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# **FEDERAL BUDGET 2020–2021**

**DETAILS OF DEMANDS  
FOR GRANTS AND  
APPROPRIATIONS**

**VOLUME IV  
Current Expenditure**

Government of Pakistan  
Finance Division  
Islamabad

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3099

SECTION XXV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demands Presented on behalf of the Ministry of  
National Health Services, Regulations and Coordination

Current Expenditure on Revenue Account.

123	National Health Services, Regulations and Coordination Division	680,791
124	Other Expenditure of National Health Services, Regulations and Coordination Division	15,263,816
125	Miscellaneous Expenditure National Health Services, Regulations and Coordination Division	9,242,213
Total :		<u>25,186,820</u>

**NO. 123.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 123**

**( FC21N10 )**

**NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.**

**Voted Rs. 680,791,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
071	Medical Products, Appliances & Equipment	31,290,000	31,290,000	
073	Hospital Services	8,658,556,000	9,738,432,000	
074	Public Health Services	245,712,000	245,713,000	
076	Health Administration	1,838,442,000	1,742,832,000	680,791,000
	<b>Total</b>	<b>10,774,000,000</b>	<b>11,758,267,000</b>	<b>680,791,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>6,272,915,000</b>	<b>7,012,586,000</b>	<b>555,026,000</b>
A011	Pay	2,993,197,000	2,909,996,000	176,596,000
A011-1	Pay of Officers	(1,628,034,000)	(1,624,650,000)	(114,149,000)
A011-2	Pay of Other Staff	(1,365,163,000)	(1,285,346,000)	(62,447,000)
A012	Allowances	3,279,718,000	4,102,590,000	378,430,000
A012-1	Regular Allowances	(3,061,677,000)	(3,898,507,000)	(352,183,000)
A012-2	Other Allowances (Excluding TA)	(218,041,000)	(204,083,000)	(26,247,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>550,000</b>	<b>550,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>3,231,865,000</b>	<b>3,364,084,000</b>	<b>95,464,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>93,168,000</b>	<b>94,299,000</b>	<b>16,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>122,987,000</b>	<b>120,387,000</b>	<b>6,200,000</b>
<b>A06</b>	<b>Transfers</b>	<b>651,068,000</b>	<b>769,107,000</b>	<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>193,470,000</b>	<b>186,581,000</b>	<b>2,527,000</b>
<b>A12</b>	<b>Civil works</b>	<b>7,601,000</b>	<b>7,601,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>200,376,000</b>	<b>203,072,000</b>	<b>5,573,000</b>
	<b>Total</b>	<b>10,774,000,000</b>	<b>11,758,267,000</b>	<b>680,791,000</b>

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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						
07	Health:					
071	Medical Products, Appliances & Equipment:					
0711	Medical Products, Appliances & Equipment:					
071102	Drug Control :					
ID7153 DRUG REGULATORY AUTHORITY OF PAKISTAN						
071102- A01	Employees Related Expenses			31,290,000	31,290,000	
071102- A011	Pay			19,000,000	19,000,000	
071102- A011-1	Pay of Officers			(10,000,000)	(10,000,000)	
071102- A011-2	Pay of Other Staff			(9,000,000)	(9,000,000)	
071102- A012	Allowances			12,290,000	12,290,000	
071102- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	
071102- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	
Total-		DRUG REGULATORY AUTHORITY OF PAKISTAN		31,290,000	31,290,000	
071102	Total-	Drug Control		31,290,000	31,290,000	
0711	Total-	Medical Products, Appliances & Equipment		31,290,000	31,290,000	
071	Total-	Medical Products, Appliances & Equipment		31,290,000	31,290,000	
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
IB0618 FG TB CENTRE RAWALPINDI						
073101- A01	Employees Related Expenses			56,007,000	56,007,000	
073101- A011	Pay	104		25,522,000	25,522,000	
073101- A011-1	Pay of Officers	(16)		(4,942,000)	(4,942,000)	
073101- A011-2	Pay of Other Staff	(88)		(20,580,000)	(20,580,000)	
073101- A012	Allowances			30,485,000	30,485,000	
073101- A012-1	Regular Allowances			(26,380,000)	(26,380,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,105,000)	(4,105,000)	
073101- A03	Operating Expenses			28,815,000	28,815,000	
073101- A032	Communications			105,000	105,000	
073101- A033	Utilities			1,520,000	1,520,000	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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						
073101- A034	Occupancy Costs			4,500,000	4,500,000	
073101- A038	Travel & Transportation			925,000	925,000	
073101- A039	General			21,765,000	21,765,000	
073101- A04	Employees Retirement Benefits			1,500,000	1,500,000	
073101- A041	Pension			1,500,000	1,500,000	
073101- A05	Grants, Subsidies and Write off Loans			6,502,000	6,502,000	
073101- A052	Grants Domestic			6,502,000	6,502,000	
073101- A09	Physical Assets			411,000	411,000	
073101- A092	Computer Equipment			200,000	200,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			110,000	110,000	
073101- A13	Repairs and Maintenance			251,000	251,000	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			1,000	1,000	
Total- FG TB CENTRE RAWALPINDI				93,486,000	93,486,000	
ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD						
073101- A01	Employees Related Expenses			4,412,000	4,413,000	
073101- A011	Pay	5		1,756,000	1,757,000	
073101- A011-1	Pay of Officers	(1)		(784,000)	(785,000)	
073101- A011-2	Pay of Other Staff	(4)		(972,000)	(972,000)	
073101- A012	Allowances			2,656,000	2,656,000	
073101- A012-1	Regular Allowances			(2,106,000)	(2,106,000)	
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)	
073101- A03	Operating Expenses			2,645,000	2,645,000	
073101- A032	Communications			50,000	50,000	
073101- A033	Utilities			30,000	30,000	
073101- A034	Occupancy Costs			403,000	403,000	
073101- A038	Travel & Transportation			152,000	152,000	
073101- A039	General			2,010,000	2,010,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
073101- A041	Pension		2,000	2,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>101,000</b>	<b>101,000</b>	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		75,000	75,000	
073101- A097	Purchase of Furniture and Fixture		25,000	25,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>201,000</b>	<b>201,000</b>	
073101- A130	Transport		1,000	1,000	
073101- A131	Machinery and Equipment		50,000	50,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A137	Computer Equipment		50,000	50,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD</b>		<b>7,364,000</b>	<b>7,365,000</b>	

**ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>6,032,000</b>	<b>7,117,000</b>	
073101- A011	Pay	12	2,515,000	2,515,000	
073101- A011-1	Pay of Officers	(3)	(1,405,000)	(1,405,000)	
073101- A011-2	Pay of Other Staff	(9)	(1,110,000)	(1,110,000)	
073101- A012	Allowances		3,517,000	4,602,000	
073101- A012-1	Regular Allowances		(2,867,000)	(2,967,000)	
073101- A012-2	Other Allowances (Excluding TA)		(650,000)	(1,635,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>3,498,000</b>	<b>2,645,000</b>	
073101- A032	Communications		125,000	50,000	
073101- A033	Utilities			30,000	
073101- A034	Occupancy Costs		1,551,000	403,000	
073101- A038	Travel & Transportation		585,000	152,000	
073101- A039	General		1,237,000	2,010,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>2,000</b>	
073101- A041	Pension		1,000	2,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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						
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>101,000</b>	
073101- A092	Computer Equipment			100,000		
073101- A095	Purchase of Transport				1,000	
073101- A096	Purchase of Plant and Machinery			200,000	75,000	
073101- A097	Purchase of Furniture and Fixture				25,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>235,000</b>	<b>201,000</b>	
073101- A130	Transport			50,000	1,000	
073101- A131	Machinery and Equipment			75,000	50,000	
073101- A132	Furniture and Fixture			75,000	100,000	
073101- A137	Computer Equipment			35,000	50,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI</b>			<b>10,069,000</b>	<b>10,069,000</b>	
ID9070 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>155,000,000</b>	<b>155,000,000</b>	
073101- A039	General			155,000,000	155,000,000	
<b>Total-</b>	<b>ALSHIFA EYE TRUST HOSPITAL RAWALPINDI</b>			<b>155,000,000</b>	<b>155,000,000</b>	
ID9622 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>69,173,000</b>	<b>69,173,000</b>	
073101- A011	Pay	170		38,600,000	38,600,000	
073101- A011-1	Pay of Officers	(82)		(22,690,000)	(22,690,000)	
073101- A011-2	Pay of Other Staff	(88)		(15,910,000)	(15,910,000)	
073101- A012	Allowances			30,573,000	30,573,000	
073101- A012-1	Regular Allowances			(26,563,000)	(26,563,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,010,000)	(4,010,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>29,462,000</b>	<b>29,462,000</b>	
073101- A032	Communications			1,600,000	1,600,000	
073101- A033	Utilities			4,500,000	4,500,000	
073101- A034	Occupancy Costs			13,200,000	13,200,000	
073101- A036	Motor Vehicles			7,000	7,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A038	Travel & Transportation		2,875,000	2,875,000	
073101- A039	General		7,280,000	7,280,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>802,000</b>	<b>802,000</b>	
073101- A041	Pension		802,000	802,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000</b>	<b>10,000</b>	
073101- A052	Grants Domestic		10,000	10,000	
<b>073101- A06</b>	<b>Transfers</b>		<b>112,000</b>	<b>112,000</b>	
073101- A061	Scholarship		112,000	12,000	
073101- A063	Entertainment & Gifts			100,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>10,705,000</b>	<b>10,705,000</b>	
073101- A092	Computer Equipment		1,800,000	1,800,000	
073101- A094	Other Stores and Stocks		6,905,000	6,905,000	
073101- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,200,000</b>	<b>5,200,000</b>	
073101- A130	Transport		1,500,000	1,500,000	
073101- A131	Machinery and Equipment		600,000	600,000	
073101- A132	Furniture and Fixture		500,000	500,000	
073101- A133	Buildings and Structure		2,000,000	2,000,000	
073101- A137	Computer Equipment		400,000	400,000	
073101- A138	General		200,000	200,000	
<b>Total- FEDERAL MEDICAL &amp; DENTAL COLLEGE ISLAMABAD</b>			<b>115,464,000</b>	<b>115,464,000</b>	

**ID9623 NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>226,915,000</b>	<b>270,892,000</b>	
073101- A011	Pay	315	115,932,000	115,932,000	
073101- A011-1	Pay of Officers	(163)	(78,917,000)	(78,917,000)	
073101- A011-2	Pay of Other Staff	(152)	(37,015,000)	(37,015,000)	
073101- A012	Allowances		110,983,000	154,960,000	
073101- A012-1	Regular Allowances		(106,881,000)	(150,858,000)	
073101- A012-2	Other Allowances (Excluding TA)		(4,102,000)	(4,102,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>86,760,000</b>	<b>93,360,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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						
073101- A032	Communications			506,000	706,000	
073101- A033	Utilities			13,650,000	14,650,000	
073101- A034	Occupancy Costs			30,030,000	30,030,000	
073101- A038	Travel & Transportation			3,252,000	3,252,000	
073101- A039	General			39,322,000	44,722,000	
073101- A04	Employees Retirement Benefits			1,311,000	1,311,000	
073101- A041	Pension			1,311,000	1,311,000	
073101- A05	Grants, Subsidies and Write off Loans			5,200,000	2,600,000	
073101- A052	Grants Domestic			5,200,000	2,600,000	
073101- A06	Transfers			600,000	400,000	
073101- A061	Scholarship			600,000	400,000	
073101- A09	Physical Assets			6,719,000	3,219,000	
073101- A092	Computer Equipment			360,000	360,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			5,858,000	2,358,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
073101- A13	Repairs and Maintenance			17,802,000	17,502,000	
073101- A130	Transport			1,000,000	700,000	
073101- A131	Machinery and Equipment			15,000,000	15,000,000	
073101- A132	Furniture and Fixture			200,000	200,000	
073101- A133	Buildings and Structure			1,500,000	1,500,000	
073101- A137	Computer Equipment			102,000	102,000	
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD			345,307,000	389,284,000	
ID9624 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.						
073101- A03	Operating Expenses			250,000,000	250,000,000	
073101- A039	General			250,000,000	250,000,000	
Total-	PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.			250,000,000	250,000,000	
ID9630 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD						
073101- A01	Employees Related Expenses			47,420,000	52,662,000	
073101- A011	Pay	98		22,784,000	22,784,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-1	Pay of Officers	(21)	(7,690,000)	(7,690,000)	
073101- A011-2	Pay of Other Staff	(77)	(15,094,000)	(15,094,000)	
073101- A012	Allowances		24,636,000	29,878,000	
073101- A012-1	Regular Allowances		(23,185,000)	(28,427,000)	
073101- A012-2	Other Allowances (Excluding TA)		(1,451,000)	(1,451,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>27,331,000</b>	<b>26,331,000</b>	
073101- A032	Communications		251,000	251,000	
073101- A033	Utilities		17,531,000	17,531,000	
073101- A034	Occupancy Costs		4,800,000	4,800,000	
073101- A038	Travel & Transportation		1,300,000	300,000	
073101- A039	General		3,449,000	3,449,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,800,000</b>	<b>1,800,000</b>	
073101- A041	Pension		1,800,000	1,800,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
073101- A052	Grants Domestic		2,000	2,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>550,000</b>	<b>550,000</b>	
073101- A092	Computer Equipment		100,000	100,000	
073101- A096	Purchase of Plant and Machinery		300,000	300,000	
073101- A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,050,000</b>	<b>2,050,000</b>	
073101- A130	Transport		100,000	100,000	
073101- A131	Machinery and Equipment		200,000	200,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A133	Buildings and Structure		1,500,000	1,500,000	
073101- A137	Computer Equipment		50,000	50,000	
073101- A138	General		100,000	100,000	
<b>Total-</b>	<b>COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>		<b>79,153,000</b>	<b>83,395,000</b>	
<b>ID9631 BURN CARE CENTRE PIMS ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>85,756,000</b>	<b>115,059,000</b>	
073101- A011	Pay	218	40,535,000	40,535,000	
073101- A011-1	Pay of Officers	(111)	(24,534,000)	(24,534,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-2	Pay of Other Staff	(107)	(16,001,000)	(16,001,000)	
073101- A012	Allowances		45,221,000	74,524,000	
073101- A012-1	Regular Allowances		(42,319,000)	(71,622,000)	
073101- A012-2	Other Allowances (Excluding TA)		(2,902,000)	(2,902,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>48,487,000</b>	<b>48,487,000</b>	
073101- A032	Communications		150,000	150,000	
073101- A033	Utilities		3,001,000	3,001,000	
073101- A034	Occupancy Costs		11,000,000	11,000,000	
073101- A038	Travel & Transportation		500,000	500,000	
073101- A039	General		33,836,000	33,836,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
073101- A052	Grants Domestic		1,000	1,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>3,150,000</b>	<b>2,150,000</b>	
073101- A092	Computer Equipment		100,000	100,000	
073101- A094	Other Stores and Stocks		1,000,000		
073101- A096	Purchase of Plant and Machinery		2,000,000	2,000,000	
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>5,750,000</b>	<b>5,750,000</b>	
073101- A131	Machinery and Equipment		4,500,000	4,500,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A133	Buildings and Structure		1,000,000	1,000,000	
073101- A137	Computer Equipment		100,000	100,000	
073101- A138	General		100,000	100,000	
<b>Total- BURN CARE CENTRE PIMS ISLAMABAD</b>			<b>143,144,000</b>	<b>171,447,000</b>	

