000 |
| 011101- A012-1 | Regular Allowances | | | (23,503,000) | (23,503,000) | (26,018,000) |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (17,929,000) | (17,929,000) | (19,456,000) |
| 011101- A03 | Operating Expenses | | | 13,280,000 | 13,280,000 | 13,276,000 |
| 011101- A032 | Communications | | | 502,000 | 502,000 | 502,000 |
| 011101- A038 | Travel & Transportation | | | 3,251,000 | 3,251,000 | 3,250,000 |
| 011101- A039 | General | | | 9,527,000 | 9,527,000 | 9,524,000 |
| 011101- A04 | Employees Retirement Benefits | | | 500,000 | 500,000 | 2,640,000 |
| 011101- A041 | Pension | | | 500,000 | 500,000 | 2,640,000 |
| 011101- A06 | Transfers | | | 1,000 | 1,000 | |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 011101- A09 | Physical Assets | | | 3,000 | 3,000 | |
| 011101- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 011101- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 011101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 011101- A13 | Repairs and Maintenance | | | 831,000 | 831,000 | 839,000 |
| 011101- A130 | Transport | | | 800,000 | 800,000 | 800,000 |
| 011101- A131 | Machinery and Equipment | | | 30,000 | 30,000 | 39,000 |
| 011101- A132 | Furniture and Fixture | | | 1,000 | 1,000 | |
| Total- KASHMIR COMMITTEE | | | | 78,042,000 | 78,042,000 | 84,870,000 |
| ID1944 CHAIRMEN STANDING COMMITTEES | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 297,966,000 | 297,966,000 | 337,469,000 |
| 011101- A011 | Pay | 188 | 188 | 93,267,000 | 93,267,000 | 96,664,000 |
| 011101- A011-1 | Pay of Officers | (82) | (82) | (71,354,000) | (71,354,000) | (73,772,000) |
| 011101- A011-2 | Pay of Other Staff | (106) | (106) | (21,913,000) | (21,913,000) | (22,892,000) |
| 011101- A012 | Allowances | | | 204,699,000 | 204,699,000 | 240,805,000 |
| 011101- A012-1 | Regular Allowances | | | (108,899,000) | (108,899,000) | (119,182,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (95,800,000) | (95,800,000) | (121,623,000) |
| 011101- A03 | Operating Expenses | | | 90,951,000 | 90,951,000 | 98,905,000 |
| 011101- A032 | Communications | | | 5,001,000 | 5,001,000 | 5,001,000 |
| 011101- A033 | Utilities | | | 14,000,000 | 14,000,000 | 14,000,000 |
| 011101- A034 | Occupancy Costs | | | 20,000,000 | 20,000,000 | 22,500,000 |
| 011101- A036 | Motor Vehicles | | | 1,000 | 1,000 | 1,000 |
| 011101- A038 | Travel & Transportation | | | 16,600,000 | 16,600,000 | 18,600,000 |
| 011101- A039 | General | | | 35,349,000 | 35,349,000 | 38,803,000 |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 011101- A04 | Employees Retirement Benefits | | 6,000,000 | 6,000,000 | 6,000,000 |
| 011101- A041 | Pension | | 6,000,000 | 6,000,000 | 6,000,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 8,201,000 | 8,201,000 | 8,250,000 |
| 011101- A052 | Grants Domestic | | 8,201,000 | 8,201,000 | 8,250,000 |
| 011101- A06 | Transfers | | 1,000 | 1,000 | |
| 011101- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 011101- A09 | Physical Assets | | 1,502,000 | 1,502,000 | 1,500,000 |
| 011101- A092 | Computer Equipment | | 1,000 | 1,000 | |
| 011101- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 011101- A096 | Purchase of Plant and Machinery | | 750,000 | 750,000 | 750,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | 750,000 | 750,000 | 750,000 |
| 011101- A13 | Repairs and Maintenance | | 4,400,000 | 4,400,000 | 5,800,000 |
| 011101- A130 | Transport | | 4,000,000 | 4,000,000 | 5,000,000 |
| 011101- A131 | Machinery and Equipment | | 400,000 | 400,000 | 800,000 |
| Total- | CHAIRMEN STANDING COMMITTEES | | 409,021,000 | 409,021,000 | 457,924,000 |
| ID3083 DISCRETIONARY GRANT SPEAKER DY. SPEAKER (CHARGED) | | | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| | (Charged) | | 1,000 | 1,000 | |
| 011101- A052 | Grants Domestic | | 1,000 | 1,000 | |
| | (Charged) | | 1,000 | 1,000 | |
| Total- | DISCRETIONARY GRANT SPEAKER DY. SPEAKER (CHARGED) | | 1,000 | 1,000 | |
| ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) | | | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 141,423,000 | 141,423,000 | 194,405,000 |
| 011101- A052 | Grants Domestic | | 141,423,000 | 141,423,000 | 194,405,000 |
| Total- | PAKISTAN INSTITUTE FOR PARLIAMENTARY SERVICES (PIPS) (OTC) | | 141,423,000 | 141,423,000 | 194,405,000 |
| 011101 | Total- Parliamentary/Legislative Affairs | | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| 0111 | Total- Executive and Legislative Organs | | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| 01 | Total- General Public Service | | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |

NO. 118.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------|---------|---------------|---------------|---------------|
| | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| (Charged) | | | 1,959,590,000 | 1,959,590,000 | 2,274,512,000 |
| (Voted) | | | 2,645,292,000 | 2,645,292,000 | 3,134,488,000 |
| TOTAL - DEMAND | | | 4,604,882,000 | 4,604,882,000 | 5,409,000,000 |
| (Charged) | | | 1,959,590,000 | 1,959,590,000 | 2,274,512,000 |
| (Voted) | | | 2,645,292,000 | 2,645,292,000 | 3,134,488,000 |

NO. 119.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 119
(FC21T04 / FC24T04)
THE SENATE

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

| | |
|--------------|--------------------------|
| Total | Rs. 3,619,979,000 |
| (Charged) | Rs. 2,129,954,000 |
| (Voted) | Rs. 1,490,025,000 |

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

| | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| Total | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| (Charged) | 1,877,576,000 | 1,691,026,000 | 2,129,954,000 |
| (Voted) | 1,347,926,000 | 1,150,107,000 | 1,490,025,000 |
| OBJECT CLASSIFICATION | | | |
| A01 Employees Related Expenses | 1,873,663,000 | 1,727,310,000 | 1,975,444,000 |
| (Charged) | 1,246,486,000 | 1,207,497,000 | 1,335,050,000 |
| (Voted) | 627,177,000 | 519,813,000 | 640,394,000 |
| A011 Pay | 692,941,000 | 587,949,000 | 700,577,000 |
| (Charged) | 366,219,000 | 331,669,000 | 376,298,000 |
| (Voted) | 326,722,000 | 256,280,000 | 324,279,000 |
| A011-1 Pay of Officers | (524,365,000) | (425,947,000) | (527,908,000) |
| (Charged) | 216,540,000 | 187,123,000 | 222,114,000 |
| (Voted) | 307,825,000 | 238,824,000 | 305,794,000 |
| A011-2 Pay of Other Staff | (168,576,000) | (162,002,000) | (172,669,000) |
| (Charged) | 149,679,000 | 144,546,000 | 154,184,000 |
| (Voted) | 18,897,000 | 17,456,000 | 18,485,000 |
| A012 Allowances | 1,180,722,000 | 1,139,361,000 | 1,274,867,000 |
| (Charged) | 880,267,000 | 875,828,000 | 958,752,000 |
| (Voted) | 300,455,000 | 263,533,000 | 316,115,000 |
| A012-1 Regular Allowances | (583,085,000) | (535,398,000) | (611,476,000) |

| | | | | |
|------------|--|----------------------|----------------------|----------------------|
| | (Charged) | 413,588,000 | 401,173,000 | 440,449,000 |
| | (Voted) | 169,497,000 | 134,225,000 | 171,027,000 |
| A012-2 | Other Allowances (Excluding TA) | (597,637,000) | (603,963,000) | (663,391,000) |
| | (Charged) | 466,679,000 | 474,655,000 | 518,303,000 |
| | (Voted) | 130,958,000 | 129,308,000 | 145,088,000 |
| A03 | Operating Expenses | 1,074,955,000 | 787,584,000 | 1,133,774,000 |
| | (Charged) | 494,013,000 | 276,628,000 | 550,431,000 |
| | (Voted) | 580,942,000 | 510,956,000 | 583,343,000 |
| A04 | Employees Retirement Benefits | 13,289,000 | 18,582,000 | 13,460,000 |
| | (Charged) | 13,228,000 | 18,532,000 | 13,400,000 |
| | (Voted) | 61,000 | 50,000 | 60,000 |
| A05 | Grants, Subsidies and Write off Loans | 147,539,000 | 110,193,000 | 174,028,000 |
| | (Charged) | 65,325,000 | 28,526,000 | 65,323,000 |
| | (Voted) | 82,214,000 | 81,667,000 | 108,705,000 |
| A06 | Transfers | 5,000 | 2,166,000 | 19,550,000 |
| | (Charged) | 2,000 | 175,000 | 16,350,000 |
| | (Voted) | 3,000 | 1,991,000 | 3,200,000 |
| A09 | Physical Assets | 87,375,000 | 176,387,000 | 256,773,000 |
| | (Charged) | 36,251,000 | 146,279,000 | 114,850,000 |
| | (Voted) | 51,124,000 | 30,108,000 | 141,923,000 |
| A12 | Civil works | 1,000 | | |
| | (Charged) | 1,000 | | |
| A13 | Repairs and Maintenance | 28,675,000 | 18,911,000 | 46,950,000 |
| | (Charged) | 22,270,000 | 13,389,000 | 34,550,000 |
| | (Voted) | 6,405,000 | 5,522,000 | 12,400,000 |
| | Total | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| | (Charged) | 1,877,576,000 | 1,691,026,000 | 2,129,954,000 |
| | (Voted) | 1,347,926,000 | 1,150,107,000 | 1,490,025,000 |

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 01 | General Public Service: | | | | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | | | | |
| 0111 | Executive and Legislative Organs: | | | | | |
| 011101 | Parliamentary/legislative Affairs : | | | | | |
| ID1931 | SECRETARIAT | | | | | |
| 011101- A01 | Employees Related Expenses | | | 1,171,844,000 | 1,155,488,000 | 1,256,594,000 |
| | (Charged) | | | 1,171,844,000 | 1,155,488,000 | 1,256,594,000 |
| 011101- A011 | Pay | 936 | 981 | 345,277,000 | 315,414,000 | 355,097,000 |
| | (Charged) | | | 345,277,000 | 315,414,000 | 355,097,000 |
| 011101- A011-1 | Pay of Officers | (290) | (312) | (202,631,000) | (176,463,000) | (208,155,000) |
| | (Charged) | | | 202,631,000 | 176,463,000 | 208,155,000 |
| 011101- A011-2 | Pay of Other Staff | (646) | (669) | (142,646,000) | (138,951,000) | (146,942,000) |
| | (Charged) | | | 142,646,000 | 138,951,000 | 146,942,000 |
| 011101- A012 | Allowances | | | 826,567,000 | 840,074,000 | 901,497,000 |
| | (Charged) | | | 826,567,000 | 840,074,000 | 901,497,000 |
| 011101- A012-1 | Regular Allowances | | | (380,591,000) | (383,362,000) | (406,374,000) |
| | (Charged) | | | 380,591,000 | 383,362,000 | 406,374,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (445,976,000) | (456,712,000) | (495,123,000) |
| | (Charged) | | | 445,976,000 | 456,712,000 | 495,123,000 |
| 011101- A03 | Operating Expenses | | | 477,357,000 | 262,891,000 | 535,581,000 |
| | (Charged) | | | 477,357,000 | 262,891,000 | 535,581,000 |
| 011101- A032 | Communications | | | 16,802,000 | 15,636,000 | 17,800,000 |
| | (Charged) | | | 16,802,000 | 15,636,000 | 17,800,000 |
| 011101- A033 | Utilities | | | 3,102,000 | 2,408,000 | 4,100,000 |
| | (Charged) | | | 3,102,000 | 2,408,000 | 4,100,000 |
| 011101- A034 | Occupancy Costs | | | 100,126,000 | 100,726,000 | 126,410,000 |
| | (Charged) | | | 100,126,000 | 100,726,000 | 126,410,000 |
| 011101- A036 | Motor Vehicles | | | 900,000 | 873,000 | 300,000 |
| | (Charged) | | | 900,000 | 873,000 | 300,000 |
| 011101- A038 | Travel & Transportation | | | 45,255,000 | 31,175,000 | 47,802,000 |
| | (Charged) | | | 45,255,000 | 31,175,000 | 47,802,000 |
| 011101- A039 | General | | | 311,172,000 | 112,073,000 | 339,169,000 |

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| | (Charged) | | | 311,172,000 | 112,073,000 | 339,169,000 |
| 011101- A04 | Employees Retirement Benefits | | | 12,227,000 | 17,532,000 | 12,400,000 |
| | (Charged) | | | 12,227,000 | 17,532,000 | 12,400,000 |
| 011101- A041 | Pension | | | 12,227,000 | 17,532,000 | 12,400,000 |
| | (Charged) | | | 12,227,000 | 17,532,000 | 12,400,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 60,124,000 | 28,526,000 | 60,124,000 |
| | (Charged) | | | 60,124,000 | 28,526,000 | 60,124,000 |
| 011101- A052 | Grants Domestic | | | 60,124,000 | 28,526,000 | 60,124,000 |
| | (Charged) | | | 60,124,000 | 28,526,000 | 60,124,000 |
| 011101- A06 | Transfers | | | 1,000 | 113,000 | 12,350,000 |
| | (Charged) | | | 1,000 | 113,000 | 12,350,000 |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 113,000 | 12,350,000 |
| | (Charged) | | | 1,000 | 113,000 | 12,350,000 |
| 011101- A09 | Physical Assets | | | 36,251,000 | 146,279,000 | 114,850,000 |
| | (Charged) | | | 36,251,000 | 146,279,000 | 114,850,000 |
| 011101- A092 | Computer Equipment | | | 8,750,000 | 8,750,000 | 69,750,000 |
| | (Charged) | | | 8,750,000 | 8,750,000 | 69,750,000 |
| 011101- A095 | Purchase of Transport | | | 19,500,000 | 129,942,000 | 10,100,000 |
| | (Charged) | | | 19,500,000 | 129,942,000 | 10,100,000 |
| 011101- A096 | Purchase of Plant and Machinery | | | 5,000,000 | 4,587,000 | 5,000,000 |
| | (Charged) | | | 5,000,000 | 4,587,000 | 5,000,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | | 3,000,000 | 3,000,000 | 30,000,000 |
| | (Charged) | | | 3,000,000 | 3,000,000 | 30,000,000 |
| 011101- A098 | Purchase of Other Assets | | | 1,000 | | |
| | (Charged) | | | 1,000 | | |
| 011101- A12 | Civil works | | | 1,000 | | |
| | (Charged) | | | 1,000 | | |
| 011101- A124 | Building and Structures | | | 1,000 | | |
| | (Charged) | | | 1,000 | | |
| 011101- A13 | Repairs and Maintenance | | | 22,270,000 | 13,389,000 | 34,550,000 |
| | (Charged) | | | 22,270,000 | 13,389,000 | 34,550,000 |
| 011101- A130 | Transport | | | 14,000,000 | 8,459,000 | 12,000,000 |
| | (Charged) | | | 14,000,000 | 8,459,000 | 12,000,000 |

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|----------------------|----------------------|----------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011101- A131 | Machinery and Equipment | | | 2,700,000 | 1,028,000 | 7,000,000 |
| | (Charged) | | | 2,700,000 | 1,028,000 | 7,000,000 |
| 011101- A132 | Furniture and Fixture | | | 500,000 | 300,000 | 500,000 |
| | (Charged) | | | 500,000 | 300,000 | 500,000 |
| 011101- A133 | Buildings and Structure | | | 1,050,000 | 202,000 | 11,050,000 |
| | (Charged) | | | 1,050,000 | 202,000 | 11,050,000 |
| 011101- A137 | Computer Equipment | | | 4,020,000 | 3,400,000 | 4,000,000 |
| | (Charged) | | | 4,020,000 | 3,400,000 | 4,000,000 |
| Total- SECRETARIAT | | | | 1,780,075,000 | 1,624,218,000 | 2,026,449,000 |
| ID1932 MEMBERS OF THE SENATE | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 155,849,000 | 137,408,000 | 155,845,000 |
| 011101- A011 | Pay | 100 | 100 | 117,205,000 | 103,871,000 | 117,205,000 |
| 011101- A011-1 | Pay of Officers | (100) | (100) | (117,205,000) | (103,871,000) | (117,205,000) |
| 011101- A012 | Allowances | | | 38,644,000 | 33,537,000 | 38,640,000 |
| 011101- A012-1 | Regular Allowances | | | (29,644,000) | (26,826,000) | (29,640,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (9,000,000) | (6,711,000) | (9,000,000) |
| 011101- A03 | Operating Expenses | | | 401,100,000 | 385,930,000 | 412,900,000 |
| 011101- A032 | Communications | | | 970,000 | 707,000 | 2,770,000 |
| 011101- A038 | Travel & Transportation | | | 400,130,000 | 385,223,000 | 410,130,000 |
| 011101- A09 | Physical Assets | | | | | 41,000,000 |
| 011101- A092 | Computer Equipment | | | | | 41,000,000 |
| Total- MEMBERS OF THE SENATE | | | | 556,949,000 | 523,338,000 | 609,745,000 |
| ID1933 DISCRETIONARY GRANT (CHAIRMAN AND DY. CHAIRMAN) | | | | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 1,000 | | |
| | (Charged) | | | 1,000 | | |
| 011101- A052 | Grants Domestic | | | 1,000 | | |
| | (Charged) | | | 1,000 | | |
| Total- DISCRETIONARY GRANT (CHAIRMAN AND DY. CHAIRMAN) | | | | 1,000 | | |
| ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF | | | | | | |
| 011101- A01 | Employees Related Expenses | | | 74,642,000 | 52,009,000 | 78,456,000 |
| | (Charged) | | | 74,642,000 | 52,009,000 | 78,456,000 |
| 011101- A011 | Pay | 48 | 46 | 20,942,000 | 16,255,000 | 21,201,000 |