**ID9632 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>197,946,000</b>	<b>249,828,000</b>	
073101- A011	Pay	414	94,296,000	94,296,000	
073101- A011-1	Pay of Officers	(202)	(54,276,000)	(54,276,000)	
073101- A011-2	Pay of Other Staff	(212)	(40,020,000)	(40,020,000)	
073101- A012	Allowances		103,650,000	155,532,000	
073101- A012-1	Regular Allowances		(99,445,000)	(151,327,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A012-2	Other Allowances (Excluding TA)			(4,205,000)	(4,205,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>91,577,000</b>	<b>91,577,000</b>	
073101- A032	Communications			300,000	300,000	
073101- A033	Utilities			16,000,000	16,000,000	
073101- A034	Occupancy Costs			23,001,000	23,001,000	
073101- A038	Travel & Transportation			1,800,000	1,800,000	
073101- A039	General			50,476,000	50,476,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,201,000</b>	<b>3,201,000</b>	
073101- A041	Pension			3,201,000	3,201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,002,000</b>	<b>1,002,000</b>	
073101- A052	Grants Domestic			1,002,000	1,002,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>27,500,000</b>	<b>27,500,000</b>	
073101- A061	Scholarship			27,500,000	27,500,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>900,000</b>	<b>900,000</b>	
073101- A092	Computer Equipment			199,000	199,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			200,000	200,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>8,285,000</b>	<b>8,285,000</b>	
073101- A130	Transport			50,000	50,000	
073101- A131	Machinery and Equipment			5,000,000	5,000,000	
073101- A132	Furniture and Fixture			200,000	200,000	
073101- A133	Buildings and Structure			3,000,000	3,000,000	
073101- A138	General			20,000	20,000	
073101- A139	Telecommunication Works			15,000	15,000	
<b>Total- MOTHER &amp; CHILD HELATH CARE CENTRE ISLAMABAD</b>				<b>330,411,000</b>	<b>382,293,000</b>	
<b>ID9633 CHILDREN HOSPITAL PIMS ISLAMBAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>373,662,000</b>	<b>447,727,000</b>	
073101- A011	Pay	708		179,686,000	179,686,000	
073101- A011-1	Pay of Officers	(307)		(99,858,000)	(99,858,000)	
073101- A011-2	Pay of Other Staff	(401)		(79,828,000)	(79,828,000)	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A012	Allowances		193,976,000	268,041,000	
073101- A012-1	Regular Allowances		(179,175,000)	(253,240,000)	
073101- A012-2	Other Allowances (Excluding TA)		(14,801,000)	(14,801,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>203,211,000</b>	<b>203,211,000</b>	
073101- A032	Communications		1,500,000	1,500,000	
073101- A033	Utilities		45,000,000	45,000,000	
073101- A034	Occupancy Costs		46,010,000	46,010,000	
073101- A038	Travel & Transportation		1,500,000	1,500,000	
073101- A039	General		109,201,000	109,201,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,500,000</b>	<b>11,500,000</b>	
073101- A041	Pension		11,500,000	11,500,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,800,000</b>	<b>2,800,000</b>	
073101- A052	Grants Domestic		2,800,000	2,800,000	
<b>073101- A06</b>	<b>Transfers</b>		<b>10,000,000</b>	<b>10,000,000</b>	
073101- A061	Scholarship		10,000,000	10,000,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>8,902,000</b>	<b>8,902,000</b>	
073101- A092	Computer Equipment		902,000	902,000	
073101- A096	Purchase of Plant and Machinery		5,000,000	5,000,000	
073101- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>13,641,000</b>	<b>13,641,000</b>	
073101- A131	Machinery and Equipment		5,000,000	5,000,000	
073101- A132	Furniture and Fixture		300,000	300,000	
073101- A133	Buildings and Structure		7,906,000	7,906,000	
073101- A137	Computer Equipment		135,000	135,000	
073101- A138	General		200,000	200,000	
073101- A139	Telecommunication Works		100,000	100,000	
<b>Total- CHILDREN HOSPITAL PIMS ISLAMBAD</b>			<b>623,716,000</b>	<b>697,781,000</b>	

**ID9634 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>1,672,069,000</b>	<b>2,028,465,000</b>	
073101- A011	Pay	2562	832,793,000	832,793,000	
073101- A011-1	Pay of Officers	(1200)	(532,616,000)	(532,616,000)	
073101- A011-2	Pay of Other Staff	(1362)	(300,177,000)	(300,177,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2019-20 2020-21</b>	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A012	Allowances		839,276,000	1,195,672,000	
073101- A012-1	Regular Allowances		(783,773,000)	(1,140,169,000)	
073101- A012-2	Other Allowances (Excluding TA)		(55,503,000)	(55,503,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>760,127,000</b>	<b>939,133,000</b>	
073101- A032	Communications		3,100,000	3,100,000	
073101- A033	Utilities		170,500,000	170,500,000	
073101- A034	Occupancy Costs		167,922,000	175,422,000	
073101- A038	Travel & Transportation		29,503,000	29,503,000	
073101- A039	General		389,102,000	560,608,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>15,001,000</b>	<b>16,001,000</b>	
073101- A041	Pension		15,001,000	16,001,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000,000</b>	<b>4,000,000</b>	
073101- A052	Grants Domestic		4,000,000	4,000,000	
<b>073101- A06</b>	<b>Transfers</b>		<b>495,000,000</b>	<b>538,204,000</b>	
073101- A061	Scholarship		495,000,000	538,204,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>23,502,000</b>	<b>23,502,000</b>	
073101- A092	Computer Equipment		1,000,000	1,000,000	
073101- A094	Other Stores and Stocks		2,500,000	2,500,000	
073101- A095	Purchase of Transport		2,000	2,000	
073101- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	
073101- A097	Purchase of Furniture and Fixture		10,000,000	10,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>71,316,000</b>	<b>80,316,000</b>	
073101- A130	Transport		7,000,000	7,000,000	
073101- A131	Machinery and Equipment		25,000,000	29,500,000	
073101- A132	Furniture and Fixture		1,500,000	1,500,000	
073101- A133	Buildings and Structure		37,015,000	41,515,000	
073101- A136	Roads, Highways and Bridges		1,000	1,000	
073101- A137	Computer Equipment		200,000	200,000	
073101- A138	General		500,000	500,000	
073101- A139	Telecommunication Works		100,000	100,000	
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>		<b>3,041,015,000</b>	<b>3,629,621,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ID9635 CARDIAC CARE CENTRE PIMS ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>207,431,000</b>	<b>75,118,000</b>	
073101- A011	Pay	176		116,110,000	18,110,000	
073101- A011-1	Pay of Officers	(90)		(60,110,000)	(12,110,000)	
073101- A011-2	Pay of Other Staff	(86)		(56,000,000)	(6,000,000)	
073101- A012	Allowances			91,321,000	57,008,000	
073101- A012-1	Regular Allowances			(87,821,000)	(53,508,000)	
073101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>55,557,000</b>	<b>55,301,000</b>	
073101- A033	Utilities			8,001,000	8,001,000	
073101- A034	Occupancy Costs			8,000,000	8,000,000	
073101- A038	Travel & Transportation			3,756,000	1,000,000	
073101- A039	General			35,800,000	38,300,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
073101- A052	Grants Domestic			2,000	2,000	
<b>073101- A06</b>	<b>Transfers</b>			<b>15,000,000</b>	<b>1,000</b>	
073101- A061	Scholarship			15,000,000		
073101- A063	Entertainment & Gifts				1,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>53,004,000</b>	<b>53,003,000</b>	
073101- A092	Computer Equipment			500,000	500,000	
073101- A094	Other Stores and Stocks			30,000,000	30,000,000	
073101- A096	Purchase of Plant and Machinery			21,504,000	21,503,000	
073101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>15,250,000</b>	<b>9,500,000</b>	
073101- A131	Machinery and Equipment			10,000,000	8,750,000	
073101- A133	Buildings and Structure			5,000,000	500,000	
073101- A137	Computer Equipment			50,000	50,000	
073101- A138	General			200,000	200,000	
<b>Total-</b>	<b>CARDIAC CARE CENTRE PIMS ISLAMABAD</b>			<b>346,244,000</b>	<b>192,925,000</b>	
<b>ID9648 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD</b>						
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>173,404,000</b>	<b>173,404,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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						
073101- A039	General			173,404,000	173,404,000	
Total- PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD				173,404,000	173,404,000	
ID9649 FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD						
073101- A01	Employees Related Expenses			1,340,165,000	1,641,009,000	
073101- A011	Pay	1864		597,631,000	621,415,000	
073101- A011-1	Pay of Officers	(783)		(329,528,000)	(377,964,000)	
073101- A011-2	Pay of Other Staff	(1081)		(268,103,000)	(243,451,000)	
073101- A012	Allowances			742,534,000	1,019,594,000	
073101- A012-1	Regular Allowances			(724,033,000)	(997,094,000)	
073101- A012-2	Other Allowances (Excluding TA)			(18,501,000)	(22,500,000)	
073101- A03	Operating Expenses			701,661,000	701,661,000	
073101- A032	Communications			3,050,000	3,050,000	
073101- A033	Utilities			62,800,000	72,800,000	
073101- A034	Occupancy Costs			57,468,000	57,468,000	
073101- A037	Consultancy and Contractual Work			1,000		
073101- A038	Travel & Transportation			8,400,000	8,400,000	
073101- A039	General			569,942,000	559,943,000	
073101- A04	Employees Retirement Benefits			17,817,000	17,817,000	
073101- A041	Pension			17,817,000	17,817,000	
073101- A05	Grants, Subsidies and Write off Loans			14,001,000	14,001,000	
073101- A052	Grants Domestic			14,001,000	14,001,000	
073101- A06	Transfers			102,856,000	192,890,000	
073101- A061	Scholarship			102,856,000	192,890,000	
073101- A09	Physical Assets			29,001,000	29,001,000	
073101- A092	Computer Equipment			500,000	501,000	
073101- A095	Purchase of Transport			1,000		
073101- A096	Purchase of Plant and Machinery			24,500,000	24,500,000	
073101- A097	Purchase of Furniture and Fixture			4,000,000	4,000,000	
073101- A13	Repairs and Maintenance			31,500,000	31,500,000	
073101- A130	Transport			2,500,000	2,500,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A131	Machinery and Equipment		12,000,000	12,000,000	
073101- A132	Furniture and Fixture		2,000,000	2,000,000	
073101- A133	Buildings and Structure		14,000,000	14,000,000	
073101- A137	Computer Equipment		1,000,000	1,000,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD</b>		<b>2,237,001,000</b>	<b>2,627,879,000</b>	
<b>ID9650 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>154,048,000</b>	<b>198,289,000</b>	
073101- A011	Pay 376		70,633,000	70,633,000	
073101- A011-1	Pay of Officers (179)		(45,529,000)	(45,529,000)	
073101- A011-2	Pay of Other Staff (197)		(25,104,000)	(25,104,000)	
073101- A012	Allowances		83,415,000	127,656,000	
073101- A012-1	Regular Allowances		(74,260,000)	(118,501,000)	
073101- A012-2	Other Allowances (Excluding TA)		(9,155,000)	(9,155,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>63,099,000</b>	<b>72,099,000</b>	
073101- A032	Communications		408,000	408,000	
073101- A033	Utilities		4,902,000	13,902,000	
073101- A034	Occupancy Costs		16,011,000	16,011,000	
073101- A036	Motor Vehicles		1,000	1,000	
073101- A037	Consultancy and Contractual Work		1,000	1,000	
073101- A038	Travel & Transportation		2,079,000	2,079,000	
073101- A039	General		39,697,000	39,697,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,604,000</b>	<b>1,604,000</b>	
073101- A041	Pension		1,604,000	1,604,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
073101- A052	Grants Domestic		1,000	1,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>17,606,000</b>	<b>15,606,000</b>	
073101- A092	Computer Equipment		3,000	3,000	
073101- A094	Other Stores and Stocks		102,000	102,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		17,000,000	15,000,000	
073101- A097	Purchase of Furniture and Fixture		500,000	500,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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						
073101- A12	Civil works			100,000	100,000	
073101- A124	Building and Structures			100,000	100,000	
073101- A13	Repairs and Maintenance			603,000	603,000	
073101- A130	Transport			400,000	400,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			50,000	50,000	
073101- A137	Computer Equipment			3,000	3,000	
Total-	FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD			237,061,000	288,302,000	
ID9978 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD						
073101- A01	Employees Related Expenses			42,097,000	42,097,000	
073101- A011	Pay			22,216,000	22,216,000	
073101- A011-1	Pay of Officers			(6,438,000)	(6,438,000)	
073101- A011-2	Pay of Other Staff			(15,778,000)	(15,778,000)	
073101- A012	Allowances			19,881,000	19,881,000	
073101- A012-1	Regular Allowances			(19,881,000)	(19,881,000)	
073101- A03	Operating Expenses			22,817,000	22,817,000	
073101- A039	General			22,817,000	22,817,000	
Total-	MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD			64,914,000	64,914,000	
073101	Total- GENERAL HOSPITAL SERVICES			8,252,753,000	9,332,629,000	
0731	Total- General Hospital Services			8,252,753,000	9,332,629,000	