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| | (Charged) | | | 20,942,000 | 16,255,000 | 21,201,000 |
| 011101- A011-1 | Pay of Officers | (13) | (11) | (13,909,000) | (10,660,000) | (13,959,000) |
| | (Charged) | | | 13,909,000 | 10,660,000 | 13,959,000 |
| 011101- A011-2 | Pay of Other Staff | (35) | (35) | (7,033,000) | (5,595,000) | (7,242,000) |
| | (Charged) | | | 7,033,000 | 5,595,000 | 7,242,000 |
| 011101- A012 | Allowances | | | 53,700,000 | 35,754,000 | 57,255,000 |
| | (Charged) | | | 53,700,000 | 35,754,000 | 57,255,000 |
| 011101- A012-1 | Regular Allowances | | | (32,997,000) | (17,811,000) | (34,075,000) |
| | (Charged) | | | 32,997,000 | 17,811,000 | 34,075,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (20,703,000) | (17,943,000) | (23,180,000) |
| | (Charged) | | | 20,703,000 | 17,943,000 | 23,180,000 |
| 011101- A03 | Operating Expenses | | | 16,656,000 | 13,737,000 | 14,850,000 |
| | (Charged) | | | 16,656,000 | 13,737,000 | 14,850,000 |
| 011101- A032 | Communications | | | 2,650,000 | 2,050,000 | 850,000 |
| | (Charged) | | | 2,650,000 | 2,050,000 | 850,000 |
| 011101- A033 | Utilities | | | 5,000 | | |
| | (Charged) | | | 5,000 | | |
| 011101- A038 | Travel & Transportation | | | 14,001,000 | 11,687,000 | 14,000,000 |
| | (Charged) | | | 14,001,000 | 11,687,000 | 14,000,000 |
| 011101- A04 | Employees Retirement Benefits | | | 1,001,000 | 1,000,000 | 1,000,000 |
| | (Charged) | | | 1,001,000 | 1,000,000 | 1,000,000 |
| 011101- A041 | Pension | | | 1,001,000 | 1,000,000 | 1,000,000 |
| | (Charged) | | | 1,001,000 | 1,000,000 | 1,000,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 5,200,000 | | 5,199,000 |
| | (Charged) | | | 5,200,000 | | 5,199,000 |
| 011101- A052 | Grants Domestic | | | 5,200,000 | | 5,199,000 |
| | (Charged) | | | 5,200,000 | | 5,199,000 |
| 011101- A06 | Transfers | | | 1,000 | 62,000 | 4,000,000 |
| | (Charged) | | | 1,000 | 62,000 | 4,000,000 |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 62,000 | 4,000,000 |
| | (Charged) | | | 1,000 | 62,000 | 4,000,000 |
| Total- | CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF | | | 97,500,000 | 66,808,000 | 103,505,000 |

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1935 LEADERS OF THE HOUSE AND OPPOSITION

| | | | | | | |
|--------------------|--|------|-----|-------------------|-------------------|-------------------|
| 011101- A01 | Employees Related Expenses | | | 43,245,000 | 34,017,000 | 44,304,000 |
| 011101- A011 | Pay | 18 | 17 | 13,747,000 | 11,641,000 | 13,756,000 |
| 011101- A011-1 | Pay of Officers | (8) | (8) | (11,267,000) | (9,387,000) | (11,277,000) |
| 011101- A011-2 | Pay of Other Staff | (10) | (9) | (2,480,000) | (2,254,000) | (2,479,000) |
| 011101- A012 | Allowances | | | 29,498,000 | 22,376,000 | 30,548,000 |
| 011101- A012-1 | Regular Allowances | | | (16,641,000) | (12,558,000) | (17,248,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (12,857,000) | (9,818,000) | (13,300,000) |
| 011101- A03 | Operating Expenses | | | 10,769,000 | 5,864,000 | 11,259,000 |
| 011101- A032 | Communications | | | 1,381,000 | 1,320,000 | 1,380,000 |
| 011101- A034 | Occupancy Costs | | | 26,000 | 21,000 | 50,000 |
| 011101- A036 | Motor Vehicles | | | 80,000 | 80,000 | 150,000 |
| 011101- A038 | Travel & Transportation | | | 7,310,000 | 4,138,000 | 7,810,000 |
| 011101- A039 | General | | | 1,972,000 | 305,000 | 1,869,000 |
| 011101- A04 | Employees Retirement Benefits | | | 11,000 | | 10,000 |
| 011101- A041 | Pension | | | 11,000 | | 10,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 1,202,000 | | 1,202,000 |
| 011101- A052 | Grants Domestic | | | 1,202,000 | | 1,202,000 |
| 011101- A06 | Transfers | | | 1,000 | 131,000 | 1,200,000 |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 131,000 | 1,200,000 |
| 011101- A09 | Physical Assets | | | 4,074,000 | 4,006,000 | 6,073,000 |
| 011101- A095 | Purchase of Transport | | | 4,000,000 | 3,933,000 | 6,000,000 |
| 011101- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | 50,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | | 23,000 | 23,000 | 23,000 |
| 011101- A098 | Purchase of Other Assets | | | 1,000 | | |
| 011101- A13 | Repairs and Maintenance | | | 1,101,000 | 598,000 | 1,100,000 |
| 011101- A130 | Transport | | | 900,000 | 399,000 | 900,000 |
| 011101- A131 | Machinery and Equipment | | | 200,000 | 199,000 | 200,000 |
| 011101- A132 | Furniture and Fixture | | | 1,000 | | |

**Total- LEADERS OF THE HOUSE AND
OPPOSITION**

60,403,000 44,616,000 65,148,000

ID1936 CHAIRMAN STANDING COMMITTEES

| | | | | | | |
|--------------------|-----------------------------------|--|--|--------------------|--------------------|--------------------|
| 011101- A01 | Employees Related Expenses | | | 418,720,000 | 348,091,000 | 440,245,000 |
|--------------------|-----------------------------------|--|--|--------------------|--------------------|--------------------|

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 011101- A011 | Pay | 160 | 161 | 193,320,000 | 140,665,000 | 193,318,000 |
| 011101- A011-1 | Pay of Officers | (80) | (81) | (177,314,000) | (125,496,000) | (177,312,000) |
| 011101- A011-2 | Pay of Other Staff | (80) | (80) | (16,006,000) | (15,169,000) | (16,006,000) |
| 011101- A012 | Allowances | | | 225,400,000 | 207,426,000 | 246,927,000 |
| 011101- A012-1 | Regular Allowances | | | (119,591,000) | (94,699,000) | (124,139,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (105,809,000) | (112,727,000) | (122,788,000) |
| 011101- A03 | Operating Expenses | | | 160,752,000 | 119,162,000 | 159,184,000 |
| 011101- A032 | Communications | | | 8,400,000 | 7,900,000 | 8,900,000 |
| 011101- A033 | Utilities | | | 504,000 | 370,000 | 500,000 |
| 011101- A034 | Occupancy Costs | | | 31,000 | 10,000 | 90,000 |
| 011101- A036 | Motor Vehicles | | | 500,000 | 905,000 | 400,000 |
| 011101- A038 | Travel & Transportation | | | 143,318,000 | 106,362,000 | 144,344,000 |
| 011101- A039 | General | | | 7,999,000 | 3,615,000 | 4,950,000 |
| 011101- A04 | Employees Retirement Benefits | | | 50,000 | 50,000 | 50,000 |
| 011101- A041 | Pension | | | 50,000 | 50,000 | 50,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 10,300,000 | | 10,300,000 |
| 011101- A052 | Grants Domestic | | | 10,300,000 | | 10,300,000 |
| 011101- A06 | Transfers | | | 1,000 | 1,860,000 | 2,000,000 |
| 011101- A063 | Entertainment & Gifts | | | 1,000 | 1,860,000 | 2,000,000 |
| 011101- A09 | Physical Assets | | | 46,850,000 | 26,102,000 | 94,850,000 |
| 011101- A092 | Computer Equipment | | | 1,350,000 | 4,078,000 | 6,350,000 |
| 011101- A095 | Purchase of Transport | | | 25,000,000 | 21,524,000 | 18,000,000 |
| 011101- A096 | Purchase of Plant and Machinery | | | 20,000,000 | | 70,000,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | | 500,000 | 500,000 | 500,000 |
| 011101- A13 | Repairs and Maintenance | | | 5,304,000 | 4,924,000 | 11,300,000 |
| 011101- A130 | Transport | | | 5,000,000 | 4,625,000 | 6,000,000 |
| 011101- A131 | Machinery and Equipment | | | 100,000 | 99,000 | 100,000 |
| 011101- A132 | Furniture and Fixture | | | 200,000 | 200,000 | 200,000 |
| 011101- A133 | Buildings and Structure | | | 1,000 | | 5,000,000 |
| 011101- A137 | Computer Equipment | | | 3,000 | | |
| Total- | CHAIRMAN STANDING COMMITTEES | | | 641,977,000 | 500,189,000 | 717,929,000 |
| ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. | | | | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | | | 70,712,000 | 81,667,000 | 97,203,000 |

NO. 119.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | | |
|--|---|--|----------------------|----------------------|----------------------|
| 011101- A052 | Grants Domestic | | 70,712,000 | 81,667,000 | 97,203,000 |
| Total- | GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. | | 70,712,000 | 81,667,000 | 97,203,000 |
| ID7997 SENATE FORUM FOR POLICY RESEARCH | | | | | |
| 011101- A01 | Employees Related Expenses | | 9,363,000 | 297,000 | |
| 011101- A011 | Pay 6 | | 2,450,000 | 103,000 | |
| 011101- A011-1 | Pay of Officers (4) | | (2,039,000) | (70,000) | |
| 011101- A011-2 | Pay of Other Staff (2) | | (411,000) | (33,000) | |
| 011101- A012 | Allowances | | 6,913,000 | 194,000 | |
| 011101- A012-1 | Regular Allowances | | (3,621,000) | (142,000) | |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (3,292,000) | (52,000) | |
| 011101- A03 | Operating Expenses | | 8,321,000 | | |
| 011101- A032 | Communications | | 21,000 | | |
| 011101- A038 | Travel & Transportation | | 6,000,000 | | |
| 011101- A039 | General | | 2,300,000 | | |
| 011101- A06 | Transfers | | 1,000 | | |
| 011101- A063 | Entertainment & Gifts | | 1,000 | | |
| 011101- A09 | Physical Assets | | 200,000 | | |
| 011101- A097 | Purchase of Furniture and Fixture | | 200,000 | | |
| Total- | SENATE FORUM FOR POLICY RESEARCH | | 17,885,000 | 297,000 | |
| 011101 | Total- Parliamentary/Legislative Affairs | | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| 0111 | Total- Executive and Legislative Organs | | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| 01 | Total- General Public Service | | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| | (Charged) | | 1,877,576,000 | 1,691,026,000 | 2,129,954,000 |
| | (Voted) | | 1,347,926,000 | 1,150,107,000 | 1,490,025,000 |
| TOTAL - DEMAND | | | 3,225,502,000 | 2,841,133,000 | 3,619,979,000 |
| | (Charged) | | 1,877,576,000 | 1,691,026,000 | 2,129,954,000 |
| | (Voted) | | 1,347,926,000 | 1,150,107,000 | 1,490,025,000 |

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SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of National
Food Security and Research

Current Expenditure on Revenue Account

| | | |
|---------|--|------------------------|
| 120 | National Food Security and Research Division | 486,346 |
| 121 | Other Expenditure of National Food Security and Research Division | 2,211,184 |
| 122 | Miscellaneous Expenditure of National Food Security and Research Division | 10,182,212 |
| | | <hr/> |
| Total : | | <hr/> 12,879,742 <hr/> |

NO. 120.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 120****(FC21N11)****NATIONAL FOOD SECURITY AND RESEARCH DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted Rs. 486,346,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH .**

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 4,468,000,000 | 4,446,406,000 | 486,346,000 |
| | Total | 4,468,000,000 | 4,446,406,000 | 486,346,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | 3,103,990,000 | 3,093,834,000 | 171,000,000 |
| A011 | Pay | 1,935,049,000 | 1,937,223,000 | 85,800,000 |
| A011-1 | Pay of Officers | (999,008,000) | (1,001,961,000) | (52,850,000) |
| A011-2 | Pay of Other Staff | (936,041,000) | (935,262,000) | (32,950,000) |
| A012 | Allowances | 1,168,941,000 | 1,156,611,000 | 85,200,000 |
| A012-1 | Regular Allowances | (1,042,112,000) | (1,029,601,000) | (71,750,000) |
| A012-2 | Other Allowances (Excluding TA) | (126,829,000) | (127,010,000) | (13,450,000) |
| A02 | Project Pre-Investment Analysis | 101,000 | 101,000 | |
| A03 | Operating Expenses | 1,217,674,000 | 1,232,634,000 | 270,345,000 |
| A04 | Employees Retirement Benefits | 53,690,000 | 46,038,000 | 11,000,000 |
| A05 | Grants, Subsidies and Write off Loans | 57,508,000 | 42,123,000 | 24,700,000 |
| A06 | Transfers | 320,000 | 319,000 | |
| A07 | Interest Payment | 1,000 | 1,000 | |
| A09 | Physical Assets | 14,603,000 | 10,512,000 | 5,515,000 |
| A12 | Civil works | 8,000 | 5,000 | |
| A13 | Repairs and Maintenance | 20,105,000 | 20,839,000 | 3,786,000 |
| | Total | 4,468,000,000 | 4,446,406,000 | 486,346,000 |

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

| | | | |
|-----|--------------------------------|---------------------|---------------------|
| 042 | Agriculture,Food,Irrigation,Fo | -136,169,000 | -132,169,000 |
| | Total - Recoveries | -136,169,000 | -132,169,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------|--------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | | |
| ID6266 | MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT. | | | | | |
| 042101- A01 | Employees Related Expenses | | | 124,740,000 | 125,655,000 | 143,000,000 |
| 042101- A011 | Pay | 188 | 188 | 68,872,000 | 69,259,000 | 80,400,000 |
| 042101- A011-1 | Pay of Officers | (66) | (66) | (41,180,000) | (43,555,000) | (49,650,000) |
| 042101- A011-2 | Pay of Other Staff | (122) | (122) | (27,692,000) | (25,704,000) | (30,750,000) |
| 042101- A012 | Allowances | | | 55,868,000 | 56,396,000 | 62,600,000 |
| 042101- A012-1 | Regular Allowances | | | (45,843,000) | (45,736,000) | (50,450,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (10,025,000) | (10,660,000) | (12,150,000) |
| 042101- A03 | Operating Expenses | | | 146,448,000 | 168,433,000 | 261,701,000 |
| 042101- A031 | Fees | | | 14,000 | | |
| 042101- A032 | Communications | | | 3,035,000 | 9,405,000 | 3,552,000 |
| 042101- A034 | Occupancy Costs | | | 15,051,000 | 16,668,000 | 14,492,000 |
| 042101- A038 | Travel & Transportation | | | 8,221,000 | 9,011,000 | 8,134,000 |
| 042101- A039 | General | | | 120,127,000 | 133,349,000 | 235,523,000 |
| 042101- A04 | Employees Retirement Benefits | | | 8,010,000 | 8,166,000 | 11,000,000 |
| 042101- A041 | Pension | | | 8,010,000 | 8,166,000 | 11,000,000 |
| 042101- A05 | Grants, Subsidies and Write off Loans | | | 22,400,000 | 3,523,000 | 24,700,000 |
| 042101- A051 | Subsidies | | | 1,000,000 | | |
| 042101- A052 | Grants Domestic | | | 21,400,000 | 3,523,000 | 24,700,000 |
| 042101- A06 | Transfers | | | 11,000 | 11,000 | |
| 042101- A061 | Scholarship | | | 5,000 | 5,000 | |
| 042101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 042101- A064 | Other Transfer Payments | | | 5,000 | 5,000 | |
| 042101- A09 | Physical Assets | | | 1,428,000 | 2,628,000 | 1,308,000 |
| 042101- A092 | Computer Equipment | | | 1,128,000 | 1,728,000 | |
| 042101- A095 | Purchase of Transport | | | | | 467,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | 150,000 | 750,000 | 701,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | 150,000 | 150,000 | 140,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------|--|-------------|---------|--------------------------------------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| | | | | ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 042101- A13 | Repairs and Maintenance | | | 2,675,000 | 4,825,000 | 2,804,000 |
| 042101- A130 | Transport | | | 1,000,000 | 2,450,000 | 935,000 |
| 042101- A131 | Machinery and Equipment | | | 600,000 | 800,000 | 748,000 |
| 042101- A132 | Furniture and Fixture | | | 400,000 | 900,000 | 467,000 |
| 042101- A133 | Buildings and Structure | | | 75,000 | 75,000 | |
| 042101- A137 | Computer Equipment | | | 600,000 | 600,000 | 654,000 |
| Total- | MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT. | | | 305,712,000 | 313,241,000 | 444,513,000 |

ID6380 AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN)

| | | | | | | |
|--------------------|--|------|--|-------------------|-------------------|--|
| 042101- A01 | Employees Related Expenses | | | 41,778,000 | 41,778,000 | |
| 042101- A011 | Pay | 101 | | 26,243,000 | 25,993,000 | |
| 042101- A011-1 | Pay of Officers | (66) | | (14,715,000) | (14,715,000) | |
| 042101- A011-2 | Pay of Other Staff | (35) | | (11,528,000) | (11,278,000) | |
| 042101- A012 | Allowances | | | 15,535,000 | 15,785,000 | |
| 042101- A012-1 | Regular Allowances | | | (12,623,000) | (13,273,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (2,912,000) | (2,512,000) | |
| 042101- A03 | Operating Expenses | | | 25,675,000 | 25,626,000 | |
| 042101- A031 | Fees | | | 10,000 | 10,000 | |
| 042101- A032 | Communications | | | 770,000 | 770,000 | |
| 042101- A033 | Utilities | | | 555,000 | 555,000 | |
| 042101- A034 | Occupancy Costs | | | 20,236,000 | 19,500,000 | |
| 042101- A036 | Motor Vehicles | | | 10,000 | 10,000 | |
| 042101- A038 | Travel & Transportation | | | 2,542,000 | 3,230,000 | |
| 042101- A039 | General | | | 1,552,000 | 1,551,000 | |
| 042101- A04 | Employees Retirement Benefits | | | 4,701,000 | 4,700,000 | |
| 042101- A041 | Pension | | | 4,701,000 | 4,700,000 | |
| 042101- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 042101- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 042101- A06 | Transfers | | | 1,000 | | |
| 042101- A063 | Entertainment & Gifts | | | 1,000 | | |
| 042101- A07 | Interest Payment | | | 1,000 | 1,000 | |
| 042101- A071 | Interest - Domestic | | | 1,000 | 1,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--------------------|--|-------------------|-------------------|--|
| 042101- A09 | Physical Assets | 296,000 | 296,000 | |
| 042101- A092 | Computer Equipment | 200,000 | 200,000 | |
| 042101- A095 | Purchase of Transport | 1,000 | 1,000 | |
| 042101- A096 | Purchase of Plant and Machinery | 1,000 | 1,000 | |
| 042101- A097 | Purchase of Furniture and Fixture | 93,000 | 93,000 | |
| 042101- A098 | Purchase of Other Assets | 1,000 | 1,000 | |
| 042101- A13 | Repairs and Maintenance | 616,000 | 616,000 | |
| 042101- A130 | Transport | 350,000 | 350,000 | |
| 042101- A131 | Machinery and Equipment | 80,000 | 80,000 | |
| 042101- A132 | Furniture and Fixture | 60,000 | 60,000 | |
| 042101- A133 | Buildings and Structure | 50,000 | 50,000 | |
| 042101- A137 | Computer Equipment | 76,000 | 76,000 | |
| Total- | AGRICULTURE POLICY INSTITUTE ISLAMABAD (APIN) | 73,073,000 | 73,022,000 | |

ID9544 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD

| | | | | |
|--------------------|--|-------------------|-------------------|--|
| 042101- A01 | Employees Related Expenses | 31,630,000 | 31,630,000 | |
| 042101- A011 | Pay 46 | 17,403,000 | 17,403,000 | |
| 042101- A011-1 | Pay of Officers (16) | (11,870,000) | (11,870,000) | |
| 042101- A011-2 | Pay of Other Staff (30) | (5,533,000) | (5,533,000) | |
| 042101- A012 | Allowances | 14,227,000 | 14,227,000 | |
| 042101- A012-1 | Regular Allowances | (10,829,000) | (10,829,000) | |
| 042101- A012-2 | Other Allowances (Excluding TA) | (3,398,000) | (3,398,000) | |
| 042101- A02 | Project Pre-Investment Analysis | 100,000 | 100,000 | |
| 042101- A022 | Research Survey & Exploratory Oper | 100,000 | 100,000 | |
| 042101- A03 | Operating Expenses | 8,774,000 | 8,774,000 | |
| 042101- A032 | Communications | 407,000 | 407,000 | |
| 042101- A033 | Utilities | 1,475,000 | 1,475,000 | |
| 042101- A034 | Occupancy Costs | 4,710,000 | 4,710,000 | |
| 042101- A038 | Travel & Transportation | 1,006,000 | 1,006,000 | |
| 042101- A039 | General | 1,176,000 | 1,176,000 | |
| 042101- A04 | Employees Retirement Benefits | 955,000 | 955,000 | |
| 042101- A041 | Pension | 955,000 | 955,000 | |
| 042101- A05 | Grants, Subsidies and Write off Loans | 5,000 | 5,000 | |

| NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | | DEMANDS FOR GRANTS | |
|--|---|-------------|---------|--------------------|-------------------|
| | | No of Posts | | 2019-2020 | 2019-2020 |
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | | 2020-2021 |
| | | | | | Budget |
| | | | | | Estimate |
| | | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042101- A052 | Grants Domestic | | | 5,000 | 5,000 |
| 042101- A06 | Transfers | | | 2,000 | 2,000 |
| 042101- A063 | Entertainment & Gifts | | | 1,000 | 1,000 |
| 042101- A064 | Other Transfer Payments | | | 1,000 | 1,000 |
| 042101- A09 | Physical Assets | | | 632,000 | 632,000 |
| 042101- A092 | Computer Equipment | | | 130,000 | 130,000 |
| 042101- A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 042101- A13 | Repairs and Maintenance | | | 622,000 | 622,000 |
| 042101- A130 | Transport | | | 200,000 | 200,000 |
| 042101- A131 | Machinery and Equipment | | | 150,000 | 150,000 |
| 042101- A132 | Furniture and Fixture | | | 100,000 | 100,000 |
| 042101- A133 | Buildings and Structure | | | 2,000 | 2,000 |
| 042101- A137 | Computer Equipment | | | 70,000 | 70,000 |
| 042101- A138 | General | | | 100,000 | 100,000 |
| Total- | NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD | | | 42,720,000 | 42,720,000 |
| 042101 | Total- ADMINISTRATION/LAND COMMISSION | | | 421,505,000 | 428,983,000 |
| 444,513,000 | | | | | |
| 042103 Agricultural research & Extension servic : IB0603 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD. | | | | | |
| 042103- A01 | Employees Related Expenses | | | 32,300,000 | 32,300,000 |
| 042103- A011 | Pay | 71 | | 16,666,000 | 16,666,000 |
| 042103- A011-1 | Pay of Officers | (20) | | (9,493,000) | (9,493,000) |
| 042103- A011-2 | Pay of Other Staff | (51) | | (7,173,000) | (7,173,000) |
| 042103- A012 | Allowances | | | 15,634,000 | 15,634,000 |
| 042103- A012-1 | Regular Allowances | | | (14,016,000) | (14,016,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (1,618,000) | (1,618,000) |
| 042103- A03 | Operating Expenses | | | 13,946,000 | 13,946,000 |
| 042103- A032 | Communications | | | 450,000 | 450,000 |
| 042103- A033 | Utilities | | | 725,000 | 725,000 |
| 042103- A034 | Occupancy Costs | | | 4,400,000 | 4,700,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|----------------------|----------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A038 | Travel & Transportation | | | 4,700,000 | 4,400,000 | |
| 042103- A039 | General | | | 3,671,000 | 3,671,000 | |
| 042103- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 | |
| 042103- A041 | Pension | | | 2,000 | 2,000 | |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | 300,000 | 300,000 | |
| 042103- A052 | Grants Domestic | | | 300,000 | 300,000 | |
| 042103- A06 | Transfers | | | 1,000 | 1,000 | |
| 042103- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 042103- A09 | Physical Assets | | | 2,401,000 | 2,401,000 | |
| 042103- A092 | Computer Equipment | | | 200,000 | 200,000 | |
| 042103- A094 | Other Stores and Stocks | | | 200,000 | 200,000 | |
| 042103- A095 | Purchase of Transport | | | 1,000 | 501,000 | |
| 042103- A096 | Purchase of Plant and Machinery | | | 500,000 | 500,000 | |
| 042103- A097 | Purchase of Furniture and Fixture | | | 1,500,000 | 1,000,000 | |
| 042103- A13 | Repairs and Maintenance | | | 700,000 | 700,000 | |
| 042103- A130 | Transport | | | 300,000 | 300,000 | |
| 042103- A131 | Machinery and Equipment | | | 100,000 | 100,000 | |
| 042103- A132 | Furniture and Fixture | | | 100,000 | 100,000 | |
| 042103- A137 | Computer Equipment | | | 150,000 | 150,000 | |
| 042103- A138 | General | | | 50,000 | 50,000 | |
| Total- | PLANT BREEDER RIGHTS REGISTRY ISLAMABAD. | | | 49,650,000 | 49,650,000 | |
| ID6280 PAKISTAN AGRICULTURAL RESEACH COUNCIL,ISLAMABAD. | | | | | | |
| 042103- A01 | Employees Related Expenses | | | 2,132,621,000 | 2,132,621,000 | |
| 042103- A011 | Pay | | | 1,361,588,000 | 1,361,588,000 | |
| 042103- A011-1 | Pay of Officers | | | (730,812,000) | (730,812,000) | |
| 042103- A011-2 | Pay of Other Staff | | | (630,776,000) | (630,776,000) | |
| 042103- A012 | Allowances | | | 771,033,000 | 771,033,000 | |
| 042103- A012-1 | Regular Allowances | | | (706,033,000) | (706,033,000) | |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | (65,000,000) | (65,000,000) | |
| 042103- A03 | Operating Expenses | | | 868,944,000 | 868,944,000 | |
| 042103- A039 | General | | | 868,944,000 | 868,944,000 | |
| Total- | PAKISTAN AGRICULTURAL RESEACH | | | 3,001,565,000 | 3,001,565,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

COUNCIL, ISLAMABAD.

ID6379 FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT

| | | | | |
|--------------------|--|-------|--------------------|--------------------|
| 042103- A01 | Employees Related Expenses | | 179,904,000 | 179,904,000 |
| 042103- A011 | Pay | 403 | 112,770,000 | 112,770,000 |
| 042103- A011-1 | Pay of Officers | (122) | (49,110,000) | (49,110,000) |
| 042103- A011-2 | Pay of Other Staff | (281) | (63,660,000) | (63,660,000) |
| 042103- A012 | Allowances | | 67,134,000 | 67,134,000 |
| 042103- A012-1 | Regular Allowances | | (55,482,000) | (55,482,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (11,652,000) | (11,652,000) |
| 042103- A03 | Operating Expenses | | 27,021,000 | 27,436,000 |
| 042103- A032 | Communications | | 950,000 | 950,000 |
| 042103- A033 | Utilities | | 2,551,000 | 3,731,000 |
| 042103- A034 | Occupancy Costs | | 15,600,000 | 13,910,000 |
| 042103- A038 | Travel & Transportation | | 5,202,000 | 5,912,000 |
| 042103- A039 | General | | 2,718,000 | 2,933,000 |
| 042103- A04 | Employees Retirement Benefits | | 4,300,000 | 4,560,000 |
| 042103- A041 | Pension | | 4,300,000 | 4,560,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | 802,000 | 802,000 |
| 042103- A052 | Grants Domestic | | 802,000 | 802,000 |
| 042103- A06 | Transfers | | 1,000 | 1,000 |
| 042103- A063 | Entertainment & Gifts | | 1,000 | 1,000 |
| 042103- A09 | Physical Assets | | 205,000 | 30,000 |
| 042103- A092 | Computer Equipment | | 102,000 | 2,000 |
| 042103- A094 | Other Stores and Stocks | | 100,000 | 25,000 |
| 042103- A095 | Purchase of Transport | | 1,000 | 1,000 |
| 042103- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 |
| 042103- A13 | Repairs and Maintenance | | 1,870,000 | 1,370,000 |
| 042103- A130 | Transport | | 700,000 | 1,150,000 |
| 042103- A131 | Machinery and Equipment | | 100,000 | 50,000 |
| 042103- A132 | Furniture and Fixture | | 100,000 | 35,000 |
| 042103- A133 | Buildings and Structure | | 750,000 | |
| 042103- A137 | Computer Equipment | | 200,000 | 135,000 |

| NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS | |
|--|---------------------------------------|-----------------|--------------------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 |
| | | 2019-20 2020-21 | Budget | Revised |
| | | | Estimate | Estimate |
| | | | Rs | Rs |
| | | | | 2020-2021 |
| | | | | Budget |
| | | | | Estimate |
| | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 042103- A138 | General | | 20,000 | |
| Total- FEDERAL SEED CERTIFICATION & REGISTRATION DEPARTMENT | | | 214,103,000 | 214,103,000 |
| ID6540 PAKISTAN OILSEED DEVELOPMENT BOARD | | | | |
| 042103- A01 | Employees Related Expenses | | 94,575,000 | 94,575,000 |
| 042103- A011 | Pay | 259 | 58,250,000 | 58,250,000 |
| 042103- A011-1 | Pay of Officers | (70) | (27,466,000) | (27,466,000) |
| 042103- A011-2 | Pay of Other Staff | (189) | (30,784,000) | (30,784,000) |
| 042103- A012 | Allowances | | 36,325,000 | 36,325,000 |
| 042103- A012-1 | Regular Allowances | | (31,024,000) | (31,024,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (5,301,000) | (5,301,000) |
| 042103- A03 | Operating Expenses | | 14,078,000 | 14,078,000 |
| 042103- A032 | Communications | | 410,000 | 410,000 |
| 042103- A033 | Utilities | | 516,000 | 516,000 |
| 042103- A034 | Occupancy Costs | | 8,700,000 | 8,700,000 |
| 042103- A038 | Travel & Transportation | | 2,801,000 | 2,801,000 |
| 042103- A039 | General | | 1,651,000 | 1,651,000 |
| 042103- A04 | Employees Retirement Benefits | | 13,803,000 | 6,303,000 |
| 042103- A041 | Pension | | 13,803,000 | 6,303,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | 10,003,000 | 13,503,000 |
| 042103- A052 | Grants Domestic | | 10,003,000 | 13,503,000 |
| 042103- A06 | Transfers | | 300,000 | 300,000 |
| 042103- A061 | Scholarship | | 299,000 | 299,000 |
| 042103- A063 | Entertainment & Gifts | | 1,000 | 1,000 |
| 042103- A09 | Physical Assets | | 1,900,000 | 1,900,000 |
| 042103- A092 | Computer Equipment | | 800,000 | 800,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | 800,000 | 800,000 |
| 042103- A098 | Purchase of Other Assets | | 300,000 | 300,000 |
| 042103- A13 | Repairs and Maintenance | | 1,510,000 | 1,510,000 |
| 042103- A130 | Transport | | 700,000 | 700,000 |
| 042103- A131 | Machinery and Equipment | | 200,000 | 200,000 |
| 042103- A132 | Furniture and Fixture | | 200,000 | 200,000 |
| 042103- A133 | Buildings and Structure | | 160,000 | 160,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|--------------------|--------------------|-----------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042103- A137 | Computer Equipment | | 250,000 | 250,000 | |
| Total- | PAKISTAN OILSEED DEVELOPMENT BOARD | | 136,169,000 | 132,169,000 | |
| 042103 | Total- Agricultural research & Extension service | | 3,401,487,000 | 3,397,487,000 | |

042106 ANIMAL HUSBANDRY :**ID6378 NATIONAL VETERINARY LABORATORY ISLAMABAD**

| | | | | | |
|--------------------|--|------|-------------------|-------------------|--|
| 042106- A01 | Employees Related Expenses | | 32,335,000 | 32,335,000 | |
| 042106- A011 | Pay | 55 | 17,574,000 | 17,574,000 | |
| 042106- A011-1 | Pay of Officers | (16) | (10,515,000) | (10,515,000) | |
| 042106- A011-2 | Pay of Other Staff | (39) | (7,059,000) | (7,059,000) | |
| 042106- A012 | Allowances | | 14,761,000 | 14,761,000 | |
| 042106- A012-1 | Regular Allowances | | (13,339,000) | (13,339,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (1,422,000) | (1,422,000) | |
| 042106- A03 | Operating Expenses | | 10,340,000 | 10,340,000 | |
| 042106- A032 | Communications | | 180,000 | 180,000 | |
| 042106- A033 | Utilities | | 2,300,000 | 2,300,000 | |
| 042106- A034 | Occupancy Costs | | 5,000,000 | 5,000,000 | |
| 042106- A038 | Travel & Transportation | | 1,183,000 | 1,183,000 | |
| 042106- A039 | General | | 1,677,000 | 1,677,000 | |
| 042106- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 042106- A041 | Pension | | 1,000 | 1,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 302,000 | 302,000 | |
| 042106- A052 | Grants Domestic | | 302,000 | 302,000 | |
| 042106- A06 | Transfers | | 1,000 | 1,000 | |
| 042106- A063 | Entertainment & Gifts | | 1,000 | 1,000 | |
| 042106- A09 | Physical Assets | | 5,000 | 5,000 | |
| 042106- A092 | Computer Equipment | | 3,000 | 3,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | 1,000 | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | 1,000 | 1,000 | |
| 042106- A13 | Repairs and Maintenance | | 741,000 | 741,000 | |
| 042106- A130 | Transport | | 200,000 | 200,000 | |
| 042106- A131 | Machinery and Equipment | | 400,000 | 400,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|-----------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042106- A132 | Furniture and Fixture | | | 20,000 | 20,000 |
| 042106- A133 | Buildings and Structure | | | 1,000 | 1,000 |
| 042106- A137 | Computer Equipment | | | 60,000 | 60,000 |
| 042106- A138 | General | | | 60,000 | 60,000 |
| Total- | NATIONAL VETERINARY LABORATORY ISLAMABAD | | | 43,725,000 | 43,725,000 |
| ID6381 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD | | | | | |
| 042106- A01 | Employees Related Expenses | | | 7,961,000 | 7,961,000 |
| 042106- A011 | Pay | 21 | | 4,396,000 | 4,396,000 |
| 042106- A011-1 | Pay of Officers | (3) | | (1,355,000) | (1,355,000) |
| 042106- A011-2 | Pay of Other Staff | (18) | | (3,041,000) | (3,041,000) |
| 042106- A012 | Allowances | | | 3,565,000 | 3,565,000 |
| 042106- A012-1 | Regular Allowances | | | (2,614,000) | (2,614,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (951,000) | (951,000) |
| 042106- A03 | Operating Expenses | | | 3,171,000 | 3,451,000 |
| 042106- A032 | Communications | | | 75,000 | 85,000 |
| 042106- A033 | Utilities | | | 132,000 | 132,000 |
| 042106- A034 | Occupancy Costs | | | 2,480,000 | 2,480,000 |
| 042106- A038 | Travel & Transportation | | | 312,000 | 402,000 |
| 042106- A039 | General | | | 172,000 | 352,000 |
| 042106- A04 | Employees Retirement Benefits | | | 2,000 | 2,000 |
| 042106- A041 | Pension | | | 2,000 | 2,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 |
| 042106- A052 | Grants Domestic | | | 5,000 | 5,000 |
| 042106- A09 | Physical Assets | | | 3,000 | 103,000 |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 101,000 |
| 042106- A13 | Repairs and Maintenance | | | 183,000 | 403,000 |
| 042106- A130 | Transport | | | 100,000 | 220,000 |
| 042106- A131 | Machinery and Equipment | | | 20,000 | 50,000 |
| 042106- A132 | Furniture and Fixture | | | 20,000 | 50,000 |
| 042106- A137 | Computer Equipment | | | 30,000 | 60,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-------------------------------------|-------------|---------|-------------------|-------------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042106- A138 | General | | | 13,000 | 23,000 | |
| Total- | ANIMAL QUARANTINE DEPARTMENT | | | 11,325,000 | 11,925,000 | |
| | ISLAMABAD | | | | | |
| ID9670 FISHERIES DEVELOPMENT BOARD | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 19,990,000 | 19,990,000 | |
| 042106- A011 | Pay | | | 10,078,000 | 10,078,000 | |
| 042106- A011-1 | Pay of Officers | | | (8,298,000) | (8,298,000) | |
| 042106- A011-2 | Pay of Other Staff | | | (1,780,000) | (1,780,000) | |
| 042106- A012 | Allowances | | | 9,912,000 | 9,912,000 | |
| 042106- A012-1 | Regular Allowances | | | (7,917,000) | (7,917,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (1,995,000) | (1,995,000) | |
| 042106- A03 | Operating Expenses | | | 10,000 | 10,000 | |
| 042106- A039 | General | | | 10,000 | 10,000 | |
| Total- | FISHERIES DEVELOPMENT BOARD | | | 20,000,000 | 20,000,000 | |
| 042106 | Total- ANIMAL HUSBANDRY | | | 75,050,000 | 75,650,000 | |
| 0421 | Total- Agriculture | | | 3,898,042,000 | 3,902,120,000 | 444,513,000 |