**0733 Medical and Maternity Centre Services:**

**073301 Mother and Child Health :**

**ID9645 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD**

<b>073301- A01</b>	<b>Employees Related Expenses</b>			<b>84,789,000</b>	<b>84,789,000</b>	
073301- A011	Pay	212		38,445,000	38,445,000	
073301- A011-1	Pay of Officers	(11)		(3,361,000)	(3,361,000)	
073301- A011-2	Pay of Other Staff	(201)		(35,084,000)	(35,084,000)	
073301- A012	Allowances			46,344,000	46,344,000	
073301- A012-1	Regular Allowances			(40,743,000)	(40,743,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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					
073301- A012-2		Other Allowances (Excluding TA)		(5,601,000)	(5,601,000)
073301- A03		Operating Expenses		30,991,000	30,991,000
073301- A032		Communications		451,000	451,000
073301- A033		Utilities		1,430,000	1,430,000
073301- A034		Occupancy Costs		15,520,000	15,520,000
073301- A038		Travel & Transportation		4,900,000	4,900,000
073301- A039		General		8,690,000	8,690,000
073301- A04		Employees Retirement Benefits		1,730,000	1,730,000
073301- A041		Pension		1,730,000	1,730,000
073301- A05		Grants, Subsidies and Write off Loans		10,151,000	10,151,000
073301- A052		Grants Domestic		10,151,000	10,151,000
073301- A09		Physical Assets		4,381,000	4,381,000
073301- A092		Computer Equipment		1,730,000	1,730,000
073301- A094		Other Stores and Stocks		800,000	800,000
073301- A095		Purchase of Transport		1,000	1,000
073301- A096		Purchase of Plant and Machinery		1,050,000	1,050,000
073301- A097		Purchase of Furniture and Fixture		800,000	800,000
073301- A12		Civil works		7,500,000	7,500,000
073301- A124		Building and Structures		7,500,000	7,500,000
073301- A13		Repairs and Maintenance		1,988,000	1,988,000
073301- A130		Transport		1,000,000	1,000,000
073301- A131		Machinery and Equipment		200,000	200,000
073301- A132		Furniture and Fixture		100,000	100,000
073301- A133		Buildings and Structure		500,000	500,000
073301- A137		Computer Equipment		130,000	130,000
073301- A138		General		58,000	58,000
Total- DISTRICT POPULATION WELFARE OFFICE ISLAMABAD				141,530,000	141,530,000
073301 Total- Mother and Child Health				141,530,000	141,530,000
0733 Total- Medical and Maternity Centre Services				141,530,000	141,530,000
0734 Nursing and Convalescent Home Services:					

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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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>073401 Nursing and Convalescent Home Services :</b>						
<b>ID9646 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>						
<b>073401- A01</b>	<b>Employees Related Expenses</b>			<b>18,847,000</b>	<b>18,847,000</b>	
073401- A011	Pay	37		9,620,000	9,620,000	
073401- A011-1	Pay of Officers	(10)		(4,270,000)	(4,270,000)	
073401- A011-2	Pay of Other Staff	(27)		(5,350,000)	(5,350,000)	
073401- A012	Allowances			9,227,000	9,227,000	
073401- A012-1	Regular Allowances			(8,037,000)	(8,037,000)	
073401- A012-2	Other Allowances (Excluding TA)			(1,190,000)	(1,190,000)	
<b>073401- A03</b>	<b>Operating Expenses</b>			<b>9,380,000</b>	<b>9,380,000</b>	
073401- A032	Communications			230,000	230,000	
073401- A033	Utilities			1,400,000	1,400,000	
073401- A034	Occupancy Costs			1,700,000	1,700,000	
073401- A038	Travel & Transportation			5,370,000	5,370,000	
073401- A039	General			680,000	680,000	
<b>073401- A04</b>	<b>Employees Retirement Benefits</b>			<b>60,000</b>	<b>60,000</b>	
073401- A041	Pension			60,000	60,000	
<b>073401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	<b>10,000</b>	
073401- A052	Grants Domestic			10,000	10,000	
<b>073401- A09</b>	<b>Physical Assets</b>			<b>543,000</b>	<b>543,000</b>	
073401- A092	Computer Equipment			20,000	20,000	
073401- A096	Purchase of Plant and Machinery			200,000	200,000	
073401- A097	Purchase of Furniture and Fixture			323,000	323,000	
<b>073401- A13</b>	<b>Repairs and Maintenance</b>			<b>2,620,000</b>	<b>2,620,000</b>	
073401- A130	Transport			350,000	350,000	
073401- A131	Machinery and Equipment			120,000	120,000	
073401- A132	Furniture and Fixture			100,000	100,000	
073401- A133	Buildings and Structure			1,990,000	1,990,000	
073401- A137	Computer Equipment			20,000	20,000	
073401- A138	General			40,000	40,000	
<b>Total-</b>	<b>CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>			<b>31,460,000</b>	<b>31,460,000</b>	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

			<b>No of Posts 2019-20 2020-21</b>	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073401	Total-	Nursing and Convalescent Home Services		31,460,000	31,460,000	
0734	Total-	Nursing and Convalescent Home Services		31,460,000	31,460,000	
073	Total-	Hospital Services		8,425,743,000	9,505,619,000	
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074106</b>	<b>PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :</b>					
<b>ID8371</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>					
<b>074106- A01</b>	<b>Employees Related Expenses</b>			<b>6,265,000</b>	<b>6,265,000</b>	
074106- A011	Pay	24		3,518,000	3,518,000	
074106- A011-1	Pay of Officers	(9)		(1,488,000)	(1,488,000)	
074106- A011-2	Pay of Other Staff	(15)		(2,030,000)	(2,030,000)	
074106- A012	Allowances			2,747,000	2,747,000	
074106- A012-1	Regular Allowances			(2,392,000)	(2,392,000)	
074106- A012-2	Other Allowances (Excluding TA)			(355,000)	(355,000)	
<b>074106- A03</b>	<b>Operating Expenses</b>			<b>3,472,000</b>	<b>3,472,000</b>	
074106- A032	Communications			153,000	153,000	
074106- A033	Utilities			215,000	215,000	
074106- A034	Occupancy Costs			1,324,000	1,324,000	
074106- A038	Travel & Transportation			556,000	556,000	
074106- A039	General			1,224,000	1,224,000	
<b>074106- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
074106- A041	Pension			3,000	3,000	
<b>074106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
074106- A052	Grants Domestic			2,000	2,000	
<b>074106- A09</b>	<b>Physical Assets</b>			<b>454,000</b>	<b>454,000</b>	
074106- A092	Computer Equipment			252,000	252,000	
074106- A095	Purchase of Transport			1,000	1,000	
074106- A096	Purchase of Plant and Machinery			1,000	1,000	
074106- A097	Purchase of Furniture and Fixture			100,000	100,000	
074106- A098	Purchase of Other Assets			100,000	100,000	
<b>074106- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074106- A124	Building and Structures			1,000	1,000	
<b>074106- A13</b>	<b>Repairs and Maintenance</b>			<b>261,000</b>	<b>261,000</b>	
074106- A130	Transport			50,000	50,000	
074106- A131	Machinery and Equipment			50,000	50,000	
074106- A132	Furniture and Fixture			50,000	50,000	
074106- A133	Buildings and Structure			1,000	1,000	
074106- A137	Computer Equipment			110,000	110,000	
<b>Total-</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>			<b>10,458,000</b>	<b>10,458,000</b>	
074106	Total-	PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH		10,458,000	10,458,000	
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>						
<b>ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>11,405,000</b>	<b>11,405,000</b>	
074120- A011	Pay	27		5,770,000	5,770,000	
074120- A011-1	Pay of Officers	(5)		(2,900,000)	(2,900,000)	
074120- A011-2	Pay of Other Staff	(22)		(2,870,000)	(2,870,000)	
074120- A012	Allowances			5,635,000	5,635,000	
074120- A012-1	Regular Allowances			(4,894,000)	(4,894,000)	
074120- A012-2	Other Allowances (Excluding TA)			(741,000)	(741,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>3,159,000</b>	<b>3,159,000</b>	
074120- A032	Communications			80,000	80,000	
074120- A034	Occupancy Costs			1,550,000	1,550,000	
074120- A038	Travel & Transportation			500,000	500,000	
074120- A039	General			1,029,000	1,029,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>251,000</b>	<b>251,000</b>	
074120- A041	Pension			251,000	251,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,002,000</b>	<b>2,002,000</b>	
074120- A052	Grants Domestic			2,002,000	2,002,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>2,021,000</b>	<b>2,021,000</b>	
074120- A092	Computer Equipment			1,000	1,000	
074120- A095	Purchase of Transport			1,000,000	1,000,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
074120- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
074120- A097	Purchase of Furniture and Fixture		20,000	20,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>199,000</b>	<b>199,000</b>	
074120- A130	Transport		100,000	100,000	
074120- A131	Machinery and Equipment		50,000	50,000	
074120- A132	Furniture and Fixture		25,000	25,000	
074120- A137	Computer Equipment		24,000	24,000	
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD</b>		<b>19,037,000</b>	<b>19,037,000</b>	
<b>ID7159 DIRECTORATE OF MALARIA CONTROL</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>22,007,000</b>	<b>22,007,000</b>	
074120- A011	Pay 38		13,811,000	13,811,000	
074120- A011-1	Pay of Officers (15)		(5,700,000)	(5,700,000)	
074120- A011-2	Pay of Other Staff (23)		(8,111,000)	(8,111,000)	
074120- A012	Allowances		8,196,000	8,196,000	
074120- A012-1	Regular Allowances		(7,495,000)	(7,495,000)	
074120- A012-2	Other Allowances (Excluding TA)		(701,000)	(701,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>10,059,000</b>	<b>10,059,000</b>	
074120- A032	Communications		260,000	260,000	
074120- A033	Utilities		12,000	12,000	
074120- A034	Occupancy Costs		3,711,000	3,711,000	
074120- A038	Travel & Transportation		3,102,000	3,102,000	
074120- A039	General		2,974,000	2,974,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,403,000</b>	<b>2,403,000</b>	
074120- A041	Pension		2,403,000	2,403,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
074120- A052	Grants Domestic		2,000	2,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>2,000</b>	<b>2,000</b>	
074120- A096	Purchase of Plant and Machinery		1,000	1,000	
074120- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>2,261,000</b>	<b>2,261,000</b>	
074120- A130	Transport		261,000	261,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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						
074120- A131	Machinery and Equipment			1,000,000	1,000,000	
074120- A132	Furniture and Fixture			1,000,000	1,000,000	
Total- DIRECTORATE OF MALARIA CONTROL				36,734,000	36,734,000	
074120	Total-	Others (other Health Facilities and Preventive Measures)		55,771,000	55,771,000	
0741	Total-	Public Health Services		66,229,000	66,229,000	
074	Total-	Public Health Services		66,229,000	66,229,000	
076 Health Administration:						
0761 Administration:						
076101 ADMINISTRATION :						
ID2615 PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD						
076101- A01	Employees Related Expenses			220,070,000	190,823,000	
076101- A011	Pay			92,428,000	90,113,000	
076101- A011-1	Pay of Officers			(38,158,000)	(38,158,000)	
076101- A011-2	Pay of Other Staff			(54,270,000)	(51,955,000)	
076101- A012	Allowances			127,642,000	100,710,000	
076101- A012-1	Regular Allowances			(91,306,000)	(82,542,000)	
076101- A012-2	Other Allowances (Excluding TA)			(36,336,000)	(18,168,000)	
076101- A03	Operating Expenses			147,271,000	58,908,000	
076101- A039	General			147,271,000	58,908,000	
Total- PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD				367,341,000	249,731,000	
ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD						
076101- A01	Employees Related Expenses			3,668,000	3,668,000	
076101- A011	Pay			2,100,000	2,100,000	
076101- A011-1	Pay of Officers			(1,300,000)	(1,300,000)	
076101- A011-2	Pay of Other Staff			(800,000)	(800,000)	
076101- A012	Allowances			1,568,000	1,568,000	
076101- A012-1	Regular Allowances			(1,568,000)	(1,568,000)	
076101- A03	Operating Expenses			2,454,000	2,454,000	
076101- A039	General			2,454,000	2,454,000	
Total- HEALTH SERVICES ACADEMY,				6,122,000	6,122,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>ISLAMABAD</b>						
<b>ID3750 NATIONAL INSTITUTE OF POPULATION STUDIES, ISLAMABAD</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>36,410,000</b>	<b>36,410,000</b>	
076101- A011	Pay	70		24,520,000	24,520,000	
076101- A011-1	Pay of Officers	(33)		(14,968,000)	(14,968,000)	
076101- A011-2	Pay of Other Staff	(37)		(9,552,000)	(9,552,000)	
076101- A012	Allowances			11,890,000	11,890,000	
076101- A012-1	Regular Allowances			(9,265,000)	(9,265,000)	
076101- A012-2	Other Allowances (Excluding TA)			(2,625,000)	(2,625,000)	
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>50,000</b>	<b>50,000</b>	
076101- A022	Research Survey & Exploratory Oper			50,000	50,000	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>11,146,000</b>	<b>11,146,000</b>	
076101- A032	Communications			266,000	266,000	
076101- A033	Utilities			1,291,000	1,291,000	
076101- A034	Occupancy Costs			8,515,000	8,515,000	
076101- A038	Travel & Transportation			727,000	727,000	
076101- A039	General			347,000	347,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,556,000</b>	<b>3,556,000</b>	
076101- A041	Pension			3,556,000	3,556,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,400,000</b>	<b>2,400,000</b>	
076101- A052	Grants Domestic			2,400,000	2,400,000	
<b>076101- A09</b>	<b>Physical Assets</b>			<b>51,000</b>	<b>51,000</b>	
076101- A092	Computer Equipment			3,000	3,000	
076101- A096	Purchase of Plant and Machinery			8,000	8,000	
076101- A097	Purchase of Furniture and Fixture			40,000	40,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>470,000</b>	<b>470,000</b>	
076101- A130	Transport			400,000	400,000	
076101- A131	Machinery and Equipment			10,000	10,000	
076101- A132	Furniture and Fixture			10,000	10,000	
076101- A133	Buildings and Structure			20,000	20,000	
076101- A137	Computer Equipment			30,000	30,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF POPULATION</b>			<b>54,083,000</b>	<b>54,083,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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**