0422 Irrigation:**042201 ADMINISTRATION :****ID6541 FEDERAL WATER MANAGEMENT CELL**

| | | | | | | |
|--------------------|--|------|--|-------------------|-------------------|--|
| 042201- A01 | Employees Related Expenses | | | 26,850,000 | 26,850,000 | |
| 042201- A011 | Pay | 51 | | 16,152,000 | 16,152,000 | |
| 042201- A011-1 | Pay of Officers | (15) | | (9,063,000) | (9,063,000) | |
| 042201- A011-2 | Pay of Other Staff | (36) | | (7,089,000) | (7,089,000) | |
| 042201- A012 | Allowances | | | 10,698,000 | 10,698,000 | |
| 042201- A012-1 | Regular Allowances | | | (7,738,000) | (7,738,000) | |
| 042201- A012-2 | Other Allowances (Excluding TA) | | | (2,960,000) | (2,960,000) | |
| 042201- A02 | Project Pre-Investment Analysis | | | 1,000 | 1,000 | |
| 042201- A021 | Feasibility Studies | | | 1,000 | 1,000 | |
| 042201- A03 | Operating Expenses | | | 11,593,000 | 11,593,000 | |
| 042201- A032 | Communications | | | 300,000 | 300,000 | |
| 042201- A033 | Utilities | | | 456,000 | 456,000 | |
| 042201- A034 | Occupancy Costs | | | 9,932,000 | 9,932,000 | |
| 042201- A038 | Travel & Transportation | | | 456,000 | 456,000 | |

| NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | | DEMANDS FOR GRANTS | | |
|--|---------------------------------------|--|---------|--------------------|---------------|-------------|
| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042201- A039 | General | | | 449,000 | 449,000 | |
| 042201- A04 | Employees Retirement Benefits | | | 2,019,000 | 2,019,000 | |
| 042201- A041 | Pension | | | 2,019,000 | 2,019,000 | |
| 042201- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 042201- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 042201- A06 | Transfers | | | 1,000 | 1,000 | |
| 042201- A063 | Entertainment & Gifts | | | 1,000 | 1,000 | |
| 042201- A09 | Physical Assets | | | 55,000 | 55,000 | |
| 042201- A092 | Computer Equipment | | | 3,000 | 3,000 | |
| 042201- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042201- A096 | Purchase of Plant and Machinery | | | 50,000 | 50,000 | |
| 042201- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042201- A13 | Repairs and Maintenance | | | 315,000 | 315,000 | |
| 042201- A130 | Transport | | | 100,000 | 100,000 | |
| 042201- A131 | Machinery and Equipment | | | 90,000 | 90,000 | |
| 042201- A132 | Furniture and Fixture | | | 50,000 | 50,000 | |
| 042201- A137 | Computer Equipment | | | 75,000 | 75,000 | |
| Total- | FEDERAL WATER MANAGEMENT CELL | | | 40,839,000 | 40,839,000 | |
| 042201 | Total- | ADMINISTRATION | | 40,839,000 | 40,839,000 | |
| 0422 | Total- | Irrigation | | 40,839,000 | 40,839,000 | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 3,938,881,000 | 3,942,959,000 | 444,513,000 |
| 04 | Total- | Economic Affairs | | 3,938,881,000 | 3,942,959,000 | 444,513,000 |
| Total- | | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 3,938,881,000 | 3,942,959,000 | 444,513,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| LO1013 | ANIMAL QUARANTINE DEPARTMENT LAHORE | | | | | |
| 042106- A01 | Employees Related Expenses | | | 10,095,000 | 10,095,000 | |
| 042106- A011 | Pay | 16 | | 6,650,000 | 6,650,000 | |
| 042106- A011-1 | Pay of Officers | (1) | | (1,810,000) | (1,810,000) | |
| 042106- A011-2 | Pay of Other Staff | (15) | | (4,840,000) | (4,840,000) | |
| 042106- A012 | Allowances | | | 3,445,000 | 3,445,000 | |
| 042106- A012-1 | Regular Allowances | | | (2,189,000) | (2,189,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (1,256,000) | (1,256,000) | |
| 042106- A03 | Operating Expenses | | | 1,826,000 | 1,826,000 | |
| 042106- A032 | Communications | | | 92,000 | 92,000 | |
| 042106- A033 | Utilities | | | 280,000 | 280,000 | |
| 042106- A034 | Occupancy Costs | | | 766,000 | 766,000 | |
| 042106- A038 | Travel & Transportation | | | 526,000 | 526,000 | |
| 042106- A039 | General | | | 162,000 | 162,000 | |
| 042106- A04 | Employees Retirement Benefits | | | 842,000 | 842,000 | |
| 042106- A041 | Pension | | | 842,000 | 842,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 3,000 | 3,000 | |
| 042106- A052 | Grants Domestic | | | 3,000 | 3,000 | |
| 042106- A09 | Physical Assets | | | 13,000 | 13,000 | |
| 042106- A092 | Computer Equipment | | | 10,000 | 10,000 | |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042106- A13 | Repairs and Maintenance | | | 103,000 | 103,000 | |
| 042106- A130 | Transport | | | 40,000 | 40,000 | |
| 042106- A131 | Machinery and Equipment | | | 18,000 | 18,000 | |
| 042106- A132 | Furniture and Fixture | | | 19,000 | 19,000 | |
| 042106- A133 | Buildings and Structure | | | 1,000 | 1,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| 042106- A137 | Computer Equipment | | | 10,000 | 10,000 | |
| 042106- A138 | General | | | 15,000 | 15,000 | |
| Total- ANIMAL QUARANTINE DEPARTMENT LAHORE | | | | 12,882,000 | 12,882,000 | |
| MN0273 ANIMAL QUARANTINE DEPARTMENT MULTAN | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 3,125,000 | 10,095,000 | |
| 042106- A011 | Pay | 15 | | 2,402,000 | 6,650,000 | |
| 042106- A011-1 | Pay of Officers | (1) | | (1,402,000) | (1,810,000) | |
| 042106- A011-2 | Pay of Other Staff | (14) | | (1,000,000) | (4,840,000) | |
| 042106- A012 | Allowances | | | 723,000 | 3,445,000 | |
| 042106- A012-1 | Regular Allowances | | | (268,000) | (2,189,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (455,000) | (1,256,000) | |
| 042106- A03 | Operating Expenses | | | 1,797,000 | 1,826,000 | |
| 042106- A032 | Communications | | | 75,000 | 92,000 | |
| 042106- A033 | Utilities | | | 147,000 | 280,000 | |
| 042106- A034 | Occupancy Costs | | | 649,000 | 766,000 | |
| 042106- A038 | Travel & Transportation | | | 634,000 | 526,000 | |
| 042106- A039 | General | | | 292,000 | 162,000 | |
| 042106- A04 | Employees Retirement Benefits | | | 611,000 | 842,000 | |
| 042106- A041 | Pension | | | 611,000 | 842,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 3,000 | |
| 042106- A052 | Grants Domestic | | | 5,000 | 3,000 | |
| 042106- A09 | Physical Assets | | | 4,000 | 13,000 | |
| 042106- A092 | Computer Equipment | | | 1,000 | 10,000 | |
| 042106- A095 | Purchase of Transport | | | | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042106- A098 | Purchase of Other Assets | | | 1,000 | | |
| 042106- A13 | Repairs and Maintenance | | | 160,000 | 103,000 | |
| 042106- A130 | Transport | | | 100,000 | 40,000 | |
| 042106- A131 | Machinery and Equipment | | | 15,000 | 18,000 | |
| 042106- A132 | Furniture and Fixture | | | 20,000 | 19,000 | |
| 042106- A133 | Buildings and Structure | | | | 1,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|-----------|-------------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| | | | | Rs | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 042106- A137 | Computer Equipment | | | 25,000 | 10,000 |
| 042106- A138 | General | | | | 15,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT | | | 5,702,000 | 12,882,000 |
| | MULTAN | | | | |
| ST0098 ANIMAL QUARANTINE DEPARTMENT SIALKOT | | | | | |
| 042106- A01 | Employees Related Expenses | | | 3,631,000 | 3,631,000 |
| 042106- A011 | Pay | 13 | | 1,824,000 | 1,824,000 |
| 042106- A011-1 | Pay of Officers | (1) | | (400,000) | (400,000) |
| 042106- A011-2 | Pay of Other Staff | (12) | | (1,424,000) | (1,424,000) |
| 042106- A012 | Allowances | | | 1,807,000 | 1,807,000 |
| 042106- A012-1 | Regular Allowances | | | (1,340,000) | (1,340,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (467,000) | (467,000) |
| 042106- A03 | Operating Expenses | | | 1,322,000 | 1,322,000 |
| 042106- A032 | Communications | | | 57,000 | 57,000 |
| 042106- A033 | Utilities | | | 103,000 | 103,000 |
| 042106- A034 | Occupancy Costs | | | 527,000 | 527,000 |
| 042106- A038 | Travel & Transportation | | | 563,000 | 563,000 |
| 042106- A039 | General | | | 72,000 | 72,000 |
| 042106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 |
| 042106- A041 | Pension | | | 1,000 | 1,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 |
| 042106- A052 | Grants Domestic | | | 5,000 | 5,000 |
| 042106- A09 | Physical Assets | | | 6,000 | 5,000 |
| 042106- A092 | Computer Equipment | | | 2,000 | 2,000 |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 |
| 042106- A098 | Purchase of Other Assets | | | 1,000 | |
| 042106- A13 | Repairs and Maintenance | | | 97,000 | 97,000 |
| 042106- A130 | Transport | | | 36,000 | 36,000 |
| 042106- A131 | Machinery and Equipment | | | 20,000 | 20,000 |
| 042106- A132 | Furniture and Fixture | | | 20,000 | 20,000 |
| 042106- A137 | Computer Equipment | | | 20,000 | 20,000 |

| NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---|-----------------|--------------------|------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 042106- A138 | General | | 1,000 | 1,000 | |
| Total- | ANIMAL QUARANTINE DEPARTMENT SIALKOT | | 5,062,000 | 5,061,000 | |
| 042106 | Total- ANIMAL HUSBANDRY | | 23,646,000 | 30,825,000 | |
| 0421 | Total- Agriculture | | 23,646,000 | 30,825,000 | |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 23,646,000 | 30,825,000 | |
| 04 | Total- Economic Affairs | | 23,646,000 | 30,825,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 23,646,000 | 30,825,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------|-------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture, Food, Irrigation, Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| PR0873 | ANIMAL QUARANTINE DEPARTMENT PESHAWAR | | | | | |
| 042106- A01 | Employees Related Expenses | | | 7,012,000 | 8,612,000 | |
| 042106- A011 | Pay | 23 | | 4,547,000 | 6,147,000 | |
| 042106- A011-1 | Pay of Officers | (4) | | (2,947,000) | (4,547,000) | |
| 042106- A011-2 | Pay of Other Staff | (19) | | (1,600,000) | (1,600,000) | |
| 042106- A012 | Allowances | | | 2,465,000 | 2,465,000 | |
| 042106- A012-1 | Regular Allowances | | | (2,060,000) | (2,060,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (405,000) | (405,000) | |
| 042106- A03 | Operating Expenses | | | 1,625,000 | 1,625,000 | |
| 042106- A032 | Communications | | | 105,000 | 105,000 | |
| 042106- A033 | Utilities | | | 202,000 | 202,000 | |
| 042106- A034 | Occupancy Costs | | | 461,000 | 461,000 | |
| 042106- A038 | Travel & Transportation | | | 646,000 | 646,000 | |
| 042106- A039 | General | | | 211,000 | 211,000 | |
| 042106- A04 | Employees Retirement Benefits | | | 430,000 | 425,000 | |
| 042106- A041 | Pension | | | 430,000 | 425,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 042106- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 042106- A09 | Physical Assets | | | 34,000 | 34,000 | |
| 042106- A092 | Computer Equipment | | | 2,000 | 2,000 | |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | 30,000 | 30,000 | |
| 042106- A12 | Civil works | | | 5,000 | 5,000 | |
| 042106- A124 | Building and Structures | | | 5,000 | 5,000 | |
| 042106- A13 | Repairs and Maintenance | | | 214,000 | 214,000 | |
| 042106- A130 | Transport | | | 100,000 | 100,000 | |
| 042106- A131 | Machinery and Equipment | | | 34,000 | 34,000 | |

| NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|--|---|-----------------|--------------------|------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 042106- A132 | Furniture and Fixture | | 40,000 | 40,000 | |
| 042106- A138 | General | | 40,000 | 40,000 | |
| Total- | ANIMAL QUARANTINE DEPARTMENT PESHAWAR | | 9,325,000 | 10,920,000 | |
| 042106 | Total- ANIMAL HUSBANDRY | | 9,325,000 | 10,920,000 | |
| 0421 | Total- Agriculture | | 9,325,000 | 10,920,000 | |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 9,325,000 | 10,920,000 | |
| 04 | Total- Economic Affairs | | 9,325,000 | 10,920,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 9,325,000 | 10,920,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|--------------|--------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042104 | PLANT PROTECTION AND LOCUST CONTROL : | | | | | |
| KA1135 | DEPARTMENT OF PLANT PROTECTION MAIN OFFICE | | | | | |
| 042104- A01 | Employees Related Expenses | | | 84,606,000 | 84,606,000 | |
| 042104- A011 | Pay | 190 | | 53,850,000 | 53,850,000 | |
| 042104- A011-1 | Pay of Officers | (22) | | (17,900,000) | (17,900,000) | |
| 042104- A011-2 | Pay of Other Staff | (168) | | (35,950,000) | (35,950,000) | |
| 042104- A012 | Allowances | | | 30,756,000 | 30,756,000 | |
| 042104- A012-1 | Regular Allowances | | | (28,056,000) | (28,056,000) | |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | (2,700,000) | (2,700,000) | |
| 042104- A03 | Operating Expenses | | | 11,112,000 | 11,112,000 | |
| 042104- A032 | Communications | | | 180,000 | 180,000 | |
| 042104- A033 | Utilities | | | 440,000 | 440,000 | |
| 042104- A034 | Occupancy Costs | | | 6,100,000 | 6,100,000 | |
| 042104- A038 | Travel & Transportation | | | 2,810,000 | 2,810,000 | |
| 042104- A039 | General | | | 1,582,000 | 1,582,000 | |
| 042104- A04 | Employees Retirement Benefits | | | 5,750,000 | 5,750,000 | |
| 042104- A041 | Pension | | | 5,750,000 | 5,750,000 | |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | 12,606,000 | 12,606,000 | |
| 042104- A052 | Grants Domestic | | | 12,606,000 | 12,606,000 | |
| 042104- A09 | Physical Assets | | | 300,000 | 300,000 | |
| 042104- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 042104- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 042104- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | |
| 042104- A13 | Repairs and Maintenance | | | 5,592,000 | 5,592,000 | |
| 042104- A130 | Transport | | | 500,000 | 500,000 | |
| 042104- A131 | Machinery and Equipment | | | 5,040,000 | 5,040,000 | |
| 042104- A132 | Furniture and Fixture | | | 15,000 | 15,000 | |
| 042104- A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 042104- A137 | Computer Equipment | | | 35,000 | 35,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---------------------------------------|-------------|---------|--------------|--------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| Total- DEPARTMENT OF PLANT PROTECTION | | | | 119,966,000 | 119,966,000 | |
| MAIN OFFICE | | | | | | |
| KA1136 EXPANDED LOCUST CONTROL SCHEME | | | | | | |
| 042104- A01 | Employees Related Expenses | | | 22,000,000 | 22,000,000 | |
| 042104- A011 | Pay | 58 | | 12,800,000 | 12,800,000 | |
| 042104- A011-1 | Pay of Officers | (19) | | (5,750,000) | (5,750,000) | |
| 042104- A011-2 | Pay of Other Staff | (39) | | (7,050,000) | (7,050,000) | |
| 042104- A012 | Allowances | | | 9,200,000 | 9,200,000 | |
| 042104- A012-1 | Regular Allowances | | | (7,920,000) | (7,920,000) | |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | (1,280,000) | (1,280,000) | |
| 042104- A03 | Operating Expenses | | | 3,025,000 | 3,025,000 | |
| 042104- A032 | Communications | | | 30,000 | 30,000 | |
| 042104- A033 | Utilities | | | 420,000 | 420,000 | |
| 042104- A034 | Occupancy Costs | | | 800,000 | 800,000 | |
| 042104- A038 | Travel & Transportation | | | 1,650,000 | 1,650,000 | |
| 042104- A039 | General | | | 125,000 | 125,000 | |
| 042104- A04 | Employees Retirement Benefits | | | 1,750,000 | 1,750,000 | |
| 042104- A041 | Pension | | | 1,750,000 | 1,750,000 | |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 042104- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 042104- A13 | Repairs and Maintenance | | | 355,000 | 355,000 | |
| 042104- A130 | Transport | | | 300,000 | 300,000 | |
| 042104- A131 | Machinery and Equipment | | | 5,000 | 5,000 | |
| 042104- A132 | Furniture and Fixture | | | 20,000 | 20,000 | |
| 042104- A137 | Computer Equipment | | | 30,000 | 30,000 | |
| Total- EXPANDED LOCUST CONTROL SCHEME | | | | 27,134,000 | 27,134,000 | |
| KA1137 GROUND LOCUST CONTROL ORGANIZATION | | | | | | |
| 042104- A01 | Employees Related Expenses | | | 59,959,000 | 59,959,000 | |
| 042104- A011 | Pay | 171 | | 36,660,000 | 36,660,000 | |
| 042104- A011-1 | Pay of Officers | (23) | | (8,160,000) | (8,160,000) | |
| 042104- A011-2 | Pay of Other Staff | (148) | | (28,500,000) | (28,500,000) | |
| 042104- A012 | Allowances | | | 23,299,000 | 23,299,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042104- A012-1 | Regular Allowances | | | (20,949,000) | (20,949,000) | |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | (2,350,000) | (2,350,000) | |
| 042104- A03 | Operating Expenses | | | 5,490,000 | 5,490,000 | |
| 042104- A032 | Communications | | | 55,000 | 55,000 | |
| 042104- A033 | Utilities | | | 455,000 | 455,000 | |
| 042104- A034 | Occupancy Costs | | | 1,850,000 | 1,850,000 | |
| 042104- A038 | Travel & Transportation | | | 2,550,000 | 2,550,000 | |
| 042104- A039 | General | | | 580,000 | 580,000 | |
| 042104- A04 | Employees Retirement Benefits | | | 1,450,000 | 1,450,000 | |
| 042104- A041 | Pension | | | 1,450,000 | 1,450,000 | |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | 4,009,000 | 4,008,000 | |
| 042104- A052 | Grants Domestic | | | 4,009,000 | 4,008,000 | |
| 042104- A06 | Transfers | | | 1,000 | 2,000 | |
| 042104- A063 | Entertainment & Gifts | | | 1,000 | 2,000 | |
| 042104- A09 | Physical Assets | | | 400,000 | 400,000 | |
| 042104- A092 | Computer Equipment | | | 200,000 | 200,000 | |
| 042104- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 042104- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | |
| 042104- A13 | Repairs and Maintenance | | | 531,000 | 531,000 | |
| 042104- A130 | Transport | | | 450,000 | 450,000 | |
| 042104- A131 | Machinery and Equipment | | | 25,000 | 25,000 | |
| 042104- A132 | Furniture and Fixture | | | 9,000 | 9,000 | |
| 042104- A133 | Buildings and Structure | | | 2,000 | 2,000 | |
| 042104- A137 | Computer Equipment | | | 45,000 | 45,000 | |
| Total- | GROUND LOCUST CONTROL ORGANIZATION | | | 71,840,000 | 71,840,000 | |
| KA1138 AERIAL PLANT PROTECTION COVERAGE | | | | | | |
| 042104- A01 | Employees Related Expenses | | | 25,944,000 | 25,944,000 | |
| 042104- A011 | Pay | 71 | | 15,150,000 | 15,150,000 | |
| 042104- A011-1 | Pay of Officers | (8) | | (3,700,000) | (3,700,000) | |
| 042104- A011-2 | Pay of Other Staff | (63) | | (11,450,000) | (11,450,000) | |
| 042104- A012 | Allowances | | | 10,794,000 | 10,794,000 | |
| 042104- A012-1 | Regular Allowances | | | (8,844,000) | (8,844,000) | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | (1,950,000) | (1,950,000) | |
| 042104- A03 | Operating Expenses | | | 17,040,000 | 17,040,000 | |
| 042104- A032 | Communications | | | 570,000 | 570,000 | |
| 042104- A033 | Utilities | | | 620,000 | 620,000 | |
| 042104- A034 | Occupancy Costs | | | 600,000 | 600,000 | |
| 042104- A038 | Travel & Transportation | | | 3,050,000 | 3,050,000 | |
| 042104- A039 | General | | | 12,200,000 | 12,200,000 | |
| 042104- A04 | Employees Retirement Benefits | | | 3,000 | 3,000 | |
| 042104- A041 | Pension | | | 3,000 | 3,000 | |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | 5,002,000 | 5,002,000 | |
| 042104- A052 | Grants Domestic | | | 5,002,000 | 5,002,000 | |
| 042104- A09 | Physical Assets | | | 300,000 | 300,000 | |
| 042104- A092 | Computer Equipment | | | 100,000 | 100,000 | |
| 042104- A096 | Purchase of Plant and Machinery | | | 100,000 | 100,000 | |
| 042104- A097 | Purchase of Furniture and Fixture | | | 100,000 | 100,000 | |
| 042104- A13 | Repairs and Maintenance | | | 587,000 | 587,000 | |
| 042104- A130 | Transport | | | 500,000 | 500,000 | |
| 042104- A131 | Machinery and Equipment | | | 30,000 | 30,000 | |
| 042104- A132 | Furniture and Fixture | | | 27,000 | 27,000 | |
| 042104- A137 | Computer Equipment | | | 30,000 | 30,000 | |
| Total- | AERIAL PLANT PROTECTION COVERAGE | | | 48,876,000 | 48,876,000 | |
| KA1139 AERIAL SPRAYING | | | | | | |
| 042104- A01 | Employees Related Expenses | | | 78,860,000 | 78,860,000 | |
| 042104- A011 | Pay | 172 | | 48,850,000 | 48,850,000 | |
| 042104- A011-1 | Pay of Officers | (49) | | (25,000,000) | (25,000,000) | |
| 042104- A011-2 | Pay of Other Staff | (123) | | (23,850,000) | (23,850,000) | |
| 042104- A012 | Allowances | | | 30,010,000 | 30,010,000 | |
| 042104- A012-1 | Regular Allowances | | | (27,160,000) | (27,160,000) | |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | (2,850,000) | (2,850,000) | |
| 042104- A03 | Operating Expenses | | | 16,247,000 | 16,247,000 | |
| 042104- A032 | Communications | | | 520,000 | 520,000 | |
| 042104- A033 | Utilities | | | 1,885,000 | 1,885,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2019-20 2020-21 | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042104- A034 | Occupancy Costs | | 6,590,000 | 6,590,000 | |
| 042104- A038 | Travel & Transportation | | 5,150,000 | 5,150,000 | |
| 042104- A039 | General | | 2,102,000 | 2,102,000 | |
| 042104- A04 | Employees Retirement Benefits | | 8,260,000 | 8,260,000 | |
| 042104- A041 | Pension | | 8,260,000 | 8,260,000 | |
| 042104- A05 | Grants, Subsidies and Write off Loans | | 2,008,000 | 2,008,000 | |
| 042104- A052 | Grants Domestic | | 2,008,000 | 2,008,000 | |
| 042104- A09 | Physical Assets | | 300,000 | 300,000 | |
| 042104- A092 | Computer Equipment | | 100,000 | 100,000 | |
| 042104- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 042104- A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | |
| 042104- A13 | Repairs and Maintenance | | 1,150,000 | 1,150,000 | |
| 042104- A130 | Transport | | 800,000 | 800,000 | |
| 042104- A131 | Machinery and Equipment | | 200,000 | 200,000 | |
| 042104- A132 | Furniture and Fixture | | 75,000 | 75,000 | |
| 042104- A137 | Computer Equipment | | 75,000 | 75,000 | |
| Total- AERIAL SPRAYING | | | 106,825,000 | 106,825,000 | |
| KA1140 PLANT QUARANTINE | | | | | |
| 042104- A01 | Employees Related Expenses | | 23,504,000 | 23,504,000 | |
| 042104- A011 | Pay | 66 | 13,650,000 | 13,650,000 | |
| 042104- A011-1 | Pay of Officers | (18) | (5,350,000) | (5,350,000) | |
| 042104- A011-2 | Pay of Other Staff | (48) | (8,300,000) | (8,300,000) | |
| 042104- A012 | Allowances | | 9,854,000 | 9,854,000 | |
| 042104- A012-1 | Regular Allowances | | (8,074,000) | (8,074,000) | |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (1,780,000) | (1,780,000) | |
| 042104- A03 | Operating Expenses | | 7,182,000 | 7,182,000 | |
| 042104- A032 | Communications | | 85,000 | 85,000 | |
| 042104- A033 | Utilities | | 765,000 | 765,000 | |
| 042104- A034 | Occupancy Costs | | 830,000 | 830,000 | |
| 042104- A038 | Travel & Transportation | | 1,900,000 | 1,900,000 | |
| 042104- A039 | General | | 3,602,000 | 3,602,000 | |
| 042104- A04 | Employees Retirement Benefits | | 2,000 | 2,000 | |
| 042104- A041 | Pension | | 2,000 | 2,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|-------------------|-------------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 042104- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 042104- A13 | Repairs and Maintenance | | | 430,000 | 430,000 | |
| 042104- A130 | Transport | | | 300,000 | 300,000 | |
| 042104- A131 | Machinery and Equipment | | | 30,000 | 30,000 | |
| 042104- A132 | Furniture and Fixture | | | 50,000 | 50,000 | |
| 042104- A137 | Computer Equipment | | | 50,000 | 50,000 | |
| Total- | PLANT QUARANTINE | | | 31,122,000 | 31,122,000 | |
| 042104 | Total- PLANT PROTECTION AND LOCUST CONTROL | | | 405,763,000 | 405,763,000 | |

042106 ANIMAL HUSBANDRY :**HD0106 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR**

| | | | | |
|--------------------|--|-----|------------------|--|
| 042106- A01 | Employees Related Expenses | | 2,100,000 | |
| 042106- A011 | Pay | 5 | 971,000 | |
| 042106- A011-2 | Pay of Other Staff | (5) | (971,000) | |
| 042106- A012 | Allowances | | 1,129,000 | |
| 042106- A012-1 | Regular Allowances | | (1,125,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (4,000) | |
| 042106- A03 | Operating Expenses | | 754,000 | |
| 042106- A032 | Communications | | 56,000 | |
| 042106- A033 | Utilities | | 103,000 | |
| 042106- A034 | Occupancy Costs | | 526,000 | |
| 042106- A038 | Travel & Transportation | | 13,000 | |
| 042106- A039 | General | | 56,000 | |
| 042106- A04 | Employees Retirement Benefits | | 3,000 | |
| 042106- A041 | Pension | | 3,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 5,000 | |
| 042106- A052 | Grants Domestic | | 5,000 | |
| 042106- A09 | Physical Assets | | 228,000 | |
| 042106- A092 | Computer Equipment | | 104,000 | |
| 042106- A095 | Purchase of Transport | | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | 50,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | 73,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---------------------------------------|-------------|-------------|-------------|-----------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042106- A13 | Repairs and Maintenance | | 10,000 | | |
| 042106- A130 | Transport | | 1,000 | | |
| 042106- A131 | Machinery and Equipment | | 3,000 | | |
| 042106- A132 | Furniture and Fixture | | 2,000 | | |
| 042106- A137 | Computer Equipment | | 3,000 | | |
| 042106- A138 | General | | 1,000 | | |
| Total- ANIMAL QUARANTINE DEPARTMENT | | | 3,100,000 | | |
| KHOKRAPAR | | | | | |
| KA1146 LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS KARACHI | | | | | |
| 042106- A01 | Employees Related Expenses | | 3,650,000 | 3,650,000 | |
| 042106- A011 | Pay | 14 | 2,000,000 | 2,000,000 | |
| 042106- A011-1 | Pay of Officers | (3) | (1,000,000) | (1,000,000) | |
| 042106- A011-2 | Pay of Other Staff | (11) | (1,000,000) | (1,000,000) | |
| 042106- A012 | Allowances | | 1,650,000 | 1,650,000 | |
| 042106- A012-1 | Regular Allowances | | (1,448,000) | (1,448,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (202,000) | (202,000) | |
| 042106- A03 | Operating Expenses | | 851,000 | 851,000 | |
| 042106- A032 | Communications | | 90,000 | 90,000 | |
| 042106- A033 | Utilities | | 112,000 | 112,000 | |
| 042106- A034 | Occupancy Costs | | 52,000 | 52,000 | |
| 042106- A038 | Travel & Transportation | | 311,000 | 311,000 | |
| 042106- A039 | General | | 286,000 | 286,000 | |
| 042106- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 042106- A041 | Pension | | 1,000 | 1,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 5,000 | 5,000 | |
| 042106- A052 | Grants Domestic | | 5,000 | 5,000 | |
| 042106- A09 | Physical Assets | | 253,000 | 252,000 | |
| 042106- A092 | Computer Equipment | | 101,000 | 101,000 | |
| 042106- A093 | Commodity Purchases | | 1,000 | | |
| 042106- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | 49,000 | 50,000 | |
| 042106- A098 | Purchase of Other Assets | | 1,000 | | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-------------|-------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042106- A12 | Civil works | | | 1,000 | | |
| 042106- A124 | Building and Structures | | | 1,000 | | |
| 042106- A13 | Repairs and Maintenance | | | 80,000 | 80,000 | |
| 042106- A130 | Transport | | | 50,000 | 50,000 | |
| 042106- A131 | Machinery and Equipment | | | 14,000 | 13,000 | |
| 042106- A132 | Furniture and Fixture | | | 4,000 | 5,000 | |
| 042106- A133 | Buildings and Structure | | | 1,000 | 1,000 | |
| 042106- A137 | Computer Equipment | | | 10,000 | 10,000 | |
| 042106- A138 | General | | | 1,000 | 1,000 | |
| Total- | LAB FOR DETECTION OF DRUG RESIDUE TO ANIMAL PRODUCTS KARACHI | | | 4,841,000 | 4,839,000 | |
| KA1147 ANIMAL QUARANTINE DEPARTMENT KARACHI | | | | | | |
| 042106- A01 | Employees Related Expenses | | | 20,459,000 | 20,459,000 | |
| 042106- A011 | Pay | 40 | | 14,340,000 | 14,340,000 | |
| 042106- A011-1 | Pay of Officers | (13) | | (7,490,000) | (7,490,000) | |
| 042106- A011-2 | Pay of Other Staff | (27) | | (6,850,000) | (6,850,000) | |
| 042106- A012 | Allowances | | | 6,119,000 | 6,119,000 | |
| 042106- A012-1 | Regular Allowances | | | (5,217,000) | (5,217,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (902,000) | (902,000) | |
| 042106- A03 | Operating Expenses | | | 8,482,000 | 8,282,000 | |
| 042106- A032 | Communications | | | 134,000 | 134,000 | |
| 042106- A033 | Utilities | | | 322,000 | 322,000 | |
| 042106- A034 | Occupancy Costs | | | 5,150,000 | 5,150,000 | |
| 042106- A038 | Travel & Transportation | | | 1,826,000 | 1,626,000 | |
| 042106- A039 | General | | | 1,050,000 | 1,050,000 | |
| 042106- A04 | Employees Retirement Benefits | | | 782,000 | 1,000 | |
| 042106- A041 | Pension | | | 782,000 | 1,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 4,000 | 4,000 | |
| 042106- A052 | Grants Domestic | | | 4,000 | 4,000 | |
| 042106- A09 | Physical Assets | | | 472,000 | 472,000 | |
| 042106- A092 | Computer Equipment | | | 181,000 | 181,000 | |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-----------------|-------------------|-------------------|-----------|
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042106- A096 | Purchase of Plant and Machinery | | 200,000 | 200,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | 90,000 | 90,000 | |
| 042106- A12 | Civil works | | 1,000 | | |
| 042106- A124 | Building and Structures | | 1,000 | | |
| 042106- A13 | Repairs and Maintenance | | 134,000 | 131,000 | |
| 042106- A130 | Transport | | 100,000 | 100,000 | |
| 042106- A131 | Machinery and Equipment | | 20,000 | 20,000 | |
| 042106- A132 | Furniture and Fixture | | 5,000 | 5,000 | |
| 042106- A137 | Computer Equipment | | 5,000 | 5,000 | |
| 042106- A138 | General | | 4,000 | 1,000 | |
| Total- | ANIMAL QUARANTINE DEPARTMENT KARACHI | | 30,334,000 | 29,349,000 | |
| KA1148 ANIMAL QUARANTINE FACILITIES KARACHI | | | | | |
| 042106- A01 | Employees Related Expenses | | 3,695,000 | 4,195,000 | |
| 042106- A011 | Pay | 9 | 2,190,000 | 2,190,000 | |
| 042106- A011-2 | Pay of Other Staff | (9) | (2,190,000) | (2,190,000) | |
| 042106- A012 | Allowances | | 1,505,000 | 2,005,000 | |
| 042106- A012-1 | Regular Allowances | | (1,253,000) | (1,103,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (252,000) | (902,000) | |
| 042106- A03 | Operating Expenses | | 1,296,000 | 1,296,000 | |
| 042106- A032 | Communications | | 115,000 | 115,000 | |
| 042106- A033 | Utilities | | 312,000 | 312,000 | |
| 042106- A034 | Occupancy Costs | | 52,000 | 52,000 | |
| 042106- A038 | Travel & Transportation | | 406,000 | 406,000 | |
| 042106- A039 | General | | 411,000 | 411,000 | |
| 042106- A04 | Employees Retirement Benefits | | 1,000 | 1,000 | |
| 042106- A041 | Pension | | 1,000 | 1,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 5,000 | 5,000 | |
| 042106- A052 | Grants Domestic | | 5,000 | 5,000 | |
| 042106- A09 | Physical Assets | | 361,000 | 361,000 | |
| 042106- A092 | Computer Equipment | | 160,000 | 160,000 | |
| 042106- A095 | Purchase of Transport | | 1,000 | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | 100,000 | 100,000 | |

| NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-------------|-----------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042106- A097 | Purchase of Furniture and Fixture | | 100,000 | 100,000 | |
| 042106- A12 | Civil works | | 1,000 | | |
| 042106- A124 | Building and Structures | | 1,000 | | |
| 042106- A13 | Repairs and Maintenance | | 153,000 | 127,000 | |
| 042106- A130 | Transport | | 100,000 | 100,000 | |
| 042106- A131 | Machinery and Equipment | | 20,000 | 20,000 | |
| 042106- A132 | Furniture and Fixture | | 5,000 | 5,000 | |
| 042106- A133 | Buildings and Structure | | 1,000 | 1,000 | |
| 042106- A137 | Computer Equipment | | 26,000 | | |
| 042106- A138 | General | | 1,000 | 1,000 | |
| Total- ANIMAL QUARANTINE FACILITIES KARACHI | | | 5,512,000 | 5,985,000 | |
| 042106 | Total- ANIMAL HUSBANDRY | | 43,787,000 | 40,173,000 | |
| 042108 SUBSIDIES : | | | | | |
| KA3020 SUBSIDY OF FERTILIZER | | | | | |
| 042108- A05 | Grants, Subsidies and Write off Loans | | 1,000 | 1,000 | |
| 042108- A051 | Subsidies | | 1,000 | 1,000 | |
| Total- SUBSIDY OF FERTILIZER | | | 1,000 | 1,000 | |
| 042108 | Total- SUBSIDIES | | 1,000 | 1,000 | |
| 0421 | Total- Agriculture | | 449,551,000 | 445,937,000 | |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 449,551,000 | 445,937,000 | |
| 04 | Total- Economic Affairs | | 449,551,000 | 445,937,000 | |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | 449,551,000 | 445,937,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-------------|-------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| QA0569 | ANIMAL QUARANTINE DEPARTMENT QUETTA | | | | | |
| 042106- A01 | Employees Related Expenses | | | 4,327,000 | 4,327,000 | |
| 042106- A011 | Pay | 6 | | 2,703,000 | 2,703,000 | |
| 042106- A011-1 | Pay of Officers | (1) | | (1,333,000) | (1,333,000) | |
| 042106- A011-2 | Pay of Other Staff | (5) | | (1,370,000) | (1,370,000) | |
| 042106- A012 | Allowances | | | 1,624,000 | 1,624,000 | |
| 042106- A012-1 | Regular Allowances | | | (1,331,000) | (1,331,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (293,000) | (293,000) | |
| 042106- A03 | Operating Expenses | | | 1,224,000 | 1,223,000 | |
| 042106- A032 | Communications | | | 37,000 | 37,000 | |
| 042106- A033 | Utilities | | | 153,000 | 153,000 | |
| 042106- A034 | Occupancy Costs | | | 596,000 | 596,000 | |
| 042106- A038 | Travel & Transportation | | | 314,000 | 314,000 | |
| 042106- A039 | General | | | 124,000 | 123,000 | |
| 042106- A04 | Employees Retirement Benefits | | | 1,000 | 1,000 | |
| 042106- A041 | Pension | | | 1,000 | 1,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | 5,000 | 5,000 | |
| 042106- A052 | Grants Domestic | | | 5,000 | 5,000 | |
| 042106- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 042106- A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042106- A13 | Repairs and Maintenance | | | 75,000 | 75,000 | |
| 042106- A130 | Transport | | | 30,000 | 30,000 | |
| 042106- A131 | Machinery and Equipment | | | 16,000 | 16,000 | |
| 042106- A132 | Furniture and Fixture | | | 15,000 | 15,000 | |
| 042106- A137 | Computer Equipment | | | 14,000 | 14,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2020-2021 | Budget | 2019-2020 | 2020-2021 |
|--|---|--|-----------|-----------|-------------|-------------|-----------|
| | | | | | Estimate | Revised | Budget |
| | | | | | Rs | Estimate | Estimate |
| | | | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | | |
| Total- | ANIMAL QUARANTINE DEPARTMENT QUETTA | | | | 5,636,000 | 5,635,000 | |
| QA0570 STRENGTHENING OF ANIMAL QUARANTINE STATION QUETTA | | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | 5,649,000 | 5,649,000 | |
| 042106- A011 | Pay | 18 | | | 2,640,000 | 2,640,000 | |
| 042106- A011-1 | Pay of Officers | (4) | | | (1,019,000) | (1,019,000) | |
| 042106- A011-2 | Pay of Other Staff | (14) | | | (1,621,000) | (1,621,000) | |
| 042106- A012 | Allowances | | | | 3,009,000 | 3,009,000 | |
| 042106- A012-1 | Regular Allowances | | | | (2,677,000) | (2,677,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (332,000) | (332,000) | |
| 042106- A03 | Operating Expenses | | | | 143,000 | 145,000 | |
| 042106- A032 | Communications | | | | 8,000 | 8,000 | |
| 042106- A033 | Utilities | | | | 73,000 | 73,000 | |
| 042106- A034 | Occupancy Costs | | | | 1,000 | 3,000 | |
| 042106- A038 | Travel & Transportation | | | | 22,000 | 22,000 | |
| 042106- A039 | General | | | | 39,000 | 39,000 | |
| 042106- A04 | Employees Retirement Benefits | | | | | 1,000 | |
| 042106- A041 | Pension | | | | | 1,000 | |
| 042106- A05 | Grants, Subsidies and Write off Loans | | | | 5,000 | 5,000 | |
| 042106- A052 | Grants Domestic | | | | 5,000 | 5,000 | |
| 042106- A09 | Physical Assets | | | | | 4,000 | |
| 042106- A092 | Computer Equipment | | | | | 1,000 | |
| 042106- A095 | Purchase of Transport | | | | | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 1,000 | |
| 042106- A13 | Repairs and Maintenance | | | | 52,000 | 42,000 | |
| 042106- A130 | Transport | | | | 16,000 | 16,000 | |
| 042106- A131 | Machinery and Equipment | | | | 16,000 | 16,000 | |
| 042106- A137 | Computer Equipment | | | | 10,000 | 10,000 | |
| 042106- A138 | General | | | | 10,000 | | |
| Total- | STRENGTHENING OF ANIMAL QUARANTINE STATION QUETTA | | | | 5,849,000 | 5,846,000 | |
| 042106 | Total- | ANIMAL HUSBANDRY | | | 11,485,000 | 11,481,000 | |
| 0421 | Total- | Agriculture | | | 11,485,000 | 11,481,000 | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | | 11,485,000 | 11,481,000 | |
| 04 | Total- | Economic Affairs | | | 11,485,000 | 11,481,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | 11,485,000 | 11,481,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--|---------|-------------|-------------|-----------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| GL0296 | ANIMAL QUARANTINE DEPARTMENT KHUNJARAB | | | | | |
| 042106- A01 | Employees Related Expenses | | | 2,650,000 | 2,649,000 | |
| 042106- A011 | Pay | 4 | | 990,000 | 990,000 | |
| 042106- A011-1 | Pay of Officers | (1) | | (440,000) | (440,000) | |
| 042106- A011-2 | Pay of Other Staff | (3) | | (550,000) | (550,000) | |
| 042106- A012 | Allowances | | | 1,660,000 | 1,659,000 | |
| 042106- A012-1 | Regular Allowances | | | (1,043,000) | (1,043,000) | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | (617,000) | (616,000) | |
| 042106- A03 | Operating Expenses | | | 1,973,000 | 1,511,000 | |
| 042106- A032 | Communications | | | 26,000 | 26,000 | |
| 042106- A033 | Utilities | | | 175,000 | 175,000 | |
| 042106- A034 | Occupancy Costs | | | 1,331,000 | 931,000 | |
| 042106- A038 | Travel & Transportation | | | 367,000 | 305,000 | |
| 042106- A039 | General | | | 74,000 | 74,000 | |
| 042106- A09 | Physical Assets | | | 4,000 | 4,000 | |
| 042106- A092 | Computer Equipment | | | 1,000 | 1,000 | |
| 042106- A095 | Purchase of Transport | | | 1,000 | 1,000 | |
| 042106- A096 | Purchase of Plant and Machinery | | | 1,000 | 1,000 | |
| 042106- A097 | Purchase of Furniture and Fixture | | | 1,000 | 1,000 | |
| 042106- A13 | Repairs and Maintenance | | | 120,000 | 120,000 | |
| 042106- A130 | Transport | | | 50,000 | 50,000 | |
| 042106- A131 | Machinery and Equipment | | | 20,000 | 20,000 | |
| 042106- A132 | Furniture and Fixture | | | 20,000 | 20,000 | |
| 042106- A137 | Computer Equipment | | | 20,000 | 20,000 | |
| 042106- A138 | General | | | 10,000 | 10,000 | |
| Total- | ANIMAL QUARANTINE DEPARTMENT KHUNJARAB | | | 4,747,000 | 4,284,000 | |
| 042106 | Total- | ANIMAL HUSBANDRY | | 4,747,000 | 4,284,000 | |
| 0421 | Total- | Agriculture | | 4,747,000 | 4,284,000 | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | 4,747,000 | 4,284,000 | |
| 04 | Total- | Economic Affairs | | 4,747,000 | 4,284,000 | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 4,747,000 | 4,284,000 | |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------|-----------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042101 | ADMINISTRATION/LAND COMMISSION : | | | | | |
| HQ5000 FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY | | | | | | |
| 042101- A01 | Employees Related Expenses | | | 18,040,000 | | 28,000,000 |
| 042101- A011 | Pay | 4 | 4 | 2,840,000 | | 5,400,000 |
| 042101- A011-1 | Pay of Officers | (2) | (2) | (1,430,000) | | (3,200,000) |
| 042101- A011-2 | Pay of Other Staff | (2) | (2) | (1,410,000) | | (2,200,000) |
| 042101- A012 | Allowances | | | 15,200,000 | | 22,600,000 |
| 042101- A012-1 | Regular Allowances | | | (13,700,000) | | (21,300,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | (1,500,000) | | (1,300,000) |
| 042101- A03 | Operating Expenses | | | 6,285,000 | | 8,644,000 |
| 042101- A032 | Communications | | | 420,000 | | 654,000 |
| 042101- A033 | Utilities | | | 1,350,000 | | 1,214,000 |
| 042101- A034 | Occupancy Costs | | | 1,500,000 | | 1,402,000 |
| 042101- A036 | Motor Vehicles | | | 300,000 | | 1,028,000 |
| 042101- A038 | Travel & Transportation | | | 1,835,000 | | 3,132,000 |
| 042101- A039 | General | | | 880,000 | | 1,214,000 |
| 042101- A04 | Employees Retirement Benefits | | | 10,000 | | |
| 042101- A041 | Pension | | | 10,000 | | |
| 042101- A06 | Transfers | | | 1,000 | | |
| 042101- A063 | Entertainment & Gifts | | | 1,000 | | |
| 042101- A09 | Physical Assets | | | 4,999,000 | | 4,207,000 |
| 042101- A092 | Computer Equipment | | | 999,000 | | |
| 042101- A095 | Purchase of Transport | | | 2,000,000 | | 2,337,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | 1,000,000 | | 935,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | 1,000,000 | | 935,000 |
| 042101- A13 | Repairs and Maintenance | | | 1,030,000 | | 982,000 |
| 042101- A130 | Transport | | | 230,000 | | 234,000 |
| 042101- A131 | Machinery and Equipment | | | 200,000 | | 187,000 |
| 042101- A132 | Furniture and Fixture | | | 50,000 | | 47,000 |