**STUDIES, ISLAMABAD**

**ID6261 NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>291,114,000</b>	<b>291,114,000</b>	<b>555,026,000</b>
076101- A011	Pay	382	474	123,360,000	123,360,000	176,596,000
076101- A011-1	Pay of Officers	(127)	(108)	(76,700,000)	(76,700,000)	(114,149,000)
076101- A011-2	Pay of Other Staff	(255)	(366)	(46,660,000)	(46,660,000)	(62,447,000)
076101- A012	Allowances			167,754,000	167,754,000	378,430,000
076101- A012-1	Regular Allowances			(148,681,000)	(148,681,000)	(352,183,000)
076101- A012-2	Other Allowances (Excluding TA)			(19,073,000)	(19,073,000)	(26,247,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>116,874,000</b>	<b>116,874,000</b>	<b>95,464,000</b>
076101- A032	Communications			5,797,000	5,797,000	4,951,000
076101- A033	Utilities			514,000	514,000	10,346,000
076101- A034	Occupancy Costs			28,151,000	28,151,000	52,501,000
076101- A036	Motor Vehicles			3,000	3,000	3,000
076101- A038	Travel & Transportation			13,302,000	13,302,000	14,214,000
076101- A039	General			69,107,000	69,107,000	13,449,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,000,000</b>	<b>6,000,000</b>	<b>16,000,000</b>
076101- A041	Pension			6,000,000	6,000,000	16,000,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	<b>6,200,000</b>
076101- A052	Grants Domestic			2,000	2,000	6,200,000
<b>076101- A06</b>	<b>Transfers</b>					<b>1,000</b>
076101- A063	Entertainment & Gifts					1,000
<b>076101- A09</b>	<b>Physical Assets</b>			<b>3,313,000</b>	<b>3,314,000</b>	<b>2,527,000</b>
076101- A092	Computer Equipment			752,000	753,000	1,000
076101- A095	Purchase of Transport			1,000	1,000	1,000
076101- A096	Purchase of Plant and Machinery			994,000	994,000	1,122,000
076101- A097	Purchase of Furniture and Fixture			1,565,000	1,565,000	1,402,000
076101- A098	Purchase of Other Assets			1,000	1,000	1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>5,461,000</b>	<b>5,461,000</b>	<b>5,573,000</b>
076101- A130	Transport			2,000,000	2,000,000	2,057,000
076101- A131	Machinery and Equipment			1,300,000	1,300,000	1,496,000
076101- A132	Furniture and Fixture			1,000,000	1,000,000	841,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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						
076101- A133	Buildings and Structure			200,000	200,000	187,000
076101- A137	Computer Equipment			961,000	961,000	992,000
Total-	NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.			422,764,000	422,765,000	680,791,000
ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI						
076101- A01	Employees Related Expenses			2,056,000	2,056,000	
076101- A011	Pay			2,056,000	2,056,000	
076101- A011-1	Pay of Officers			(300,000)	(300,000)	
076101- A011-2	Pay of Other Staff			(1,756,000)	(1,756,000)	
076101- A03	Operating Expenses			1,376,000	1,376,000	
076101- A039	General			1,376,000	1,376,000	
Total-	NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI			3,432,000	3,432,000	
ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD						
076101- A01	Employees Related Expenses			727,000	727,000	
076101- A011	Pay			437,000	437,000	
076101- A011-1	Pay of Officers			(210,000)	(210,000)	
076101- A011-2	Pay of Other Staff			(227,000)	(227,000)	
076101- A012	Allowances			290,000	290,000	
076101- A012-1	Regular Allowances			(145,000)	(145,000)	
076101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)	
076101- A03	Operating Expenses			486,000	486,000	
076101- A039	General			486,000	486,000	
Total-	NATIONAL COUNCIL FOR TIBB ISLAMABAD			1,213,000	1,213,000	
ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS & NETWORK, ISLAMABAD						
076101- A01	Employees Related Expenses			24,807,000	26,947,000	
076101- A011	Pay	48		12,331,000	12,606,000	
076101- A011-1	Pay of Officers	(14)		(7,326,000)	(7,451,000)	
076101- A011-2	Pay of Other Staff	(34)		(5,005,000)	(5,155,000)	
076101- A012	Allowances			12,476,000	14,341,000	
076101- A012-1	Regular Allowances			(10,419,000)	(12,558,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A012-2	Other Allowances (Excluding TA)		(2,057,000)	(1,783,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>12,231,000</b>	<b>10,371,000</b>	
076101- A032	Communications		354,000	274,000	
076101- A033	Utilities		657,000	1,302,000	
076101- A034	Occupancy Costs		6,555,000	4,265,000	
076101- A036	Motor Vehicles		10,000	5,000	
076101- A038	Travel & Transportation		1,300,000	1,050,000	
076101- A039	General		3,355,000	3,475,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>131,000</b>	
076101- A041	Pension		1,000	131,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
076101- A052	Grants Domestic		2,000	2,000	
<b>076101- A09</b>	<b>Physical Assets</b>		<b>391,000</b>	<b>201,000</b>	
076101- A092	Computer Equipment		40,000		
076101- A095	Purchase of Transport		1,000	1,000	
076101- A096	Purchase of Plant and Machinery		200,000	200,000	
076101- A097	Purchase of Furniture and Fixture		150,000		
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>629,000</b>	<b>409,000</b>	
076101- A130	Transport		327,000	377,000	
076101- A131	Machinery and Equipment		100,000	30,000	
076101- A132	Furniture and Fixture		200,000		
076101- A133	Buildings and Structure		1,000	1,000	
076101- A137	Computer Equipment		1,000	1,000	
<b>Total-</b>	<b>NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; NETWORK, ISLAMABAD</b>		<b>38,061,000</b>	<b>38,061,000</b>	
<b>ID6986 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>535,759,000</b>	<b>535,759,000</b>	
076101- A011	Pay		240,000,000	240,000,000	
076101- A011-1	Pay of Officers		(120,000,000)	(120,000,000)	
076101- A011-2	Pay of Other Staff		(120,000,000)	(120,000,000)	
076101- A012	Allowances		295,759,000	295,759,000	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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					
076101- A012-1	Regular Allowances			(295,759,000)	(295,759,000)
076101- A03	Operating Expenses				22,000,000
076101- A039	General				22,000,000
Total-	NATIONAL INSTITUTE OF HEALTH, ISLAMABAD			535,759,000	557,759,000
ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD					
076101- A03	Operating Expenses			9,640,000	9,640,000
076101- A039	General			9,640,000	9,640,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD			9,640,000	9,640,000
ID7986 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD					
076101- A01	Employees Related Expenses			21,379,000	21,379,000
076101- A011	Pay	32		11,975,000	11,975,000
076101- A011-1	Pay of Officers	(11)		(6,800,000)	(6,800,000)
076101- A011-2	Pay of Other Staff	(21)		(5,175,000)	(5,175,000)
076101- A012	Allowances			9,404,000	9,404,000
076101- A012-1	Regular Allowances			(8,478,000)	(8,478,000)
076101- A012-2	Other Allowances (Excluding TA)			(926,000)	(926,000)
076101- A03	Operating Expenses			10,843,000	10,843,000
076101- A032	Communications			350,000	350,000
076101- A033	Utilities			791,000	791,000
076101- A034	Occupancy Costs			5,452,000	5,452,000
076101- A036	Motor Vehicles			1,000	1,000
076101- A038	Travel & Transportation			1,541,000	1,541,000
076101- A039	General			2,708,000	2,708,000
076101- A04	Employees Retirement Benefits			1,800,000	1,800,000
076101- A041	Pension			1,800,000	1,800,000
076101- A05	Grants, Subsidies and Write off Loans			4,000	4,000
076101- A052	Grants Domestic			4,000	4,000
076101- A09	Physical Assets			1,125,000	1,125,000
076101- A092	Computer Equipment			75,000	75,000
076101- A095	Purchase of Transport			150,000	150,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION 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					
076101- A096	Purchase of Plant and Machinery			500,000	500,000
076101- A097	Purchase of Furniture and Fixture			400,000	400,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>			<b>535,000</b>	<b>535,000</b>
076101- A130	Transport			200,000	200,000
076101- A131	Machinery and Equipment			100,000	100,000
076101- A132	Furniture and Fixture			100,000	100,000
076101- A133	Buildings and Structure			50,000	50,000
076101- A137	Computer Equipment			85,000	85,000
<b>Total- DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD</b>				<b>35,686,000</b>	<b>35,686,000</b>
ID8497 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)					
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>7,946,000</b>	
076101- A011	Pay			6,946,000	
076101- A011-1	Pay of Officers			(3,946,000)	
076101- A011-2	Pay of Other Staff			(3,000,000)	
076101- A012	Allowances			1,000,000	
076101- A012-1	Regular Allowances			(500,000)	
076101- A012-2	Other Allowances (Excluding TA)			(500,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>5,317,000</b>	<b>13,263,000</b>
076101- A039	General			5,317,000	13,263,000
<b>Total- ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)</b>				<b>13,263,000</b>	<b>13,263,000</b>
ID9627 HEALTH DEPARTMENT ISLAMABAD					
<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>193,378,000</b>	<b>193,378,000</b>
076101- A011	Pay	642		94,411,000	94,411,000
076101- A011-1	Pay of Officers	(54)		(5,216,000)	(5,216,000)
076101- A011-2	Pay of Other Staff	(588)		(89,195,000)	(89,195,000)
076101- A012	Allowances			98,967,000	98,967,000
076101- A012-1	Regular Allowances			(93,216,000)	(93,216,000)
076101- A012-2	Other Allowances (Excluding TA)			(5,751,000)	(5,751,000)
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>28,364,000</b>	<b>28,364,000</b>
076101- A032	Communications			700,000	700,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A033	Utilities		2,750,000	2,750,000	
076101- A034	Occupancy Costs		7,001,000	7,001,000	
076101- A036	Motor Vehicles		200,000	200,000	
076101- A038	Travel & Transportation		3,201,000	3,201,000	
076101- A039	General		14,512,000	14,512,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,560,000</b>	<b>2,560,000</b>	
076101- A041	Pension		2,560,000	2,560,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>41,300,000</b>	<b>41,300,000</b>	
076101- A052	Grants Domestic		41,300,000	41,300,000	
<b>076101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>	<b>4,000</b>	
076101- A092	Computer Equipment		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	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,102,000</b>	<b>1,102,000</b>	
076101- A130	Transport		800,000	800,000	
076101- A131	Machinery and Equipment		50,000	50,000	
076101- A132	Furniture and Fixture		50,000	50,000	
076101- A133	Buildings and Structure		2,000	2,000	
076101- A137	Computer Equipment		200,000	200,000	
<b>Total-</b>	<b>HEALTH DEPARTMENT ISLAMABAD</b>		<b>266,708,000</b>	<b>266,708,000</b>	
076101	Total- ADMINISTRATION		1,754,072,000	1,658,463,000	680,791,000
0761	Total- Administration		1,754,072,000	1,658,463,000	680,791,000
076	Total- Health Administration		1,754,072,000	1,658,463,000	680,791,000
07	Total- Health		10,277,334,000	11,261,601,000	680,791,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>10,277,334,000</b>	<b>11,261,601,000</b>	<b>680,791,000</b>

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
LO1016	FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE					
073101- A01	Employees Related Expenses			6,598,000	6,598,000	
073101- A011	Pay	14		2,430,000	2,430,000	
073101- A011-1	Pay of Officers	(5)		(1,587,000)	(1,587,000)	
073101- A011-2	Pay of Other Staff	(9)		(843,000)	(843,000)	
073101- A012	Allowances			4,168,000	4,168,000	
073101- A012-1	Regular Allowances			(3,818,000)	(3,818,000)	
073101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
073101- A03	Operating Expenses			1,962,000	1,962,000	
073101- A032	Communications			60,000	60,000	
073101- A034	Occupancy Costs			500,000	500,000	
073101- A038	Travel & Transportation			42,000	42,000	
073101- A039	General			1,360,000	1,360,000	
073101- A04	Employees Retirement Benefits			2,001,000	2,001,000	
073101- A041	Pension			2,001,000	2,001,000	
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
073101- A052	Grants Domestic			3,000	3,000	
073101- A09	Physical Assets			300,000	300,000	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
073101- A13	Repairs and Maintenance			150,000	150,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A137	Computer Equipment			50,000	50,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE			11,014,000	11,014,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LO1017 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>12,169,000</b>	<b>12,169,000</b>	
073101- A011	Pay	31	5,739,000	5,739,000	
073101- A011-1	Pay of Officers	(8)	(2,442,000)	(2,442,000)	
073101- A011-2	Pay of Other Staff	(23)	(3,297,000)	(3,297,000)	
073101- A012	Allowances		6,430,000	6,430,000	
073101- A012-1	Regular Allowances		(5,778,000)	(5,778,000)	
073101- A012-2	Other Allowances (Excluding TA)		(652,000)	(652,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>5,847,000</b>	<b>5,847,000</b>	
073101- A032	Communications		170,000	170,000	
073101- A033	Utilities		576,000	576,000	
073101- A034	Occupancy Costs		2,185,000	2,185,000	
073101- A038	Travel & Transportation		391,000	391,000	
073101- A039	General		2,525,000	2,525,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,540,000</b>	<b>1,540,000</b>	
073101- A041	Pension		1,540,000	1,540,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,000</b>	<b>4,000</b>	
073101- A052	Grants Domestic		4,000	4,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>302,000</b>	<b>302,000</b>	
073101- A092	Computer Equipment		100,000	100,000	
073101- A094	Other Stores and Stocks		1,000	1,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		100,000	100,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>450,000</b>	<b>450,000</b>	
073101- A130	Transport		100,000	100,000	
073101- A131	Machinery and Equipment		50,000	50,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A133	Buildings and Structure		200,000	200,000	
073101- A137	Computer Equipment		25,000	25,000	
073101- A138	General		25,000	25,000	
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL</b>		<b>20,312,000</b>	<b>20,312,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>GOVERNMENT SERVANTS, LAHORE</b>						
<b>LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>4,551,000</b>	<b>4,551,000</b>	
073101- A011	Pay	11		1,614,000	1,614,000	
073101- A011-1	Pay of Officers	(3)		(706,000)	(706,000)	
073101- A011-2	Pay of Other Staff	(8)		(908,000)	(908,000)	
073101- A012	Allowances			2,937,000	2,937,000	
073101- A012-1	Regular Allowances			(2,537,000)	(2,537,000)	
073101- A012-2	Other Allowances (Excluding TA)			(400,000)	(400,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>2,338,000</b>	<b>2,338,000</b>	
073101- A032	Communications			100,000	100,000	
073101- A034	Occupancy Costs			1,001,000	1,001,000	
073101- A038	Travel & Transportation			177,000	177,000	
073101- A039	General			1,060,000	1,060,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	
073101- A041	Pension			201,000	201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>300,000</b>	<b>300,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	<b>204,000</b>	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			75,000	75,000	
073101- A132	Furniture and Fixture			75,000	75,000	
073101- A137	Computer Equipment			53,000	53,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE</b>			<b>7,597,000</b>	<b>7,597,000</b>	
<b>LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>3,778,000</b>	<b>3,778,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A011	Pay	8	1,375,000	1,375,000	
073101- A011-1	Pay of Officers	(1)	(617,000)	(617,000)	
073101- A011-2	Pay of Other Staff	(7)	(758,000)	(758,000)	
073101- A012	Allowances		2,403,000	2,403,000	
073101- A012-1	Regular Allowances		(1,983,000)	(1,983,000)	
073101- A012-2	Other Allowances (Excluding TA)		(420,000)	(420,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>2,103,000</b>	<b>2,103,000</b>	
073101- A032	Communications		70,000	70,000	
073101- A034	Occupancy Costs		801,000	801,000	
073101- A038	Travel & Transportation		102,000	102,000	
073101- A039	General		1,130,000	1,130,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>201,000</b>	<b>201,000</b>	
073101- A041	Pension		201,000	201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
073101- A092	Computer Equipment		50,000	50,000	
073101- A096	Purchase of Plant and Machinery		50,000	50,000	
073101- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>71,000</b>	<b>71,000</b>	
073101- A130	Transport		1,000	1,000	
073101- A131	Machinery and Equipment		30,000	30,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE</b>		<b>6,306,000</b>	<b>6,306,000</b>	

**LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>6,521,000</b>	<b>6,521,000</b>	
073101- A011	Pay	21	3,049,000	3,049,000	
073101- A011-1	Pay of Officers	(5)	(1,433,000)	(1,433,000)	
073101- A011-2	Pay of Other Staff	(16)	(1,616,000)	(1,616,000)	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A012	Allowances		3,472,000	3,472,000	
073101- A012-1	Regular Allowances		(3,147,000)	(3,147,000)	
073101- A012-2	Other Allowances (Excluding TA)		(325,000)	(325,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>3,616,000</b>	<b>3,616,000</b>	
073101- A032	Communications		225,000	225,000	
073101- A033	Utilities		340,000	340,000	
073101- A034	Occupancy Costs		800,000	800,000	
073101- A038	Travel & Transportation		251,000	251,000	
073101- A039	General		2,000,000	2,000,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
073101- A041	Pension		2,000	2,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>343,000</b>	<b>343,000</b>	
073101- A092	Computer Equipment		100,000	100,000	
073101- A096	Purchase of Plant and Machinery		143,000	143,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>400,000</b>	<b>400,000</b>	
073101- A130	Transport		50,000	50,000	
073101- A131	Machinery and Equipment		100,000	100,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A133	Buildings and Structure		100,000	100,000	
073101- A137	Computer Equipment		50,000	50,000	
<b>Total- FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE</b>			<b>10,885,000</b>	<b>10,885,000</b>	
<b>LO1021 FEDERAL GOVERNMENT DISPENSARY, WAFaqi COLONY, LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>3,678,000</b>	<b>3,678,000</b>	
073101- A011	Pay	4	1,528,000	1,528,000	
073101- A011-1	Pay of Officers	(2)	(819,000)	(819,000)	
073101- A011-2	Pay of Other Staff	(2)	(709,000)	(709,000)	
073101- A012	Allowances		2,150,000	2,150,000	
073101- A012-1	Regular Allowances		(1,900,000)	(1,900,000)	



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**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A012-2	Other Allowances (Excluding TA)			(250,000)	(250,000)	
073101- A03	Operating Expenses			1,089,000	1,089,000	
073101- A032	Communications			55,000	55,000	
073101- A033	Utilities			90,000	90,000	
073101- A034	Occupancy Costs			250,000	250,000	
073101- A038	Travel & Transportation			193,000	193,000	
073101- A039	General			501,000	501,000	
073101- A04	Employees Retirement Benefits			21,000	21,000	
073101- A041	Pension			21,000	21,000	
073101- A05	Grants, Subsidies and Write off Loans			1,082,000	1,082,000	
073101- A052	Grants Domestic			1,082,000	1,082,000	
073101- A09	Physical Assets			110,000	110,000	
073101- A092	Computer Equipment			30,000	30,000	
073101- A096	Purchase of Plant and Machinery			40,000	40,000	
073101- A097	Purchase of Furniture and Fixture			40,000	40,000	
073101- A13	Repairs and Maintenance			160,000	160,000	
073101- A130	Transport			25,000	25,000	
073101- A131	Machinery and Equipment			15,000	15,000	
073101- A132	Furniture and Fixture			15,000	15,000	
073101- A133	Buildings and Structure			75,000	75,000	
073101- A137	Computer Equipment			15,000	15,000	
073101- A138	General			15,000	15,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, WAFaqi COLONY, LAHORE			6,140,000	6,140,000	
LO3115 FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN						
073101- A05	Grants, Subsidies and Write off Loans			8,200,000	8,200,000	
073101- A052	Grants Domestic			8,200,000	8,200,000	
Total-	FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN			8,200,000	8,200,000	
MN0274 FEDERAL GOVERNMENT DISPENSARY AT MULTAN						
073101- A01	Employees Related Expenses			3,297,000	3,297,000	
073101- A011	Pay	13		1,772,000	1,772,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
073101- A011-1	Pay of Officers	(2)	(1,067,000)	(1,067,000)	
073101- A011-2	Pay of Other Staff	(11)	(705,000)	(705,000)	
073101- A012	Allowances		1,525,000	1,525,000	
073101- A012-1	Regular Allowances		(1,300,000)	(1,300,000)	
073101- A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>1,444,000</b>	<b>1,444,000</b>	
073101- A032	Communications		115,000	115,000	
073101- A033	Utilities		1,000	1,000	
073101- A034	Occupancy Costs		251,000	251,000	
073101- A036	Motor Vehicles		2,000	2,000	
073101- A038	Travel & Transportation		181,000	181,000	
073101- A039	General		894,000	894,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
073101- A041	Pension		1,000	1,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>502,000</b>	<b>502,000</b>	
073101- A092	Computer Equipment		1,000	1,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		400,000	400,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>256,000</b>	<b>256,000</b>	
073101- A130	Transport		200,000	200,000	
073101- A131	Machinery and Equipment		15,000	15,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
073101- A138	General		1,000	1,000	
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>		<b>5,503,000</b>	<b>5,503,000</b>	
073101	Total- GENERAL HOSPITAL SERVICES		75,957,000	75,957,000	
0731	Total- General Hospital Services		75,957,000	75,957,000	
073	Total- Hospital Services		75,957,000	75,957,000	

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**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					
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE					
074120- A01	Employees Related Expenses			3,231,000	3,231,000
074120- A011	Pay	12		1,350,000	1,350,000
074120- A011-1	Pay of Officers	(2)		(561,000)	(561,000)
074120- A011-2	Pay of Other Staff	(10)		(789,000)	(789,000)
074120- A012	Allowances			1,881,000	1,881,000
074120- A012-1	Regular Allowances			(1,656,000)	(1,656,000)
074120- A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)
074120- A03	Operating Expenses			1,678,000	1,678,000
074120- A032	Communications			140,000	140,000
074120- A033	Utilities			250,000	250,000
074120- A038	Travel & Transportation			338,000	338,000
074120- A039	General			950,000	950,000
074120- A04	Employees Retirement Benefits			2,000	2,000
074120- A041	Pension			2,000	2,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000
074120- A052	Grants Domestic			3,000	3,000
074120- A09	Physical Assets			300,000	300,000
074120- A092	Computer Equipment			100,000	100,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000
074120- A097	Purchase of Furniture and Fixture			100,000	100,000
074120- A13	Repairs and Maintenance			180,000	180,000
074120- A130	Transport			50,000	50,000
074120- A131	Machinery and Equipment			50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000
074120- A137	Computer Equipment			30,000	30,000
Total-	HEALTH CHECK POST WAGHA BORDER, LAHORE			5,394,000	5,394,000
LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE					
074120- A01	Employees Related Expenses			9,460,000	9,460,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
074120- A011	Pay	24	3,841,000	3,841,000	
074120- A011-1	Pay of Officers	(4)	(1,782,000)	(1,782,000)	
074120- A011-2	Pay of Other Staff	(20)	(2,059,000)	(2,059,000)	
074120- A012	Allowances		5,619,000	5,619,000	
074120- A012-1	Regular Allowances		(4,979,000)	(4,979,000)	
074120- A012-2	Other Allowances (Excluding TA)		(640,000)	(640,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>4,990,000</b>	<b>4,990,000</b>	
074120- A032	Communications		225,000	225,000	
074120- A033	Utilities		700,000	700,000	
074120- A034	Occupancy Costs		2,000,000	2,000,000	
074120- A038	Travel & Transportation		515,000	515,000	
074120- A039	General		1,550,000	1,550,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>687,000</b>	<b>687,000</b>	
074120- A041	Pension		687,000	687,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic		3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>300,000</b>	<b>300,000</b>	
074120- A092	Computer Equipment		100,000	100,000	
074120- A096	Purchase of Plant and Machinery		100,000	100,000	
074120- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	
074120- A130	Transport		100,000	100,000	
074120- A131	Machinery and Equipment		100,000	100,000	
074120- A132	Furniture and Fixture		100,000	100,000	
074120- A137	Computer Equipment		50,000	50,000	
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENTS, LAHORE</b>		<b>15,790,000</b>	<b>15,790,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)		21,184,000	21,184,000	
0741	Total- Public Health Services		21,184,000	21,184,000	
074	Total- Public Health Services		21,184,000	21,184,000	
07	Total- Health		97,141,000	97,141,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>		<b>97,141,000</b>	<b>97,141,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>PR0876</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>13,087,000</b>	<b>13,087,000</b>	
073101- A011	Pay	24		5,857,000	5,857,000	
073101- A011-1	Pay of Officers	(5)		(3,838,000)	(3,838,000)	
073101- A011-2	Pay of Other Staff	(19)		(2,019,000)	(2,019,000)	
073101- A012	Allowances			7,230,000	7,230,000	
073101- A012-1	Regular Allowances			(6,227,000)	(6,227,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,003,000)	(1,003,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>5,171,000</b>	<b>5,171,000</b>	
073101- A032	Communications			125,000	125,000	
073101- A033	Utilities			560,000	560,000	
073101- A034	Occupancy Costs			1,035,000	1,035,000	
073101- A038	Travel & Transportation			280,000	280,000	
073101- A039	General			3,171,000	3,171,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,284,000</b>	<b>1,284,000</b>	
073101- A041	Pension			1,284,000	1,284,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic			3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>1,575,000</b>	<b>1,575,000</b>	
073101- A092	Computer Equipment			75,000	75,000	
073101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>725,000</b>	<b>725,000</b>	
073101- A130	Transport			100,000	100,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A133	Buildings and Structure			500,000	500,000	
073101- A137	Computer Equipment			25,000	25,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, PESHAWAR</b>		<b>21,845,000</b>	<b>21,845,000</b>	
<b>PR0877 CENTRAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR.</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>		<b>3,285,000</b>	<b>3,285,000</b>	
073101- A011	Pay	7	1,514,000	1,514,000	
073101- A011-1	Pay of Officers	(1)	(495,000)	(495,000)	
073101- A011-2	Pay of Other Staff	(6)	(1,019,000)	(1,019,000)	
073101- A012	Allowances		1,771,000	1,771,000	
073101- A012-1	Regular Allowances		(1,469,000)	(1,469,000)	
073101- A012-2	Other Allowances (Excluding TA)		(302,000)	(302,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>1,246,000</b>	<b>1,246,000</b>	
073101- A032	Communications		70,000	70,000	
073101- A033	Utilities		51,000	51,000	
073101- A034	Occupancy Costs		285,000	285,000	
073101- A038	Travel & Transportation		95,000	95,000	
073101- A039	General		745,000	745,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>		<b>330,000</b>	<b>330,000</b>	
073101- A041	Pension		330,000	330,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
073101- A052	Grants Domestic		3,000	3,000	
<b>073101- A09</b>	<b>Physical Assets</b>		<b>450,000</b>	<b>450,000</b>	
073101- A092	Computer Equipment		50,000	50,000	
073101- A096	Purchase of Plant and Machinery		300,000	300,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>170,000</b>	<b>170,000</b>	
073101- A130	Transport		40,000	40,000	
073101- A131	Machinery and Equipment		40,000	40,000	
073101- A132	Furniture and Fixture		50,000	50,000	
073101- A137	Computer Equipment		40,000	40,000	
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARY, A.G.OFFICE, PESHAWAR.</b>		<b>5,484,000</b>	<b>5,484,000</b>	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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						
073101	Total-	GENERAL HOSPITAL SERVICES		27,329,000	27,329,000	
0731	Total-	General Hospital Services		27,329,000	27,329,000	
073	Total-	Hospital Services		27,329,000	27,329,000	
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR						
074120- A01	Employees Related Expenses			5,437,000	5,437,000	
074120- A011	Pay	11		2,476,000	2,476,000	
074120- A011-1	Pay of Officers	(5)		(1,529,000)	(1,529,000)	
074120- A011-2	Pay of Other Staff	(6)		(947,000)	(947,000)	
074120- A012	Allowances			2,961,000	2,961,000	
074120- A012-1	Regular Allowances			(2,409,000)	(2,409,000)	
074120- A012-2	Other Allowances (Excluding TA)			(552,000)	(552,000)	
074120- A03	Operating Expenses			1,683,000	1,683,000	
074120- A032	Communications			140,000	140,000	
074120- A033	Utilities			220,000	220,000	
074120- A034	Occupancy Costs			400,000	400,000	
074120- A038	Travel & Transportation			323,000	323,000	
074120- A039	General			600,000	600,000	
074120- A04	Employees Retirement Benefits			1,550,000	1,550,000	
074120- A041	Pension			1,550,000	1,550,000	
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			152,000	152,000	
074120- A092	Computer Equipment			1,000	1,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			75,000	75,000	
074120- A097	Purchase of Furniture and Fixture			75,000	75,000	
074120- A13	Repairs and Maintenance			250,000	250,000	
074120- A130	Transport			50,000	50,000	
074120- A131	Machinery and Equipment			50,000	50,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts 2019-20 2020-21</b>	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
074120- A132	Furniture and Fixture		50,000	50,000	
074120- A133	Buildings and Structure		50,000	50,000	
074120- A137	Computer Equipment		50,000	50,000	
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR</b>		<b>9,075,000</b>	<b>9,075,000</b>	
<b>PR0879 HEALTH CHECK POST TORKHUM BORDER</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>2,386,000</b>	<b>2,387,000</b>	
074120- A011	Pay 8		986,000	986,000	
074120- A011-1	Pay of Officers (2)		(362,000)	(362,000)	
074120- A011-2	Pay of Other Staff (6)		(624,000)	(624,000)	
074120- A012	Allowances		1,400,000	1,401,000	
074120- A012-1	Regular Allowances		(1,077,000)	(1,078,000)	
074120- A012-2	Other Allowances (Excluding TA)		(323,000)	(323,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>963,000</b>	<b>963,000</b>	
074120- A032	Communications		45,000	45,000	
074120- A033	Utilities		120,000	120,000	
074120- A034	Occupancy Costs		383,000	382,000	
074120- A036	Motor Vehicles		1,000	1,000	
074120- A038	Travel & Transportation		115,000	115,000	
074120- A039	General		299,000	300,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	
074120- A041	Pension		500,000	500,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic		3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>61,000</b>	<b>61,000</b>	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		30,000	30,000	
074120- A097	Purchase of Furniture and Fixture		30,000	30,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>70,000</b>	<b>70,000</b>	
074120- A130	Transport		20,000	20,000	
074120- A131	Machinery and Equipment		20,000	20,000	
074120- A132	Furniture and Fixture		20,000	20,000	



NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074120- A137	Computer Equipment				10,000	10,000
Total-	HEALTH CHECK POST TORKHUM BORDER				3,983,000	3,984,000
074120	Total-	Others (other Health Facilities and Preventive Measures)			13,058,000	13,059,000
0741	Total-	Public Health Services			13,058,000	13,059,000
074	Total-	Public Health Services			13,058,000	13,059,000
07	Total-	Health			40,387,000	40,388,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				40,387,000	40,388,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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 SUB-OFFICE, KARACHI					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
KA1153 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)					
073101- A03	Operating Expenses			1,000	1,000
073101- A039	General			1,000	1,000
Total-	EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)			1,000	1,000
KA1154 EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI					
073101- A01	Employees Related Expenses			6,048,000	6,048,000
073101- A011	Pay	25		2,609,000	2,609,000
073101- A011-1	Pay of Officers	(1)		(682,000)	(682,000)
073101- A011-2	Pay of Other Staff	(24)		(1,927,000)	(1,927,000)
073101- A012	Allowances			3,439,000	3,439,000
073101- A012-1	Regular Allowances			(2,988,000)	(2,988,000)
073101- A012-2	Other Allowances (Excluding TA)			(451,000)	(451,000)
073101- A03	Operating Expenses			2,863,000	2,863,000
073101- A032	Communications			75,000	75,000
073101- A033	Utilities			502,000	502,000
073101- A034	Occupancy Costs			1,501,000	1,501,000
073101- A036	Motor Vehicles			1,000	1,000
073101- A038	Travel & Transportation			471,000	471,000
073101- A039	General			313,000	313,000
073101- A04	Employees Retirement Benefits			400,000	400,000
073101- A041	Pension			400,000	400,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000
073101- A052	Grants Domestic			3,000	3,000
073101- A09	Physical Assets			450,000	450,000
073101- A092	Computer Equipment			100,000	100,000
073101- A095	Purchase of Transport			150,000	150,000

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>331,000</b>	<b>331,000</b>	
073101- A130	Transport			1,000	1,000	
073101- A131	Machinery and Equipment			100,000	100,000	
073101- A132	Furniture and Fixture			100,000	100,000	
073101- A133	Buildings and Structure			100,000	100,000	
073101- A137	Computer Equipment			30,000	30,000	
<b>Total-</b>	<b>EXPENDITURE IN CONNECTION WITH</b>			<b>10,095,000</b>	<b>10,095,000</b>	
	<b>UNICEF STORES, KARACHI</b>					
<b>KA1155 CENTRAL GOVERNMENT DISPENSARIES, KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>37,389,000</b>	<b>37,389,000</b>	
073101- A011	Pay	102		17,988,000	17,988,000	
073101- A011-1	Pay of Officers	(10)		(4,500,000)	(4,500,000)	
073101- A011-2	Pay of Other Staff	(92)		(13,488,000)	(13,488,000)	
073101- A012	Allowances			19,401,000	19,401,000	
073101- A012-1	Regular Allowances			(17,799,000)	(17,799,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,602,000)	(1,602,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>12,794,000</b>	<b>12,794,000</b>	
073101- A032	Communications			51,000	51,000	
073101- A033	Utilities			801,000	801,000	
073101- A034	Occupancy Costs			4,238,000	4,239,000	
073101- A036	Motor Vehicles			1,000	1,000	
073101- A038	Travel & Transportation			401,000	900,000	
073101- A039	General			7,302,000	6,802,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>701,000</b>	<b>701,000</b>	
073101- A041	Pension			701,000	701,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
073101- A052	Grants Domestic			4,000	4,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>9,201,000</b>	<b>9,201,000</b>	
073101- A092	Computer Equipment			100,000	100,000	
073101- A095	Purchase of Transport			1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
073101- A096	Purchase of Plant and Machinery		9,000,000	9,000,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>		<b>2,320,000</b>	<b>2,320,000</b>	
073101- A130	Transport		100,000	100,000	
073101- A131	Machinery and Equipment		100,000	100,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A133	Buildings and Structure		2,000,000	2,000,000	
073101- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARIES, KARACHI</b>		<b>62,409,000</b>	<b>62,409,000</b>	
<b>KA3121 FATIMID FOUNDATION KARACHI</b>					
<b>073101- A03</b>	<b>Operating Expenses</b>		<b>28,000,000</b>	<b>28,000,000</b>	
073101- A039	General		28,000,000	28,000,000	
<b>Total-</b>	<b>FATIMID FOUNDATION KARACHI</b>		<b>28,000,000</b>	<b>28,000,000</b>	
073101	Total- GENERAL HOSPITAL SERVICES		100,505,000	100,505,000	
0731	Total- General Hospital Services		100,505,000	100,505,000	
073	Total- Hospital Services		100,505,000	100,505,000	
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>				
<b>KA1158 AIRPORT HEALTH QUARANTINE, KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>38,960,000</b>	<b>38,960,000</b>	
074120- A011	Pay 117		17,436,000	17,436,000	
074120- A011-1	Pay of Officers (15)		(7,050,000)	(7,050,000)	
074120- A011-2	Pay of Other Staff (102)		(10,386,000)	(10,386,000)	
074120- A012	Allowances		21,524,000	21,524,000	
074120- A012-1	Regular Allowances		(19,374,000)	(19,374,000)	
074120- A012-2	Other Allowances (Excluding TA)		(2,150,000)	(2,150,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>13,019,000</b>	<b>13,019,000</b>	
074120- A032	Communications		300,000	300,000	
074120- A033	Utilities		1,425,000	1,425,000	
074120- A034	Occupancy Costs		6,067,000	6,067,000	
074120- A036	Motor Vehicles		1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A038	Travel & Transportation			1,393,000	1,393,000	
074120- A039	General			3,833,000	3,833,000	
074120- A04	Employees Retirement Benefits			2,350,000	2,350,000	
074120- A041	Pension			2,350,000	2,350,000	
074120- A05	Grants, Subsidies and Write off Loans			8,502,000	8,502,000	
074120- A052	Grants Domestic			8,502,000	8,502,000	
074120- A09	Physical Assets			650,000	650,000	
074120- A092	Computer Equipment			50,000	50,000	
074120- A095	Purchase of Transport			150,000	150,000	
074120- A096	Purchase of Plant and Machinery			300,000	300,000	
074120- A097	Purchase of Furniture and Fixture			150,000	150,000	
074120- A13	Repairs and Maintenance			1,551,000	1,551,000	
074120- A130	Transport			300,000	300,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A133	Buildings and Structure			1,001,000	1,001,000	
074120- A137	Computer Equipment			50,000	50,000	
Total- AIRPORT HEALTH QUARANTINE, KARACHI				65,032,000	65,032,000	
KA1159 PORT HEALTH ESTABLISHMENTS, GAWADAR						
074120- A01	Employees Related Expenses			5,755,000	5,755,000	
074120- A011	Pay	18		2,312,000	2,312,000	
074120- A011-1	Pay of Officers	(4)		(956,000)	(956,000)	
074120- A011-2	Pay of Other Staff	(14)		(1,356,000)	(1,356,000)	
074120- A012	Allowances			3,443,000	3,443,000	
074120- A012-1	Regular Allowances			(3,148,000)	(3,148,000)	
074120- A012-2	Other Allowances (Excluding TA)			(295,000)	(295,000)	
074120- A03	Operating Expenses			1,143,000	1,143,000	
074120- A032	Communications			20,000	20,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			721,000	721,000	
074120- A036	Motor Vehicles			1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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 SUB-OFFICE, KARACHI					
074120- A038	Travel & Transportation			72,000	72,000
074120- A039	General			326,000	326,000
074120- A04	Employees Retirement Benefits			26,000	26,000
074120- A041	Pension			26,000	26,000
074120- A05	Grants, Subsidies and Write off Loans			2,602,000	2,602,000
074120- A052	Grants Domestic			2,602,000	2,602,000
074120- A09	Physical Assets			41,000	41,000
074120- A092	Computer Equipment			10,000	10,000
074120- A095	Purchase of Transport			1,000	1,000
074120- A096	Purchase of Plant and Machinery			15,000	15,000
074120- A097	Purchase of Furniture and Fixture			15,000	15,000
074120- A13	Repairs and Maintenance			40,000	40,000
074120- A130	Transport			10,000	10,000
074120- A131	Machinery and Equipment			10,000	10,000
074120- A132	Furniture and Fixture			10,000	10,000
074120- A137	Computer Equipment			10,000	10,000
Total-	PORT HEALTH ESTABLISHMENTS, GAWADAR			9,607,000	9,607,000
KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI					
074120- A01	Employees Related Expenses			10,665,000	10,665,000
074120- A011	Pay	27		4,616,000	4,616,000
074120- A011-1	Pay of Officers	(5)		(2,100,000)	(2,100,000)
074120- A011-2	Pay of Other Staff	(22)		(2,516,000)	(2,516,000)
074120- A012	Allowances			6,049,000	6,049,000
074120- A012-1	Regular Allowances			(4,847,000)	(4,847,000)
074120- A012-2	Other Allowances (Excluding TA)			(1,202,000)	(1,202,000)
074120- A03	Operating Expenses			3,295,000	3,295,000
074120- A032	Communications			105,000	105,000
074120- A033	Utilities			950,000	950,000
074120- A034	Occupancy Costs			676,000	676,000
074120- A038	Travel & Transportation			473,000	473,000
074120- A039	General			1,091,000	1,091,000

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COORDINATION 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						
074120- A04	Employees Retirement Benefits			500,000	500,000	
074120- A041	Pension			500,000	500,000	
074120- A05	Grants, Subsidies and Write off Loans			2,601,000	2,601,000	
074120- A052	Grants Domestic			2,601,000	2,601,000	
074120- A09	Physical Assets			351,000	351,000	
074120- A092	Computer Equipment			50,000	50,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			200,000	200,000	
074120- A097	Purchase of Furniture and Fixture			100,000	100,000	
074120- A13	Repairs and Maintenance			390,000	390,000	
074120- A130	Transport			75,000	75,000	
074120- A131	Machinery and Equipment			50,000	50,000	
074120- A132	Furniture and Fixture			50,000	50,000	
074120- A133	Buildings and Structure			200,000	200,000	
074120- A137	Computer Equipment			15,000	15,000	
Total-	PORT HEALTH ESTABLISHMENTS, KARACHI			17,802,000	17,802,000	
KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI						
074120- A01	Employees Related Expenses			14,315,000	14,315,000	
074120- A011	Pay	76		5,352,000	5,352,000	
074120- A011-1	Pay of Officers	(1)		(980,000)	(980,000)	
074120- A011-2	Pay of Other Staff	(75)		(4,372,000)	(4,372,000)	
074120- A012	Allowances			8,963,000	8,963,000	
074120- A012-1	Regular Allowances			(8,211,000)	(8,211,000)	
074120- A012-2	Other Allowances (Excluding TA)			(752,000)	(752,000)	
074120- A03	Operating Expenses			1,971,000	1,971,000	
074120- A032	Communications			145,000	145,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			301,000	301,000	
074120- A036	Motor Vehicles			1,000	1,000	
074120- A038	Travel & Transportation			770,000	770,000	
074120- A039	General			751,000	751,000	

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**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,100,000</b>	<b>1,100,000</b>	
074120- A041	Pension		1,100,000	1,100,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,102,000</b>	<b>3,102,000</b>	
074120- A052	Grants Domestic		3,102,000	3,102,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>2,956,000</b>	<b>2,956,000</b>	
074120- A092	Computer Equipment		50,000	50,000	
074120- A095	Purchase of Transport		2,406,000	2,406,000	
074120- A096	Purchase of Plant and Machinery		300,000	300,000	
074120- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>451,000</b>	<b>451,000</b>	
074120- A130	Transport		1,000	1,000	
074120- A131	Machinery and Equipment		150,000	150,000	
074120- A132	Furniture and Fixture		150,000	150,000	
074120- A137	Computer Equipment		150,000	150,000	
<b>Total-</b>	<b>CONSERVANCY ESTABLISHMENTS, KARACHI</b>		<b>23,895,000</b>	<b>23,895,000</b>	
<b>KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>4,433,000</b>	<b>4,433,000</b>	
074120- A011	Pay	11	1,317,000	1,317,000	
074120- A011-1	Pay of Officers	(2)	(535,000)	(535,000)	
074120- A011-2	Pay of Other Staff	(9)	(782,000)	(782,000)	
074120- A012	Allowances		3,116,000	3,116,000	
074120- A012-1	Regular Allowances		(2,365,000)	(2,365,000)	
074120- A012-2	Other Allowances (Excluding TA)		(751,000)	(751,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>2,161,000</b>	<b>2,161,000</b>	
074120- A032	Communications		80,000	80,000	
074120- A034	Occupancy Costs		401,000	401,000	
074120- A036	Motor Vehicles		1,000	1,000	
074120- A038	Travel & Transportation		851,000	851,000	
074120- A039	General		828,000	828,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>	<b>1,000</b>	
074120- A041	Pension		1,000	1,000	



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**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic			3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>452,000</b>	<b>452,000</b>	
074120- A092	Computer Equipment			250,000	250,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			1,000	1,000	
074120- A097	Purchase of Furniture and Fixture			200,000	200,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	
074120- A130	Transport			100,000	100,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI</b>			<b>7,400,000</b>	<b>7,400,000</b>	
<b>MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>3,016,000</b>	<b>3,016,000</b>	
074120- A011	Pay	12		1,259,000	1,259,000	
074120- A011-1	Pay of Officers	(1)		(408,000)	(408,000)	
074120- A011-2	Pay of Other Staff	(11)		(851,000)	(851,000)	
074120- A012	Allowances			1,757,000	1,757,000	
074120- A012-1	Regular Allowances			(1,667,000)	(1,667,000)	
074120- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>1,794,000</b>	<b>1,794,000</b>	
074120- A032	Communications			105,000	105,000	
074120- A033	Utilities			5,000	5,000	
074120- A034	Occupancy Costs			735,000	735,000	
074120- A036	Motor Vehicles			5,000	5,000	
074120- A038	Travel & Transportation			294,000	294,000	
074120- A039	General			650,000	650,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
074120- A041	Pension			1,000	1,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	

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**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			170,000	170,000	
074120- A092	Computer Equipment			30,000	30,000	
074120- A096	Purchase of Plant and Machinery			70,000	70,000	
074120- A097	Purchase of Furniture and Fixture			70,000	70,000	
074120- A13	Repairs and Maintenance			50,000	50,000	
074120- A130	Transport			50,000	50,000	
Total-	HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)			5,034,000	5,034,000	
074120	Total-	Others (other Health Facilities and Preventive Measures)		128,770,000	128,770,000	
0741	Total-	Public Health Services		128,770,000	128,770,000	
074	Total-	Public Health Services		128,770,000	128,770,000	

**076 Health Administration:**

**0761 Administration:**

**076101 ADMINISTRATION :**

**KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI**

<b>076101- A01</b>	<b>Employees Related Expenses</b>			<b>13,806,000</b>	<b>13,806,000</b>	
076101- A011	Pay	27		7,059,000	7,059,000	
076101- A011-1	Pay of Officers	(7)		(4,018,000)	(4,018,000)	
076101- A011-2	Pay of Other Staff	(20)		(3,041,000)	(3,041,000)	
076101- A012	Allowances			6,747,000	6,747,000	
076101- A012-1	Regular Allowances			(5,947,000)	(5,947,000)	
076101- A012-2	Other Allowances (Excluding TA)			(800,000)	(800,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>			<b>3,231,000</b>	<b>3,231,000</b>	
076101- A032	Communications			66,000	66,000	
076101- A033	Utilities			401,000	401,000	
076101- A034	Occupancy Costs			1,001,000	1,001,000	
076101- A038	Travel & Transportation			342,000	342,000	
076101- A039	General			1,421,000	1,421,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
076101- A041	Pension			2,000	2,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	

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		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
076101- A052	Grants Domestic		3,000	3,000	
<b>076101- A09</b>	<b>Physical Assets</b>		<b>5,901,000</b>	<b>5,901,000</b>	
076101- A092	Computer Equipment		50,000	50,000	
076101- A095	Purchase of Transport		1,000	1,000	
076101- A096	Purchase of Plant and Machinery		5,800,000	5,800,000	
076101- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>102,000</b>	
076101- A130	Transport		50,000	50,000	
076101- A131	Machinery and Equipment		25,000	25,000	
076101- A132	Furniture and Fixture		25,000	25,000	
076101- A133	Buildings and Structure		1,000	1,000	
076101- A137	Computer Equipment		1,000	1,000	
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI</b>		<b>23,045,000</b>	<b>23,045,000</b>	
<b>KA1220 DIRECTORATE CENTRAL WAREHOUSE &amp; SUPPLIES, KARACHI</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>13,937,000</b>	<b>13,937,000</b>	
076101- A011	Pay	51	7,156,000	7,156,000	
076101- A011-1	Pay of Officers	(7)	(3,068,000)	(3,068,000)	
076101- A011-2	Pay of Other Staff	(44)	(4,088,000)	(4,088,000)	
076101- A012	Allowances		6,781,000	6,781,000	
076101- A012-1	Regular Allowances		(5,378,000)	(5,378,000)	
076101- A012-2	Other Allowances (Excluding TA)		(1,403,000)	(1,403,000)	
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>5,504,000</b>	<b>5,503,000</b>	
076101- A032	Communications		140,000	140,000	
076101- A033	Utilities		1,352,000	1,352,000	
076101- A034	Occupancy Costs		2,800,000	2,800,000	
076101- A038	Travel & Transportation		1,033,000	1,033,000	
076101- A039	General		179,000	178,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,762,000</b>	<b>1,762,000</b>	
076101- A041	Pension		1,762,000	1,762,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>839,000</b>	<b>839,000</b>	
076101- A052	Grants Domestic		839,000	839,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>076101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
076101- A092	Computer Equipment		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	
<b>076101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,216,000</b>	<b>1,216,000</b>	
076101- A130	Transport		400,000	400,000	
076101- A131	Machinery and Equipment		450,000	450,000	
076101- A132	Furniture and Fixture		50,000	50,000	
076101- A133	Buildings and Structure		300,000	300,000	
076101- A137	Computer Equipment		16,000	16,000	
<b>Total-</b>	<b>DIRECTORATE CENTRAL WAREHOUSE &amp; SUPPLIES, KARACHI</b>		<b>23,264,000</b>	<b>23,263,000</b>	
<b>KA1235 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>		<b>24,807,000</b>	<b>24,807,000</b>	
076101- A011	Pay	79	17,202,000	17,202,000	
076101- A011-1	Pay of Officers	(22)	(8,001,000)	(8,001,000)	
076101- A011-2	Pay of Other Staff	(57)	(9,201,000)	(9,201,000)	
076101- A012	Allowances		7,605,000	7,605,000	
076101- A012-1	Regular Allowances		(6,493,000)	(6,493,000)	
076101- A012-2	Other Allowances (Excluding TA)		(1,112,000)	(1,112,000)	
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>500,000</b>	<b>500,000</b>	
076101- A022	Research Survey & Exploratory Oper		500,000	500,000	
<b>076101- A03</b>	<b>Operating Expenses</b>		<b>6,647,000</b>	<b>6,647,000</b>	
076101- A032	Communications		231,000	231,000	
076101- A033	Utilities		542,000	542,000	
076101- A034	Occupancy Costs		3,450,000	3,450,000	
076101- A038	Travel & Transportation		691,000	691,000	
076101- A039	General		1,733,000	1,733,000	
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,900,000</b>	<b>4,900,000</b>	
076101- A041	Pension		4,900,000	4,900,000	
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>700,000</b>	<b>700,000</b>	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND 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 SUB-OFFICE, KARACHI					
076101- A052	Grants Domestic		700,000	700,000	
076101- A09	Physical Assets		6,000	6,000	
076101- A092	Computer Equipment		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		501,000	501,000	
076101- A130	Transport		150,000	150,000	
076101- A131	Machinery and Equipment		100,000	100,000	
076101- A132	Furniture and Fixture		100,000	100,000	
076101- A133	Buildings and Structure		1,000	1,000	
076101- A137	Computer Equipment		150,000	150,000	
Total-	NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI		38,061,000	38,061,000	
076101	Total- ADMINISTRATION		84,370,000	84,369,000	
0761	Total- Administration		84,370,000	84,369,000	
076	Total- Health Administration		84,370,000	84,369,000	
07	Total- Health		313,645,000	313,644,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		313,645,000	313,644,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>QA0573</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>			<b>17,387,000</b>	<b>17,387,000</b>	
073101- A011	Pay	68		8,120,000	8,120,000	
073101- A011-1	Pay of Officers	(21)		(3,000,000)	(3,000,000)	
073101- A011-2	Pay of Other Staff	(47)		(5,120,000)	(5,120,000)	
073101- A012	Allowances			9,267,000	9,267,000	
073101- A012-1	Regular Allowances			(8,007,000)	(8,007,000)	
073101- A012-2	Other Allowances (Excluding TA)			(1,260,000)	(1,260,000)	
<b>073101- A03</b>	<b>Operating Expenses</b>			<b>4,166,000</b>	<b>4,166,000</b>	
073101- A032	Communications			125,000	125,000	
073101- A033	Utilities			674,000	674,000	
073101- A034	Occupancy Costs			601,000	601,000	
073101- A038	Travel & Transportation			495,000	495,000	
073101- A039	General			2,271,000	2,271,000	
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>201,000</b>	
073101- A041	Pension			201,000	201,000	
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,901,000</b>	<b>5,901,000</b>	
073101- A052	Grants Domestic			5,901,000	5,901,000	
<b>073101- A09</b>	<b>Physical Assets</b>			<b>142,000</b>	<b>142,000</b>	
073101- A092	Computer Equipment			50,000	50,000	
073101- A095	Purchase of Transport			1,000	1,000	
073101- A096	Purchase of Plant and Machinery			90,000	90,000	
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>073101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,225,000</b>	<b>1,225,000</b>	
073101- A130	Transport			75,000	75,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			30,000	30,000	
073101- A133	Buildings and Structure			1,000,000	1,000,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
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					
073101- A137	Computer Equipment		20,000	20,000	
073101- A138	General		50,000	50,000	
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA		29,022,000	29,022,000	
073101	Total- GENERAL HOSPITAL SERVICES		29,022,000	29,022,000	
0731	Total- General Hospital Services		29,022,000	29,022,000	
073	Total- Hospital Services		29,022,000	29,022,000	
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER					
074120- A01	Employees Related Expenses		1,097,000	1,097,000	
074120- A011	Pay 4		765,000	765,000	
074120- A011-1	Pay of Officers (1)		(475,000)	(475,000)	
074120- A011-2	Pay of Other Staff (3)		(290,000)	(290,000)	
074120- A012	Allowances		332,000	332,000	
074120- A012-1	Regular Allowances		(292,000)	(292,000)	
074120- A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)	
074120- A03	Operating Expenses		544,000	544,000	
074120- A032	Communications		10,000	10,000	
074120- A033	Utilities		3,000	3,000	
074120- A034	Occupancy Costs		400,000	400,000	
074120- A038	Travel & Transportation		51,000	51,000	
074120- A039	General		80,000	80,000	
074120- A09	Physical Assets		186,000	186,000	
074120- A092	Computer Equipment		45,000	45,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		70,000	70,000	
074120- A097	Purchase of Furniture and Fixture		70,000	70,000	
074120- A13	Repairs and Maintenance		4,000	4,000	
074120- A130	Transport		1,000	1,000	
074120- A131	Machinery and Equipment		1,000	1,000	
074120- A132	Furniture and Fixture		1,000	1,000	

**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
074120- A137	Computer Equipment		1,000	1,000	
<b>Total-</b>	<b>HEALTH CHECK POST QUETTA CHAMMAN BORDER</b>		<b>1,831,000</b>	<b>1,831,000</b>	
<b>QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>		<b>1,245,000</b>	<b>1,245,000</b>	
074120- A011	Pay	5	903,000	903,000	
074120- A011-1	Pay of Officers	(1)	(563,000)	(563,000)	
074120- A011-2	Pay of Other Staff	(4)	(340,000)	(340,000)	
074120- A012	Allowances		342,000	342,000	
074120- A012-1	Regular Allowances		(302,000)	(302,000)	
074120- A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>		<b>633,000</b>	<b>633,000</b>	
074120- A032	Communications		10,000	10,000	
074120- A033	Utilities		3,000	3,000	
074120- A034	Occupancy Costs		500,000	500,000	
074120- A038	Travel & Transportation		36,000	36,000	
074120- A039	General		84,000	84,000	
<b>074120- A09</b>	<b>Physical Assets</b>		<b>196,000</b>	<b>196,000</b>	
074120- A092	Computer Equipment		45,000	45,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		75,000	75,000	
074120- A097	Purchase of Furniture and Fixture		75,000	75,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>4,000</b>	
074120- A130	Transport		1,000	1,000	
074120- A131	Machinery and Equipment		1,000	1,000	
074120- A132	Furniture and Fixture		1,000	1,000	
074120- A137	Computer Equipment		1,000	1,000	
<b>Total-</b>	<b>HEALTH CHECK POST QUETTA ZAHIDAN BORDER</b>		<b>2,078,000</b>	<b>2,078,000</b>	
074120	Total- Others (other Health Facilities and Preventive Measures)		3,909,000	3,909,000	
0741	Total- Public Health Services		3,909,000	3,909,000	
074	Total- Public Health Services		3,909,000	3,909,000	
07	Total- Health		32,931,000	32,931,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>32,931,000</b>	<b>32,931,000</b>	



**NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND  
COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>GL7008</b>	<b>HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>7,527,000</b>	<b>7,527,000</b>	
074120- A011	Pay 12			3,835,000	3,835,000	
074120- A011-1	Pay of Officers (2)			(2,500,000)	(2,500,000)	
074120- A011-2	Pay of Other Staff (10)			(1,335,000)	(1,335,000)	
074120- A012	Allowances			3,692,000	3,692,000	
074120- A012-1	Regular Allowances			(2,992,000)	(2,992,000)	
074120- A012-2	Other Allowances (Excluding TA)			(700,000)	(700,000)	
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>3,455,000</b>	<b>3,455,000</b>	
074120- A032	Communications			90,000	90,000	
074120- A033	Utilities			425,000	425,000	
074120- A034	Occupancy Costs			376,000	376,000	
074120- A036	Motor Vehicles			1,000	1,000	
074120- A038	Travel & Transportation			883,000	883,000	
074120- A039	General			1,680,000	1,680,000	
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
074120- A041	Pension			1,000	1,000	
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
074120- A052	Grants Domestic			3,000	3,000	
<b>074120- A09</b>	<b>Physical Assets</b>			<b>781,000</b>	<b>781,000</b>	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			500,000	500,000	
074120- A097	Purchase of Furniture and Fixture			280,000	280,000	
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>795,000</b>	<b>795,000</b>	
074120- A130	Transport			200,000	200,000	
074120- A131	Machinery and Equipment			180,000	180,000	
074120- A132	Furniture and Fixture			150,000	150,000	
074120- A133	Buildings and Structure			250,000	250,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION 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, GILGIT						
074120- A137	Computer Equipment			15,000	15,000	
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS			12,562,000	12,562,000	
074120	Total-	Others (other Health Facilities and Preventive Measures)		12,562,000	12,562,000	
0741	Total-	Public Health Services		12,562,000	12,562,000	
074	Total-	Public Health Services		12,562,000	12,562,000	
07	Total-	Health		12,562,000	12,562,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		12,562,000	12,562,000	
TOTAL - DEMAND				10,774,000,000	11,758,267,000	680,791,000

**NO. 124.- OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 124**

**( FC21Y56 )**

**OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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 NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION.**