NO. 120.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|--|--|-------------|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | | | |
| 042101- A133 | Buildings and Structure | | | 200,000 | | 186,000 |
| 042101- A137 | Computer Equipment | | | 150,000 | | 141,000 |
| 042101- A138 | General | | | 200,000 | | 187,000 |
| Total- | FOOD SECURITY / AGRICULTURE | | | 30,365,000 | | 41,833,000 |
| MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY | | | | | | |
| 042101 | Total- ADMINISTRATION/LAND COMMISSION | | | 30,365,000 | | 41,833,000 |
| 0421 | Total- Agriculture | | | 30,365,000 | | 41,833,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | 30,365,000 | | 41,833,000 |
| 04 | Total- Economic Affairs | | | 30,365,000 | | 41,833,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | 30,365,000 | | 41,833,000 |
| TOTAL - DEMAND | | | | 4,468,000,000 | 4,446,406,000 | 486,346,000 |

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

ACCOUNTANT GENERAL PAKISTAN REVENUES**04 Economic Affairs****042 Agriculture,Food,Irrigation,Forestry and****0421 Agriculture****042103 Agricultural Research and Extension**

| | | | |
|-------|--|--------------|--------------|
| 90001 | RECOVERIES FROM (CASE FUND) KG AGAINST EDIBLE OIL AND OILSEED FOR CRESHING @ RE. 0.05 PER KG AND 10% | -136,169,000 | -132,169,000 |
|-------|--|--------------|--------------|

| | | | |
|--------|-------------------------------------|--------------|--------------|
| 042103 | Agricultural Research and Extension | -136,169,000 | -132,169,000 |
|--------|-------------------------------------|--------------|--------------|

| | | | |
|----------------|---|---------------------|---------------------|
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | -136,169,000 | -132,169,000 |
|----------------|---|---------------------|---------------------|

NO. 121.- OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 121****(FC21Y53)****OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION**

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

Voted Rs. 2,211,184,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH .**

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---|--|---|
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | | | 2,211,184,000 |
| | Total | | | 2,211,184,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 1,114,000,000 |
| A011 | Pay | | | 775,254,000 |
| A011-1 | Pay of Officers | | | (432,214,000) |
| A011-2 | Pay of Other Staff | | | (343,040,000) |
| A012 | Allowances | | | 338,746,000 |
| A012-1 | Regular Allowances | | | (291,122,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (47,624,000) |
| A02 | Project Pre-Investment Analysis | | | 1,200,000 |
| A03 | Operating Expenses | | | 598,601,000 |
| A04 | Employees Retirement Benefits | | | 33,538,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 43,230,000 |
| A06 | Transfers | | | 250,000 |
| A09 | Physical Assets | | | 283,997,000 |
| A12 | Civil works | | | 3,000 |
| A13 | Repairs and Maintenance | | | 136,365,000 |
| | Total | | | 2,211,184,000 |

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

| | | | |
|-----|--------------------------------|--|---------------------|
| 042 | Agriculture,Food,Irrigation,Fo | | -114,000,000 |
| | Total - Recoveries | | -114,000,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|-----------|-----------|--------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0421 | Agriculture: | | | | |
| 042101 | ADMINISTRATION / LAND COMMISSION : | | | | |
| IB1136 AGRICULTURE POLICY INSTITUTE ISLAMABAD | | | | | |
| 042101- A01 | Employees Related Expenses | | | | 45,000,000 |
| 042101- A011 | Pay | | 101 | | 26,952,000 |
| 042101- A011-1 | Pay of Officers | | (48) | | (16,710,000) |
| 042101- A011-2 | Pay of Other Staff | | (53) | | (10,242,000) |
| 042101- A012 | Allowances | | | | 18,048,000 |
| 042101- A012-1 | Regular Allowances | | | | (15,165,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | (2,883,000) |
| 042101- A03 | Operating Expenses | | | | 28,762,000 |
| 042101- A031 | Fees | | | | 10,000 |
| 042101- A032 | Communications | | | | 718,000 |
| 042101- A033 | Utilities | | | | 705,000 |
| 042101- A034 | Occupancy Costs | | | | 23,300,000 |
| 042101- A036 | Motor Vehicles | | | | 30,000 |
| 042101- A038 | Travel & Transportation | | | | 2,444,000 |
| 042101- A039 | General | | | | 1,555,000 |
| 042101- A04 | Employees Retirement Benefits | | | | 400,000 |
| 042101- A041 | Pension | | | | 400,000 |
| 042101- A09 | Physical Assets | | | | 50,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | | 50,000 |
| 042101- A13 | Repairs and Maintenance | | | | 588,000 |
| 042101- A130 | Transport | | | | 300,000 |
| 042101- A131 | Machinery and Equipment | | | | 130,000 |
| 042101- A132 | Furniture and Fixture | | | | 50,000 |
| 042101- A133 | Buildings and Structure | | | | 50,000 |
| 042101- A137 | Computer Equipment | | | | 58,000 |
| Total- | AGRICULTURE POLICY INSTITUTE ISLAMABAD | | | | 74,800,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| IB1143 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD | | | | | | |
| 042101- A01 | Employees Related Expenses | | | | | 31,000,000 |
| 042101- A011 | Pay | | 46 | | | 16,154,000 |
| 042101- A011-1 | Pay of Officers | | (11) | | | (12,042,000) |
| 042101- A011-2 | Pay of Other Staff | | (35) | | | (4,112,000) |
| 042101- A012 | Allowances | | | | | 14,846,000 |
| 042101- A012-1 | Regular Allowances | | | | | (11,242,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | | | | (3,604,000) |
| 042101- A02 | Project Pre-Investment Analysis | | | | | 1,200,000 |
| 042101- A022 | Research Survey & Exploratory Oper | | | | | 1,200,000 |
| 042101- A03 | Operating Expenses | | | | | 11,895,000 |
| 042101- A032 | Communications | | | | | 430,000 |
| 042101- A033 | Utilities | | | | | 1,900,000 |
| 042101- A034 | Occupancy Costs | | | | | 5,035,000 |
| 042101- A038 | Travel & Transportation | | | | | 2,850,000 |
| 042101- A039 | General | | | | | 1,680,000 |
| 042101- A04 | Employees Retirement Benefits | | | | | 4,125,000 |
| 042101- A041 | Pension | | | | | 4,125,000 |
| 042101- A09 | Physical Assets | | | | | 850,000 |
| 042101- A095 | Purchase of Transport | | | | | 150,000 |
| 042101- A096 | Purchase of Plant and Machinery | | | | | 600,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | | | | 100,000 |
| 042101- A13 | Repairs and Maintenance | | | | | 6,745,000 |
| 042101- A130 | Transport | | | | | 200,000 |
| 042101- A131 | Machinery and Equipment | | | | | 200,000 |
| 042101- A132 | Furniture and Fixture | | | | | 120,000 |
| 042101- A133 | Buildings and Structure | | | | | 6,000,000 |
| 042101- A137 | Computer Equipment | | | | | 125,000 |
| 042101- A138 | General | | | | | 100,000 |
| Total- | NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD | | | | | 55,815,000 |
| 042101 | Total- ADMINISTRATION / LAND | | | | | 130,615,000 |

| NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|--------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| COMMISSION | | | | | |
| 042103 AGRICULTURE, RESEARCH AND EXTENSION SERV : | | | | | |
| IB1137 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD | | | | | |
| 042103- A01 | Employees Related Expenses | | | | 182,000,000 |
| 042103- A011 | Pay | 403 | | | 114,150,000 |
| 042103- A011-1 | Pay of Officers | (122) | | | (49,900,000) |
| 042103- A011-2 | Pay of Other Staff | (281) | | | (64,250,000) |
| 042103- A012 | Allowances | | | | 67,850,000 |
| 042103- A012-1 | Regular Allowances | | | | (56,600,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (11,250,000) |
| 042103- A03 | Operating Expenses | | | | 35,700,000 |
| 042103- A032 | Communications | | | | 1,150,000 |
| 042103- A033 | Utilities | | | | 3,660,000 |
| 042103- A034 | Occupancy Costs | | | | 19,110,000 |
| 042103- A038 | Travel & Transportation | | | | 7,230,000 |
| 042103- A039 | General | | | | 4,550,000 |
| 042103- A04 | Employees Retirement Benefits | | | | 6,300,000 |
| 042103- A041 | Pension | | | | 6,300,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | | 7,500,000 |
| 042103- A052 | Grants Domestic | | | | 7,500,000 |
| 042103- A09 | Physical Assets | | | | 200,000 |
| 042103- A094 | Other Stores and Stocks | | | | 200,000 |
| 042103- A13 | Repairs and Maintenance | | | | 4,700,000 |
| 042103- A130 | Transport | | | | 1,200,000 |
| 042103- A131 | Machinery and Equipment | | | | 150,000 |
| 042103- A132 | Furniture and Fixture | | | | 100,000 |
| 042103- A133 | Buildings and Structure | | | | 3,000,000 |
| 042103- A137 | Computer Equipment | | | | 200,000 |
| 042103- A138 | General | | | | 50,000 |
| Total- | FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD | | | | 236,400,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|---------|-----------|-----------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| IB1138 PAKISTAN OILSEED DEVELOPMENT BOARD | | | | | | |
| 042103- A01 | Employees Related Expenses | | | | | 72,000,000 |
| 042103- A011 | Pay | | 259 | | | 43,740,000 |
| 042103- A011-1 | Pay of Officers | | (70) | | | (18,700,000) |
| 042103- A011-2 | Pay of Other Staff | | (189) | | | (25,040,000) |
| 042103- A012 | Allowances | | | | | 28,260,000 |
| 042103- A012-1 | Regular Allowances | | | | | (25,160,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | | (3,100,000) |
| 042103- A03 | Operating Expenses | | | | | 13,840,000 |
| 042103- A032 | Communications | | | | | 392,000 |
| 042103- A033 | Utilities | | | | | 534,000 |
| 042103- A034 | Occupancy Costs | | | | | 8,720,000 |
| 042103- A038 | Travel & Transportation | | | | | 2,500,000 |
| 042103- A039 | General | | | | | 1,694,000 |
| 042103- A04 | Employees Retirement Benefits | | | | | 12,600,000 |
| 042103- A041 | Pension | | | | | 12,600,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | | | 11,900,000 |
| 042103- A052 | Grants Domestic | | | | | 11,900,000 |
| 042103- A06 | Transfers | | | | | 250,000 |
| 042103- A061 | Scholarship | | | | | 250,000 |
| 042103- A09 | Physical Assets | | | | | 1,100,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | | | | 800,000 |
| 042103- A098 | Purchase of Other Assets | | | | | 300,000 |
| 042103- A13 | Repairs and Maintenance | | | | | 1,510,000 |
| 042103- A130 | Transport | | | | | 700,000 |
| 042103- A131 | Machinery and Equipment | | | | | 200,000 |
| 042103- A132 | Furniture and Fixture | | | | | 200,000 |
| 042103- A133 | Buildings and Structure | | | | | 160,000 |
| 042103- A137 | Computer Equipment | | | | | 250,000 |
| Total- | PAKISTAN OILSEED DEVELOPMENT BOARD | | | | | 113,200,000 |

IB1142 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042103- A01 | Employees Related Expenses | | | | | 32,000,000 |
| 042103- A011 | Pay | | 71 | | | 16,666,000 |
| 042103- A011-1 | Pay of Officers | | (20) | | | (9,495,000) |
| 042103- A011-2 | Pay of Other Staff | | (51) | | | (7,171,000) |
| 042103- A012 | Allowances | | | | | 15,334,000 |
| 042103- A012-1 | Regular Allowances | | | | | (13,707,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | | (1,627,000) |
| 042103- A03 | Operating Expenses | | | | | 10,825,000 |
| 042103- A032 | Communications | | | | | 450,000 |
| 042103- A033 | Utilities | | | | | 725,000 |
| 042103- A034 | Occupancy Costs | | | | | 4,700,000 |
| 042103- A038 | Travel & Transportation | | | | | 2,400,000 |
| 042103- A039 | General | | | | | 2,550,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | | | | 300,000 |
| 042103- A052 | Grants Domestic | | | | | 300,000 |
| 042103- A09 | Physical Assets | | | | | 200,000 |
| 042103- A094 | Other Stores and Stocks | | | | | 200,000 |
| 042103- A13 | Repairs and Maintenance | | | | | 1,475,000 |
| 042103- A130 | Transport | | | | | 800,000 |
| 042103- A131 | Machinery and Equipment | | | | | 275,000 |
| 042103- A132 | Furniture and Fixture | | | | | 100,000 |
| 042103- A137 | Computer Equipment | | | | | 250,000 |
| 042103- A138 | General | | | | | 50,000 |
| Total- | PLANT BREEDER RIGHTS REGISTRY ISLAMABAD | | | | | 44,800,000 |
| 042103 | Total- AGRICULTURE, RESEARCH AND EXTENSION SERV | | | | | 394,400,000 |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| IB1139 | NATIONAL VET LABORATORY ISLAMABAD | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 38,000,000 |
| 042106- A011 | Pay | | 55 | | | 20,391,000 |
| 042106- A011-1 | Pay of Officers | | (16) | | | (12,720,000) |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|--------------------------------------|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042106- A011-2 | Pay of Other Staff | | (39) | | | (7,671,000) |
| 042106- A012 | Allowances | | | | | 17,609,000 |
| 042106- A012-1 | Regular Allowances | | | | | (14,772,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (2,837,000) |
| 042106- A03 | Operating Expenses | | | | | 15,300,000 |
| 042106- A032 | Communications | | | | | 172,000 |
| 042106- A033 | Utilities | | | | | 3,150,000 |
| 042106- A034 | Occupancy Costs | | | | | 6,000,000 |
| 042106- A038 | Travel & Transportation | | | | | 1,902,000 |
| 042106- A039 | General | | | | | 4,076,000 |
| 042106- A04 | Employees Retirement Benefits | | | | | 240,000 |
| 042106- A041 | Pension | | | | | 240,000 |
| 042106- A09 | Physical Assets | | | | | 857,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 857,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 2,507,000 |
| 042106- A130 | Transport | | | | | 200,000 |
| 042106- A131 | Machinery and Equipment | | | | | 1,992,000 |
| 042106- A132 | Furniture and Fixture | | | | | 41,000 |
| 042106- A137 | Computer Equipment | | | | | 70,000 |
| 042106- A138 | General | | | | | 204,000 |
| Total- | NATIONAL VET LABORATORY ISLAMABAD | | | | | 56,904,000 |
| IB1140 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 11,250,000 |
| 042106- A011 | Pay | | 21 | | | 6,316,000 |
| 042106- A011-1 | Pay of Officers | | (3) | | | (2,270,000) |
| 042106- A011-2 | Pay of Other Staff | | (18) | | | (4,046,000) |
| 042106- A012 | Allowances | | | | | 4,934,000 |
| 042106- A012-1 | Regular Allowances | | | | | (3,897,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (1,037,000) |
| 042106- A03 | Operating Expenses | | | | | 3,723,000 |
| 042106- A032 | Communications | | | | | 76,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--------------------------------------|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | |
| 042106- A033 | Utilities | | | | | 182,000 |
| 042106- A034 | Occupancy Costs | | | | | 2,771,000 |
| 042106- A038 | Travel & Transportation | | | | | 352,000 |
| 042106- A039 | General | | | | | 342,000 |
| 042106- A04 | Employees Retirement Benefits | | | | | 365,000 |
| 042106- A041 | Pension | | | | | 365,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 241,000 |
| 042106- A130 | Transport | | | | | 140,000 |
| 042106- A131 | Machinery and Equipment | | | | | 30,000 |
| 042106- A132 | Furniture and Fixture | | | | | 28,000 |
| 042106- A137 | Computer Equipment | | | | | 30,000 |
| 042106- A138 | General | | | | | 13,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT ISLAMABAD | | | | | 15,579,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | | | 72,483,000 |
| 0421 | Total- Agriculture | | | | | 597,498,000 |
| 0422 | Irrigation: | | | | | |
| 042201 | ADMINISTRATION : | | | | | |
| IB1141 | FEDERAL WATER MANAGEMENT CELL | | | | | |
| 042201- A01 | Employees Related Expenses | | | | | 28,000,000 |
| 042201- A011 | Pay | | 51 | | | 17,075,000 |
| 042201- A011-1 | Pay of Officers | | (15) | | | (9,066,000) |
| 042201- A011-2 | Pay of Other Staff | | (36) | | | (8,009,000) |
| 042201- A012 | Allowances | | | | | 10,925,000 |
| 042201- A012-1 | Regular Allowances | | | | | (9,025,000) |
| 042201- A012-2 | Other Allowances (Excluding TA) | | | | | (1,900,000) |
| 042201- A03 | Operating Expenses | | | | | 18,855,000 |
| 042201- A032 | Communications | | | | | 300,000 |
| 042201- A033 | Utilities | | | | | 575,000 |
| 042201- A034 | Occupancy Costs | | | | | 16,930,000 |
| 042201- A038 | Travel & Transportation | | | | | 530,000 |
| 042201- A039 | General | | | | | 520,000 |

| NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--------------------------------------|--|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 042201- A04 | Employees Retirement Benefits | | | | 550,000 |
| 042201- A041 | Pension | | | | 550,000 |
| 042201- A09 | Physical Assets | | | | 50,000 |
| 042201- A096 | Purchase of Plant and Machinery | | | | 50,000 |
| 042201- A13 | Repairs and Maintenance | | | | 545,000 |
| 042201- A130 | Transport | | | | 200,000 |
| 042201- A131 | Machinery and Equipment | | | | 160,000 |
| 042201- A132 | Furniture and Fixture | | | | 60,000 |
| 042201- A137 | Computer Equipment | | | | 125,000 |
| Total- | FEDERAL WATER MANAGEMENT CELL | | | | 48,000,000 |
| 042201 | Total- | ADMINISTRATION | | | 48,000,000 |
| 0422 | Total- | Irrigation | | | 48,000,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | | 645,498,000 |
| 04 | Total- | Economic Affairs | | | 645,498,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | 645,498,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|-----------|-----------|-------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0421 | Agriculture: | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | |
| LO1339 ANIMAL QURANTINE DEPARTMENT LAHORE | | | | | |
| 042106- A01 | Employees Related Expenses | | | | 8,950,000 |
| 042106- A011 | Pay | | 16 | | 5,244,000 |
| 042106- A011-1 | Pay of Officers | | (1) | | (1,349,000) |
| 042106- A011-2 | Pay of Other Staff | | (15) | | (3,895,000) |
| 042106- A012 | Allowances | | | | 3,706,000 |
| 042106- A012-1 | Regular Allowances | | | | (2,891,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (815,000) |
| 042106- A03 | Operating Expenses | | | | 2,095,000 |
| 042106- A032 | Communications | | | | 115,000 |
| 042106- A033 | Utilities | | | | 345,000 |
| 042106- A034 | Occupancy Costs | | | | 455,000 |
| 042106- A038 | Travel & Transportation | | | | 580,000 |
| 042106- A039 | General | | | | 600,000 |
| 042106- A04 | Employees Retirement Benefits | | | | 479,000 |
| 042106- A041 | Pension | | | | 479,000 |
| 042106- A09 | Physical Assets | | | | 80,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | 50,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | 30,000 |
| 042106- A13 | Repairs and Maintenance | | | | 658,000 |
| 042106- A130 | Transport | | | | 70,000 |
| 042106- A131 | Machinery and Equipment | | | | 35,000 |
| 042106- A132 | Furniture and Fixture | | | | 228,000 |
| 042106- A133 | Buildings and Structure | | | | 255,000 |
| 042106- A137 | Computer Equipment | | | | 40,000 |
| 042106- A138 | General | | | | 30,000 |
| Total- | ANIMAL QURANTINE DEPARTMENT LAHORE | | | | 12,262,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--------------------------------------|--------------------|----------------|------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | | |
| MN3017 FEDERAL GOVERNMENT DISPENSARY AT MULTAN | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 7,050,000 |
| 042106- A011 | Pay | | 15 | | | 4,104,000 |
| 042106- A011-1 | Pay of Officers | | (1) | | | (1,500,000) |
| 042106- A011-2 | Pay of Other Staff | | (14) | | | (2,604,000) |
| 042106- A012 | Allowances | | | | | 2,946,000 |
| 042106- A012-1 | Regular Allowances | | | | | (2,531,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (415,000) |
| 042106- A03 | Operating Expenses | | | | | 2,032,000 |
| 042106- A032 | Communications | | | | | 115,000 |
| 042106- A033 | Utilities | | | | | 350,000 |
| 042106- A034 | Occupancy Costs | | | | | 261,000 |
| 042106- A038 | Travel & Transportation | | | | | 750,000 |
| 042106- A039 | General | | | | | 556,000 |
| 042106- A04 | Employees Retirement Benefits | | | | | 479,000 |
| 042106- A041 | Pension | | | | | 479,000 |
| 042106- A09 | Physical Assets | | | | | 100,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 80,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 20,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 387,000 |
| 042106- A130 | Transport | | | | | 70,000 |
| 042106- A131 | Machinery and Equipment | | | | | 32,000 |
| 042106- A132 | Furniture and Fixture | | | | | 140,000 |
| 042106- A133 | Buildings and Structure | | | | | 100,000 |
| 042106- A137 | Computer Equipment | | | | | 25,000 |
| 042106- A138 | General | | | | | 20,000 |
| Total- FEDERAL GOVERNMENT DISPENSARY AT MULTAN | | | | | | 10,048,000 |
| ST0164 ANIMAL QURANTINE DEPARTMENT SIALKOT | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 5,800,000 |
| 042106- A011 | Pay | | 13 | | | 3,154,000 |
| 042106- A011-1 | Pay of Officers | | (1) | | | (1,124,000) |

| NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|-------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 042106- A011-2 | Pay of Other Staff | (12) | | | (2,030,000) |
| 042106- A012 | Allowances | | | | 2,646,000 |
| 042106- A012-1 | Regular Allowances | | | | (2,266,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (380,000) |
| 042106- A03 | Operating Expenses | | | | 2,029,000 |
| 042106- A032 | Communications | | | | 117,000 |
| 042106- A033 | Utilities | | | | 253,000 |
| 042106- A034 | Occupancy Costs | | | | 671,000 |
| 042106- A038 | Travel & Transportation | | | | 787,000 |
| 042106- A039 | General | | | | 201,000 |
| 042106- A13 | Repairs and Maintenance | | | | 212,000 |
| 042106- A130 | Transport | | | | 60,000 |
| 042106- A131 | Machinery and Equipment | | | | 40,000 |
| 042106- A132 | Furniture and Fixture | | | | 40,000 |
| 042106- A137 | Computer Equipment | | | | 40,000 |
| 042106- A138 | General | | | | 32,000 |
| Total- | ANIMAL QURANTINE DEPARTMENT SIALKOT | | | | 8,041,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | | 30,351,000 |
| 0421 | Total- Agriculture | | | | 30,351,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | 30,351,000 |
| 04 | Total- Economic Affairs | | | | 30,351,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | 30,351,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|--------------------|----------------|------------------|------------------|-------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| PR7032 | ANIMAL QUARANTINE DEPARTMENT PESHAWAR | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 10,100,000 |
| 042106- A011 | Pay | | 23 | | | 5,987,000 |
| 042106- A011-1 | Pay of Officers | | (4) | | | (3,545,000) |
| 042106- A011-2 | Pay of Other Staff | | (19) | | | (2,442,000) |
| 042106- A012 | Allowances | | | | | 4,113,000 |
| 042106- A012-1 | Regular Allowances | | | | | (3,562,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (551,000) |
| 042106- A03 | Operating Expenses | | | | | 2,871,000 |
| 042106- A032 | Communications | | | | | 127,000 |
| 042106- A033 | Utilities | | | | | 219,000 |
| 042106- A034 | Occupancy Costs | | | | | 950,000 |
| 042106- A038 | Travel & Transportation | | | | | 755,000 |
| 042106- A039 | General | | | | | 820,000 |
| 042106- A09 | Physical Assets | | | | | 911,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 311,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 600,000 |
| 042106- A12 | Civil works | | | | | 3,000 |
| 042106- A124 | Building and Structures | | | | | 3,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 340,000 |
| 042106- A130 | Transport | | | | | 150,000 |
| 042106- A131 | Machinery and Equipment | | | | | 50,000 |
| 042106- A132 | Furniture and Fixture | | | | | 40,000 |
| 042106- A138 | General | | | | | 100,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT PESHAWAR | | | | | 14,225,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | | | 14,225,000 |
| 0421 | Total- Agriculture | | | | | 14,225,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | | 14,225,000 |
| 04 | Total- Economic Affairs | | | | | 14,225,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | 14,225,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|--|---|-------------|---------|-----------|-----------|--------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042104 | PLANT PROTECTION AND LOCUST CONTROL : | | | | | |
| KA7036 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE | | | | | | |
| 042104- A01 | Employees Related Expenses | | | | | 89,437,000 |
| 042104- A011 | Pay | | 190 | | | 53,800,000 |
| 042104- A011-1 | Pay of Officers | | (22) | | | (17,850,000) |
| 042104- A011-2 | Pay of Other Staff | | (168) | | | (35,950,000) |
| 042104- A012 | Allowances | | | | | 35,637,000 |
| 042104- A012-1 | Regular Allowances | | | | | (32,537,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | | | (3,100,000) |
| 042104- A03 | Operating Expenses | | | | | 15,510,000 |
| 042104- A032 | Communications | | | | | 285,000 |
| 042104- A033 | Utilities | | | | | 505,000 |
| 042104- A034 | Occupancy Costs | | | | | 6,100,000 |
| 042104- A038 | Travel & Transportation | | | | | 5,000,000 |
| 042104- A039 | General | | | | | 3,620,000 |
| 042104- A04 | Employees Retirement Benefits | | | | | 3,800,000 |
| 042104- A041 | Pension | | | | | 3,800,000 |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | | | 1,030,000 |
| 042104- A052 | Grants Domestic | | | | | 1,030,000 |
| 042104- A09 | Physical Assets | | | | | 5,100,000 |
| 042104- A096 | Purchase of Plant and Machinery | | | | | 5,000,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | | | | 100,000 |
| 042104- A13 | Repairs and Maintenance | | | | | 10,373,000 |
| 042104- A130 | Transport | | | | | 750,000 |
| 042104- A131 | Machinery and Equipment | | | | | 9,550,000 |
| 042104- A132 | Furniture and Fixture | | | | | 33,000 |
| 042104- A137 | Computer Equipment | | | | | 40,000 |
| Total- | DEPARTMENT OF PLANT PROTECTION MAIN OFFICE | | | | | 125,250,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|--------------------|----------------|------------------|------------------|--------------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| KA7037 EXPANDED LOCUST CONTROL SCHEME | | | | | | |
| 042104- A01 | Employees Related Expenses | | | | | 22,714,000 |
| 042104- A011 | Pay | | 58 | | | 12,850,000 |
| 042104- A011-1 | Pay of Officers | | (19) | | | (5,750,000) |
| 042104- A011-2 | Pay of Other Staff | | (39) | | | (7,100,000) |
| 042104- A012 | Allowances | | | | | 9,864,000 |
| 042104- A012-1 | Regular Allowances | | | | | (8,564,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | | | (1,300,000) |
| 042104- A03 | Operating Expenses | | | | | 4,660,000 |
| 042104- A032 | Communications | | | | | 30,000 |
| 042104- A033 | Utilities | | | | | 470,000 |
| 042104- A034 | Occupancy Costs | | | | | 1,050,000 |
| 042104- A038 | Travel & Transportation | | | | | 2,460,000 |
| 042104- A039 | General | | | | | 650,000 |
| 042104- A13 | Repairs and Maintenance | | | | | 526,000 |
| 042104- A130 | Transport | | | | | 450,000 |
| 042104- A131 | Machinery and Equipment | | | | | 10,000 |
| 042104- A132 | Furniture and Fixture | | | | | 26,000 |
| 042104- A137 | Computer Equipment | | | | | 40,000 |
| Total- EXPANDED LOCUST CONTROL SCHEME | | | | | | 27,900,000 |
| KA7038 GROUND LOCUST CONTROL ORGANIZATION | | | | | | |
| 042104- A01 | Employees Related Expenses | | | | | 350,841,000 |
| 042104- A011 | Pay | | 171 | | | 324,700,000 |
| 042104- A011-1 | Pay of Officers | | (23) | | | (224,200,000) |
| 042104- A011-2 | Pay of Other Staff | | (148) | | | (100,500,000) |
| 042104- A012 | Allowances | | | | | 26,141,000 |
| 042104- A012-1 | Regular Allowances | | | | | (23,691,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | | | (2,450,000) |
| 042104- A03 | Operating Expenses | | | | | 360,290,000 |
| 042104- A032 | Communications | | | | | 60,000 |
| 042104- A033 | Utilities | | | | | 500,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 | |
|--|------------------------------------|-------------|-----------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042104- A034 | Occupancy Costs | | | | | 1,970,000 |
| 042104- A038 | Travel & Transportation | | | | | 334,350,000 |
| 042104- A039 | General | | | | | 23,410,000 |
| 042104- A04 | Employees Retirement Benefits | | | | | 1,200,000 |
| 042104- A041 | Pension | | | | | 1,200,000 |
| 042104- A09 | Physical Assets | | | | | 267,600,000 |
| 042104- A095 | Purchase of Transport | | | | | 262,500,000 |
| 042104- A096 | Purchase of Plant and Machinery | | | | | 5,000,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | | | | 100,000 |
| 042104- A13 | Repairs and Maintenance | | | | | 100,969,000 |
| 042104- A130 | Transport | | | | | 850,000 |
| 042104- A131 | Machinery and Equipment | | | | | 100,040,000 |
| 042104- A132 | Furniture and Fixture | | | | | 19,000 |
| 042104- A137 | Computer Equipment | | | | | 60,000 |
| Total- | GROUND LOCUST CONTROL ORGANIZATION | | | | | 1,080,900,000 |
| KA7039 AERIAL PLANT PROTECTION COVERAGE | | | | | | |
| 042104- A01 | Employees Related Expenses | | | | | 26,839,000 |
| 042104- A011 | Pay | | 71 | | | 15,200,000 |
| 042104- A011-1 | Pay of Officers | | (8) | | | (3,750,000) |
| 042104- A011-2 | Pay of Other Staff | | (63) | | | (11,450,000) |
| 042104- A012 | Allowances | | | | | 11,639,000 |
| 042104- A012-1 | Regular Allowances | | | | | (9,689,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | | | (1,950,000) |
| 042104- A03 | Operating Expenses | | | | | 20,231,000 |
| 042104- A032 | Communications | | | | | 570,000 |
| 042104- A033 | Utilities | | | | | 641,000 |
| 042104- A034 | Occupancy Costs | | | | | 420,000 |
| 042104- A038 | Travel & Transportation | | | | | 4,500,000 |
| 042104- A039 | General | | | | | 14,100,000 |
| 042104- A09 | Physical Assets | | | | | 300,000 |
| 042104- A096 | Purchase of Plant and Machinery | | | | | 100,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|-----------|--------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042104- A097 | Purchase of Furniture and Fixture | | | | 200,000 |
| 042104- A13 | Repairs and Maintenance | | | | 880,000 |
| 042104- A130 | Transport | | | | 730,000 |
| 042104- A131 | Machinery and Equipment | | | | 50,000 |
| 042104- A132 | Furniture and Fixture | | | | 50,000 |
| 042104- A137 | Computer Equipment | | | | 50,000 |
| Total- | AERIAL PLANT PROTECTION COVERAGE | | | | 48,250,000 |
| KA7040 AERIAL SPRAYING | | | | | |
| 042104- A01 | Employees Related Expenses | | | | 83,846,000 |
| 042104- A011 | Pay | | 172 | | 49,850,000 |
| 042104- A011-1 | Pay of Officers | | (49) | | (26,000,000) |
| 042104- A011-2 | Pay of Other Staff | | (123) | | (23,850,000) |
| 042104- A012 | Allowances | | | | 33,996,000 |
| 042104- A012-1 | Regular Allowances | | | | (30,846,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | | (3,150,000) |
| 042104- A03 | Operating Expenses | | | | 19,404,000 |
| 042104- A032 | Communications | | | | 520,000 |
| 042104- A033 | Utilities | | | | 1,964,000 |
| 042104- A034 | Occupancy Costs | | | | 7,270,000 |
| 042104- A038 | Travel & Transportation | | | | 6,800,000 |
| 042104- A039 | General | | | | 2,850,000 |
| 042104- A04 | Employees Retirement Benefits | | | | 3,000,000 |
| 042104- A041 | Pension | | | | 3,000,000 |
| 042104- A05 | Grants, Subsidies and Write off Loans | | | | 22,500,000 |
| 042104- A052 | Grants Domestic | | | | 22,500,000 |
| 042104- A09 | Physical Assets | | | | 5,100,000 |
| 042104- A096 | Purchase of Plant and Machinery | | | | 5,000,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | | | 100,000 |
| 042104- A13 | Repairs and Maintenance | | | | 1,600,000 |
| 042104- A130 | Transport | | | | 1,200,000 |
| 042104- A131 | Machinery and Equipment | | | | 200,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | | |
| 042104- A132 | Furniture and Fixture | | | | | 100,000 |
| 042104- A137 | Computer Equipment | | | | | 100,000 |
| Total- AERIAL SPRAYING | | | | | | 135,450,000 |
| KA7041 PLANT QUARANTINE | | | | | | |
| 042104- A01 | Employees Related Expenses | | | | | 24,323,000 |
| 042104- A011 | Pay | | 66 | | | 13,640,000 |
| 042104- A011-1 | Pay of Officers | | (18) | | | (5,400,000) |
| 042104- A011-2 | Pay of Other Staff | | (48) | | | (8,240,000) |
| 042104- A012 | Allowances | | | | | 10,683,000 |
| 042104- A012-1 | Regular Allowances | | | | | (8,883,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | | | | (1,800,000) |
| 042104- A03 | Operating Expenses | | | | | 12,217,000 |
| 042104- A032 | Communications | | | | | 87,000 |
| 042104- A033 | Utilities | | | | | 780,000 |
| 042104- A034 | Occupancy Costs | | | | | 950,000 |
| 042104- A038 | Travel & Transportation | | | | | 2,700,000 |
| 042104- A039 | General | | | | | 7,700,000 |
| 042104- A13 | Repairs and Maintenance | | | | | 610,000 |
| 042104- A130 | Transport | | | | | 450,000 |
| 042104- A131 | Machinery and Equipment | | | | | 40,000 |
| 042104- A132 | Furniture and Fixture | | | | | 60,000 |
| 042104- A137 | Computer Equipment | | | | | 60,000 |
| Total- PLANT QUARANTINE | | | | | | 37,150,000 |
| 042104 | Total- PLANT PROTECTION AND LOCUST CONTROL | | | | | 1,454,900,000 |
| 042106 ANIMAL HUSBANDRY : | | | | | | |
| HD0303 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 1,600,000 |
| 042106- A011 | Pay | | 7 | | | 835,000 |
| 042106- A011-2 | Pay of Other Staff | | (7) | | | (835,000) |
| 042106- A012 | Allowances | | | | | 765,000 |
| 042106- A012-1 | Regular Allowances | | | | | (695,000) |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|-----------------------------------|-------------|-----------|-----------|-------------|
| | | | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (70,000) |
| 042106- A03 | Operating Expenses | | | | 1,013,000 |
| 042106- A032 | Communications | | | | 60,000 |
| 042106- A033 | Utilities | | | | 149,000 |
| 042106- A034 | Occupancy Costs | | | | 648,000 |
| 042106- A038 | Travel & Transportation | | | | 66,000 |
| 042106- A039 | General | | | | 90,000 |
| 042106- A09 | Physical Assets | | | | 100,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | 50,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | 50,000 |
| 042106- A13 | Repairs and Maintenance | | | | 36,000 |
| 042106- A130 | Transport | | | | 7,000 |
| 042106- A131 | Machinery and Equipment | | | | 10,000 |
| 042106- A132 | Furniture and Fixture | | | | 10,000 |
| 042106- A137 | Computer Equipment | | | | 9,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT | | | | 2,749,000 |
| KHOKRAPAR | | | | | |
| KA7033 LABORATORY FOR DECETION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI | | | | | |
| 042106- A01 | Employees Related Expenses | | | | 3,400,000 |
| 042106- A011 | Pay | 14 | | | 1,860,000 |
| 042106- A011-1 | Pay of Officers | (3) | | | (580,000) |
| 042106- A011-2 | Pay of Other Staff | (11) | | | (1,280,000) |
| 042106- A012 | Allowances | | | | 1,540,000 |
| 042106- A012-1 | Regular Allowances | | | | (1,299,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (241,000) |
| 042106- A03 | Operating Expenses | | | | 1,295,000 |
| 042106- A032 | Communications | | | | 180,000 |
| 042106- A033 | Utilities | | | | 220,000 |
| 042106- A034 | Occupancy Costs | | | | 30,000 |
| 042106- A038 | Travel & Transportation | | | | 312,000 |
| 042106- A039 | General | | | | 553,000 |
| 042106- A09 | Physical Assets | | | | 200,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|--|--|-------------|-----------|--------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042106- A096 | Purchase of Plant and Machinery | | | | 150,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | 50,000 |
| 042106- A13 | Repairs and Maintenance | | | | 88,000 |
| 042106- A130 | Transport | | | | 50,000 |
| 042106- A131 | Machinery and Equipment | | | | 14,000 |
| 042106- A132 | Furniture and Fixture | | | | 9,000 |
| 042106- A137 | Computer Equipment | | | | 15,000 |
| Total- | LABORATORY FOR DECETION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI | | | | 4,983,000 |
| KA7034 ANIMAL QURANTINE DEPARTMENT KARACHI | | | | | |
| 042106- A01 | Employees Related Expenses | | | | 22,780,000 |
| 042106- A011 | Pay | | 42 | | 13,320,000 |
| 042106- A011-1 | Pay of Officers | | (13) | | (6,990,000) |
| 042106- A011-2 | Pay of Other Staff | | (29) | | (6,330,000) |
| 042106- A012 | Allowances | | | | 9,460,000 |
| 042106- A012-1 | Regular Allowances | | | | (7,580,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (1,880,000) |
| 042106- A03 | Operating Expenses | | | | 9,476,000 |
| 042106- A032 | Communications | | | | 130,000 |
| 042106- A033 | Utilities | | | | 400,000 |
| 042106- A034 | Occupancy Costs | | | | 6,025,000 |
| 042106- A038 | Travel & Transportation | | | | 1,000,000 |
| 042106- A039 | General | | | | 1,921,000 |
| 042106- A09 | Physical Assets | | | | 600,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | 300,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | 300,000 |
| 042106- A13 | Repairs and Maintenance | | | | 705,000 |
| 042106- A130 | Transport | | | | 200,000 |
| 042106- A131 | Machinery and Equipment | | | | 150,000 |
| 042106- A132 | Furniture and Fixture | | | | 150,000 |
| 042106- A137 | Computer Equipment | | | | 150,000 |

| NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|---|---|-----------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 042106- A138 | General | | | | 55,000 |
| Total- ANIMAL QURANTINE DEPARTMENT KARACHI | | | | | 33,561,000 |
| KA7035 ANIMAL QURANTINE FACILITIES KARACHI | | | | | |
| 042106- A01 | Employees Related Expenses | | | | 3,250,000 |
| 042106- A011 | Pay | 9 | | | 1,730,000 |
| 042106- A011-2 | Pay of Other Staff | | | | (1,730,000) |
| 042106- A012 | Allowances | | | | 1,520,000 |
| 042106- A012-1 | Regular Allowances | | | | (1,280,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (240,000) |
| 042106- A03 | Operating Expenses | | | | 1,870,000 |
| 042106- A032 | Communications | | | | 195,000 |
| 042106- A033 | Utilities | | | | 320,000 |
| 042106- A034 | Occupancy Costs | | | | 30,000 |
| 042106- A038 | Travel & Transportation | | | | 555,000 |
| 042106- A039 | General | | | | 770,000 |
| 042106- A09 | Physical Assets | | | | 200,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | 100,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | 100,000 |
| 042106- A13 | Repairs and Maintenance | | | | 200,000 |
| 042106- A130 | Transport | | | | 100,000 |
| 042106- A132 | Furniture and Fixture | | | | 100,000 |
| Total- ANIMAL QURANTINE FACILITIES KARACHI | | | | | 5,520,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | | 46,813,000 |
| 0421 | Total- Agriculture | | | | 1,501,713,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | 1,501,713,000 |
| 04 | Total- Economic Affairs | | | | 1,501,713,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | 1,501,713,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|-----------|-----------|-------------|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget |
| | | | | Estimate | Estimate | Estimate |
| | | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 04 | Economic Affairs: | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | |
| 0421 | Agriculture: | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | |
| QA7024 ANIMAL QUARANTINE STATION QUETTA | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 4,700,000 |
| 042106- A011 | Pay | | 6 | | | 2,839,000 |
| 042106- A011-1 | Pay of Officers | | (1) | | | (1,388,000) |
| 042106- A011-2 | Pay of Other Staff | | (5) | | | (1,451,000) |
| 042106- A012 | Allowances | | | | | 1,861,000 |
| 042106- A012-1 | Regular Allowances | | | | | (1,582,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (279,000) |
| 042106- A03 | Operating Expenses | | | | | 1,496,000 |
| 042106- A032 | Communications | | | | | 72,000 |
| 042106- A033 | Utilities | | | | | 285,000 |
| 042106- A034 | Occupancy Costs | | | | | 680,000 |
| 042106- A038 | Travel & Transportation | | | | | 270,000 |
| 042106- A039 | General | | | | | 189,000 |
| 042106- A09 | Physical Assets | | | | | 135,000 |
| 042106- A096 | Purchase of Plant and Machinery | | | | | 80,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 55,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 170,000 |
| 042106- A130 | Transport | | | | | 50,000 |
| 042106- A131 | Machinery and Equipment | | | | | 50,000 |
| 042106- A132 | Furniture and Fixture | | | | | 50,000 |
| 042106- A137 | Computer Equipment | | | | | 15,000 |
| 042106- A138 | General | | | | | 5,000 |
| Total- | ANIMAL QUARANTINE STATION QUETTA | | | | | 6,501,000 |
| QA7025 STRENGTRENING ANIMAL QUARANTINE STATION | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 6,150,000 |
| 042106- A011 | Pay | | 18 | | | 3,262,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|-------------|---------|--------------------------|---------------------------|--------------------------|
| | | 2019-20 | 2020-21 | Budget Estimate Rs | Revised Estimate Rs | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | | |
| 042106- A011-1 | Pay of Officers | | (4) | | | (1,260,000) |
| 042106- A011-2 | Pay of Other Staff | | (14) | | | (2,002,000) |
| 042106- A012 | Allowances | | | | | 2,888,000 |
| 042106- A012-1 | Regular Allowances | | | | | (2,543,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (345,000) |
| 042106- A03 | Operating Expenses | | | | | 667,000 |
| 042106- A032 | Communications | | | | | 60,000 |
| 042106- A033 | Utilities | | | | | 147,000 |
| 042106- A034 | Occupancy Costs | | | | | 1,000 |
| 042106- A038 | Travel & Transportation | | | | | 253,000 |
| 042106- A039 | General | | | | | 206,000 |
| 042106- A09 | Physical Assets | | | | | 64,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 64,000 |
| 042106- A13 | Repairs and Maintenance | | | | | 110,000 |
| 042106- A130 | Transport | | | | | 30,000 |
| 042106- A131 | Machinery and Equipment | | | | | 30,000 |
| 042106- A132 | Furniture and Fixture | | | | | 30,000 |
| 042106- A137 | Computer Equipment | | | | | 10,000 |
| 042106- A138 | General | | | | | 10,000 |
| Total- | STRENGTRENING ANIMAL QUARANTINE STATION | | | | | 6,991,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | | | | 13,492,000 |
| 0421 | Total- Agriculture | | | | | 13,492,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | | | | 13,492,000 |
| 04 | Total- Economic Affairs | | | | | 13,492,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | | 13,492,000 |

**NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | | |
|--|--|--|---------|-----------|-----------|------------------|--|--|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | | |
| | | | | Estimate | Estimate | Estimate | | |
| | | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | | | | |
| 04 | Economic Affairs: | | | | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | | | | |
| 0421 | Agriculture: | | | | | | | |
| 042106 | ANIMAL HUSBANDRY : | | | | | | | |
| GL3107 | ANIMAL QUARANTINE DEPARTMENT KHUNJARAB | | | | | | | |
| 042106- A01 | Employees Related Expenses | | | | | 2,970,000 | | |
| 042106- A011 | Pay | | 4 | | | 1,435,000 | | |
| 042106- A011-1 | Pay of Officers | | (1) | | | (625,000) | | |
| 042106- A011-2 | Pay of Other Staff | | (3) | | | (810,000) | | |
| 042106- A012 | Allowances | | | | | 1,535,000 | | |
| 042106- A012-1 | Regular Allowances | | | | | (1,115,000) | | |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | | (420,000) | | |
| 042106- A03 | Operating Expenses | | | | | 2,545,000 | | |
| 042106- A032 | Communications | | | | | 125,000 | | |
| 042106- A033 | Utilities | | | | | 195,000 | | |
| 042106- A034 | Occupancy Costs | | | | | 1,200,000 | | |
| 042106- A038 | Travel & Transportation | | | | | 580,000 | | |
| 042106- A039 | General | | | | | 445,000 | | |
| 042106- A09 | Physical Assets | | | | | 200,000 | | |
| 042106- A097 | Purchase of Furniture and Fixture | | | | | 200,000 | | |
| 042106- A13 | Repairs and Maintenance | | | | | 190,000 | | |
| 042106- A130 | Transport | | | | | 50,000 | | |
| 042106- A131 | Machinery and Equipment | | | | | 50,000 | | |
| 042106- A132 | Furniture and Fixture | | | | | 50,000 | | |
| 042106- A137 | Computer Equipment | | | | | 20,000 | | |
| 042106- A138 | General | | | | | 20,000 | | |
| Total- | ANIMAL QUARANTINE DEPARTMENT KHUNJARAB | | | | | 5,905,000 | | |
| 042106 | Total- | ANIMAL HUSBANDRY | | | | 5,905,000 | | |
| 0421 | Total- | Agriculture | | | | 5,905,000 | | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | | | 5,905,000 | | |

| NO. 121.- FC21Y53 OTHER EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION | | | DEMANDS FOR GRANTS | | |
|---|--|-----------------|--------------------|-----------|---------------|
| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
| | | 2019-20 2020-21 | Budget | Revised | Budget |
| | | | Estimate | Estimate | Estimate |
| | | | Rs | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | | |
| 04 | Total- Economic Affairs | | | | 5,905,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | 5,905,000 |
| | TOTAL - DEMAND | | | | 2,211,184,000 |

Detail of recoveries adjusted in the accounts in Reduction of Expenditure:-

| | | | | | |
|---------|--|--|--|--|--------------|
| 04 | Economic Affairs | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and | | | | |
| 0421 | Agriculture | | | | |
| 042103 | Agricultural research & Extension servic | | | | |
| 90001 | RECOVERY FROM CESS FUND | | | | -114,000,000 |
| 042103 | Agricultural research & Extension | | | | -114,000,000 |
| Total - | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | -114,000,000 |

NO. 122.- MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 122
(FC21X25)
MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **MISCILLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION.**

Voted

Rs. 10,182,212,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH .**

| | | 2019-2020 Budget Estimate Rs | 2019-2020 Revised Estimate Rs | 2020-2021 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | | | 10,182,212,000 |
| | Total | | | 10,182,212,000 |
| OBJECT CLASSIFICATION | | | | |
| A01 | Employees Related Expenses | | | 2,350,950,000 |
| A011 | Pay | | | 1,484,069,000 |
| A011-1 | Pay of Officers | | | (768,733,000) |
| A011-2 | Pay of Other Staff | | | (715,336,000) |
| A012 | Allowances | | | 866,881,000 |
| A012-1 | Regular Allowances | | | (796,491,000) |
| A012-2 | Other Allowances (Excluding TA) | | | (70,390,000) |
| A03 | Operating Expenses | | | 831,262,000 |
| A05 | Grants, Subsidies and Write off Loans | | | 7,000,000,000 |
| | Total | | | 10,182,212,000 |

NO. 122.- FC21X25 MISCELLANEOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts | 2019-2020 | 2019-2020 | 2020-2021 |
|---|---|--|-----------|-----------|---------------|
| | | 2019-20 | 2020-21 | Budget | Budget |
| | | | | Estimate | Estimate |
| | | | | Rs | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | |
| 04 | Economic Affairs: | | | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | | | |
| 0421 | Agriculture: | | | | |
| 042103 | Agricultural Research and Extension Services : | | | | |
| IB1684 PAKISTAN AGRICULTURAL RESEARCH COUNCIL | | | | | |
| 042103- A01 | Employees Related Expenses | | | | 2,328,000,000 |
| 042103- A011 | Pay | | | | 1,476,091,000 |
| 042103- A011-1 | Pay of Officers | | | | (763,934,000) |
| 042103- A011-2 | Pay of Other Staff | | | | (712,157,000) |
| 042103- A012 | Allowances | | | | 851,909,000 |
| 042103- A012-1 | Regular Allowances | | | | (781,909,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | | | (70,000,000) |
| 042103- A03 | Operating Expenses | | | | 831,215,000 |
| 042103- A039 | General | | | | 831,215,000 |
| Total- | | PAKISTAN AGRICULTURAL RESEARCH COUNCIL | | | 3,159,215,000 |
| 042103 | Total- | Agricultural Research and Extension Services | | | 3,159,215,000 |
| 042106 ANIMAL HUSBANDRY : | | | | | |
| IB1685 FISHRIES DEVELOPMENT BOARD | | | | | |
| 042106- A01 | Employees Related Expenses | | | | 22,950,000 |
| 042106- A011 | Pay | | | | 7,978,000 |
| 042106- A011-1 | Pay of Officers | | | | (4,799,000) |
| 042106- A011-2 | Pay of Other Staff | | | | (3,179,000) |
| 042106- A012 | Allowances | | | | 14,972,000 |
| 042106- A012-1 | Regular Allowances | | | | (14,582,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | | | (390,000) |
| 042106- A03 | Operating Expenses | | | | 47,000 |
| 042106- A039 | General | | | | 47,000 |
| Total- | | FISHRIES DEVELOPMENT BOARD | | | 22,997,000 |
| 042106 | Total- | ANIMAL HUSBANDRY | | | 22,997,000 |
| 0421 | Total- | Agriculture | | | 3,182,212,000 |
| 0426 | Food: | | | | |

NO. 122.- FC21X25 MISCELLANIOUS EXPD. OF NATIONAL FOOD SECURITY & RESEARCH DIVISION

DEMANDS FOR GRANTS

| | | No of Posts | | 2019-2020 | 2019-2020 | 2020-2021 | | |
|--|---|--|---------|-----------|-----------|----------------|--|--|
| | | 2019-20 | 2020-21 | Budget | Revised | Budget | | |
| | | | | Estimate | Estimate | Estimate | | |
| | | | | Rs | Rs | Rs | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | | | | |
| 042602 Subsidy : | | | | | | | | |
| IB1681 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT | | | | | | | | |
| 042602- A05 | Grants, Subsidies and Write off Loans | | | | | 2,000,000,000 | | |
| 042602- A051 | Subsidies | | | | | 2,000,000,000 | | |
| Total- | SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT | | | | | 2,000,000,000 | | |
| IB1683 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK | | | | | | | | |
| 042602- A05 | Grants, Subsidies and Write off Loans | | | | | 5,000,000,000 | | |
| 042602- A051 | Subsidies | | | | | 5,000,000,000 | | |
| Total- | SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK | | | | | 5,000,000,000 | | |
| 042602 | Total- | Subsidy | | | | 7,000,000,000 | | |
| 0426 | Total- | Food | | | | 7,000,000,000 | | |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | | | | 10,182,212,000 | | |
| 04 | Total- | Economic Affairs | | | | 10,182,212,000 | | |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | | 10,182,212,000 | | |
| TOTAL - DEMAND | | | | | | 10,182,212,000 | | |