**Voted Rs. 15,263,816,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services			14,446,302,000
074	Public Health Services			266,912,000
076	Health Administration			550,602,000
	<b>Total</b>			<b>15,263,816,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>7,854,367,000</b>
A011	Pay			3,280,448,000
A011-1	Pay of Officers			(1,795,710,000)
A011-2	Pay of Other Staff			(1,484,738,000)
A012	Allowances			4,573,919,000
A012-1	Regular Allowances			(4,432,424,000)
A012-2	Other Allowances (Excluding TA)			(141,495,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>3,000,000</b>
<b>A03</b>	<b>Operating Expenses</b>			<b>4,559,148,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>101,941,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>190,558,000</b>
<b>A06</b>	<b>Transfers</b>			<b>1,948,361,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>222,767,000</b>
<b>A12</b>	<b>Civil works</b>			<b>100,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>383,574,000</b>
	<b>Total</b>			<b>15,263,816,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& 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						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
IB1926 BURN CARE CENTRE PIMS ISLAMABAD						
073101- A01	Employees Related Expenses					106,264,000
073101- A011	Pay	218				41,995,000
073101- A011-1	Pay of Officers	(110)				(24,094,000)
073101- A011-2	Pay of Other Staff	(108)				(17,901,000)
073101- A012	Allowances					64,269,000
073101- A012-1	Regular Allowances					(61,567,000)
073101- A012-2	Other Allowances (Excluding TA)					(2,702,000)
073101- A03	Operating Expenses					56,829,000
073101- A032	Communications					140,000
073101- A033	Utilities					7,480,000
073101- A034	Occupancy Costs					12,155,000
073101- A038	Travel & Transportation					187,000
073101- A039	General					36,867,000
073101- A09	Physical Assets					516,000
073101- A094	Other Stores and Stocks					2,000
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					4,440,000
073101- A131	Machinery and Equipment					3,740,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					467,000
073101- A137	Computer Equipment					93,000
073101- A138	General					93,000
Total- BURN CARE CENTRE PIMS ISLAMABAD						168,049,000
IB1929 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD						
073101- A01	Employees Related Expenses					83,679,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011	Pay	170			35,866,000
073101- A011-1	Pay of Officers	(82)			(23,331,000)
073101- A011-2	Pay of Other Staff	(88)			(12,535,000)
073101- A012	Allowances				47,813,000
073101- A012-1	Regular Allowances				(43,703,000)
073101- A012-2	Other Allowances (Excluding TA)				(4,110,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>31,633,000</b>
073101- A032	Communications				1,495,000
073101- A033	Utilities				7,291,000
073101- A034	Occupancy Costs				14,034,000
073101- A038	Travel & Transportation				3,384,000
073101- A039	General				5,429,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,000</b>
073101- A041	Pension				4,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
073101- A052	Grants Domestic				1,000
<b>073101- A06</b>	<b>Transfers</b>				<b>3,000</b>
073101- A061	Scholarship				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>4,581,000</b>
073101- A094	Other Stores and Stocks				2,711,000
073101- A096	Purchase of Plant and Machinery				935,000
073101- A097	Purchase of Furniture and Fixture				935,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>3,176,000</b>
073101- A130	Transport				1,402,000
073101- A131	Machinery and Equipment				467,000
073101- A132	Furniture and Fixture				467,000
073101- A133	Buildings and Structure				467,000
073101- A137	Computer Equipment				186,000
073101- A138	General				187,000
<b>Total-</b>	<b>FEDERAL MEDICAL &amp; DENTAL</b>				<b>123,077,000</b>
	<b>COLLEGE ISLAMABAD</b>				

**IB1930 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD**

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>184,879,000</b>
073101- A011	Pay	376			70,633,000
073101- A011-1	Pay of Officers	(179)			(45,529,000)
073101- A011-2	Pay of Other Staff	(197)			(25,104,000)
073101- A012	Allowances				114,246,000
073101- A012-1	Regular Allowances				(103,941,000)
073101- A012-2	Other Allowances (Excluding TA)				(10,305,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>81,119,000</b>
073101- A032	Communications				382,000
073101- A033	Utilities				12,998,000
073101- A034	Occupancy Costs				27,845,000
073101- A036	Motor Vehicles				1,000
073101- A037	Consultancy and Contractual Work				1,000
073101- A038	Travel & Transportation				2,056,000
073101- A039	General				37,836,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>54,000</b>
073101- A041	Pension				54,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
073101- A052	Grants Domestic				1,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>14,588,000</b>
073101- A094	Other Stores and Stocks				95,000
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				14,025,000
073101- A097	Purchase of Furniture and Fixture				467,000
<b>073101- A12</b>	<b>Civil works</b>				<b>93,000</b>
073101- A124	Building and Structures				93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>845,000</b>
073101- A130	Transport				561,000
073101- A131	Machinery and Equipment				187,000
073101- A132	Furniture and Fixture				47,000
073101- A133	Buildings and Structure				47,000
073101- A137	Computer Equipment				3,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD</b>						<b>281,579,000</b>
<b>IB1934 FG TB CENTRE RAWALPINDI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>59,773,000</b>
073101- A011	Pay		99			25,050,000
073101- A011-1	Pay of Officers		(16)			(4,800,000)
073101- A011-2	Pay of Other Staff		(83)			(20,250,000)
073101- A012	Allowances					34,723,000
073101- A012-1	Regular Allowances					(30,723,000)
073101- A012-2	Other Allowances (Excluding TA)					(4,000,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>30,172,000</b>
073101- A032	Communications					122,000
073101- A033	Utilities					1,889,000
073101- A034	Occupancy Costs					5,234,000
073101- A038	Travel & Transportation					1,263,000
073101- A039	General					21,664,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000,000</b>
073101- A041	Pension					1,000,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>7,901,000</b>
073101- A052	Grants Domestic					7,901,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>1,122,000</b>
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					187,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>468,000</b>
073101- A130	Transport					187,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					94,000
<b>Total- FG TB CENTRE RAWALPINDI</b>						<b>100,436,000</b>
<b>IB1936 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>1,843,803,000</b>
073101- A011	Pay		2563			815,225,000
073101- A011-1	Pay of Officers		(1201)			(503,125,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-2	Pay of Other Staff	(1362)			(312,100,000)
073101- A012	Allowances				1,028,578,000
073101- A012-1	Regular Allowances				(1,004,575,000)
073101- A012-2	Other Allowances (Excluding TA)				(24,003,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>869,363,000</b>
073101- A032	Communications				4,768,000
073101- A033	Utilities				149,600,000
073101- A034	Occupancy Costs				173,068,000
073101- A038	Travel & Transportation				20,103,000
073101- A039	General				521,824,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>35,000,000</b>
073101- A041	Pension				35,000,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>51,000,000</b>
073101- A052	Grants Domestic				51,000,000
<b>073101- A06</b>	<b>Transfers</b>				<b>800,000,000</b>
073101- A061	Scholarship				800,000,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>13,091,000</b>
073101- A094	Other Stores and Stocks				935,000
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				7,480,000
073101- A097	Purchase of Furniture and Fixture				4,675,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>70,873,000</b>
073101- A130	Transport				7,480,000
073101- A131	Machinery and Equipment				46,750,000
073101- A132	Furniture and Fixture				1,870,000
073101- A133	Buildings and Structure				14,025,000
073101- A136	Roads, Highways and Bridges				1,000
073101- A137	Computer Equipment				187,000
073101- A138	General				467,000
073101- A139	Telecommunication Works				93,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD</b>				<b>3,683,130,000</b>



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1937 CHILDREN HOSPITAL PIMS ISLAMBAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>430,624,000</b>
073101- A011	Pay	708			190,357,000
073101- A011-1	Pay of Officers	(307)			(109,737,000)
073101- A011-2	Pay of Other Staff	(401)			(80,620,000)
073101- A012	Allowances				240,267,000
073101- A012-1	Regular Allowances				(234,365,000)
073101- A012-2	Other Allowances (Excluding TA)				(5,902,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>212,012,000</b>
073101- A032	Communications				935,000
073101- A033	Utilities				46,843,000
073101- A034	Occupancy Costs				43,011,000
073101- A038	Travel & Transportation				934,000
073101- A039	General				120,289,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>11,001,000</b>
073101- A041	Pension				11,001,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A06</b>	<b>Transfers</b>				<b>12,000,000</b>
073101- A061	Scholarship				12,000,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>5,610,000</b>
073101- A096	Purchase of Plant and Machinery				4,675,000
073101- A097	Purchase of Furniture and Fixture				935,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>10,190,000</b>
073101- A131	Machinery and Equipment				7,480,000
073101- A132	Furniture and Fixture				467,000
073101- A133	Buildings and Structure				1,870,000
073101- A137	Computer Equipment				93,000
073101- A138	General				280,000
<b>Total- CHILDREN HOSPITAL PIMS ISLAMBAD</b>					<b>681,440,000</b>
<b>IB1938 MOTHER &amp; CHILD HELATH CARE CENTRE ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>240,773,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011	Pay	414			103,509,000
073101- A011-1	Pay of Officers	(204)			(61,207,000)
073101- A011-2	Pay of Other Staff	(210)			(42,302,000)
073101- A012	Allowances				137,264,000
073101- A012-1	Regular Allowances				(136,164,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,100,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>92,147,000</b>
073101- A032	Communications				280,000
073101- A033	Utilities				14,025,000
073101- A034	Occupancy Costs				24,311,000
073101- A038	Travel & Transportation				375,000
073101- A039	General				53,156,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,500,000</b>
073101- A041	Pension				5,500,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A06</b>	<b>Transfers</b>				<b>27,510,000</b>
073101- A061	Scholarship				27,500,000
073101- A063	Entertainment & Gifts				10,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>935,000</b>
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				467,000
073101- A097	Purchase of Furniture and Fixture				467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>8,182,000</b>
073101- A130	Transport				1,000
073101- A131	Machinery and Equipment				7,012,000
073101- A132	Furniture and Fixture				47,000
073101- A133	Buildings and Structure				935,000
073101- A138	General				187,000
<b>Total-</b>	<b>MOTHER &amp; CHILD HELATH CARE</b>				<b>375,050,000</b>
	<b>CENTRE ISLAMABAD</b>				

**IB1939 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD**

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>52,662,000</b>
073101- A011	Pay	98			22,872,000
073101- A011-1	Pay of Officers	(21)			(7,000,000)
073101- A011-2	Pay of Other Staff	(77)			(15,872,000)
073101- A012	Allowances				29,790,000
073101- A012-1	Regular Allowances				(28,839,000)
073101- A012-2	Other Allowances (Excluding TA)				(951,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>26,860,000</b>
073101- A032	Communications				141,000
073101- A033	Utilities				18,564,000
073101- A034	Occupancy Costs				5,142,000
073101- A038	Travel & Transportation				280,000
073101- A039	General				2,733,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,300,000</b>
073101- A041	Pension				1,300,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
073101- A052	Grants Domestic				2,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>140,000</b>
073101- A096	Purchase of Plant and Machinery				47,000
073101- A097	Purchase of Furniture and Fixture				93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>1,402,000</b>
073101- A130	Transport				47,000
073101- A131	Machinery and Equipment				187,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				935,000
073101- A137	Computer Equipment				47,000
073101- A138	General				93,000
<b>Total- COLLEGE OF NURSING &amp; MEDICAL TECHNOLOGY PIMS ISLAMABAD</b>					<b>82,366,000</b>
<b>IB1940 CARDIAC CARE CENTRE PIMS ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>64,618,000</b>
073101- A011	Pay	211			23,610,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073101- A011-1	Pay of Officers	(141)			(15,610,000)
073101- A011-2	Pay of Other Staff	(70)			(8,000,000)
073101- A012	Allowances				41,008,000
073101- A012-1	Regular Allowances				(40,007,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,001,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>151,469,000</b>
073101- A033	Utilities				70,125,000
073101- A034	Occupancy Costs				13,090,000
073101- A038	Travel & Transportation				5,142,000
073101- A039	General				63,112,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>40,001,000</b>
073101- A052	Grants Domestic				40,001,000
<b>073101- A06</b>	<b>Transfers</b>				<b>25,000,000</b>
073101- A061	Scholarship				25,000,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>72,053,000</b>
073101- A094	Other Stores and Stocks				52,418,000
073101- A096	Purchase of Plant and Machinery				18,700,000
073101- A097	Purchase of Furniture and Fixture				935,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>10,051,000</b>
073101- A131	Machinery and Equipment				9,350,000
073101- A133	Buildings and Structure				467,000
073101- A137	Computer Equipment				47,000
073101- A138	General				187,000
<b>Total- CARDIAC CARE CENTRE PIMS</b>					<b>363,192,000</b>
<b>ISLAMABAD</b>					
<b>IB1941 NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>270,892,000</b>
073101- A011	Pay	315			115,932,000
073101- A011-1	Pay of Officers	(163)			(78,917,000)
073101- A011-2	Pay of Other Staff	(152)			(37,015,000)
073101- A012	Allowances				154,960,000
073101- A012-1	Regular Allowances				(150,858,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A012-2	Other Allowances (Excluding TA)					(4,102,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>90,754,000</b>
073101- A032	Communications					432,000
073101- A033	Utilities					12,295,000
073101- A034	Occupancy Costs					29,948,000
073101- A038	Travel & Transportation					1,825,000
073101- A039	General					46,254,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,055,000</b>
073101- A041	Pension					2,055,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,000</b>
073101- A052	Grants Domestic					2,000
<b>073101- A06</b>	<b>Transfers</b>					<b>100,000</b>
073101- A061	Scholarship					100,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>1,870,000</b>
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					1,402,000
073101- A097	Purchase of Furniture and Fixture					467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>15,901,000</b>
073101- A130	Transport					467,000
073101- A131	Machinery and Equipment					13,750,000
073101- A132	Furniture and Fixture					187,000
073101- A133	Buildings and Structure					1,402,000
073101- A137	Computer Equipment					95,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD</b>					<b>381,574,000</b>
<b>IB1954 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>4,426,000</b>
073101- A011	Pay		5			1,900,000
073101- A011-1	Pay of Officers		(1)			(850,000)
073101- A011-2	Pay of Other Staff		(4)			(1,050,000)
073101- A012	Allowances					2,526,000
073101- A012-1	Regular Allowances					(2,026,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A012-2	Other Allowances (Excluding TA)					(500,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>2,620,000</b>
073101- A032	Communications					61,000
073101- A033	Utilities					42,000
073101- A034	Occupancy Costs					421,000
073101- A038	Travel & Transportation					160,000
073101- A039	General					1,936,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
073101- A041	Pension					2,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
073101- A052	Grants Domestic					3,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>141,000</b>
073101- A096	Purchase of Plant and Machinery					94,000
073101- A097	Purchase of Furniture and Fixture					47,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>206,000</b>
073101- A131	Machinery and Equipment					66,000
073101- A132	Furniture and Fixture					93,000
073101- A137	Computer Equipment					47,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY</b>					<b>7,398,000</b>
	<b>FIA HEADQUARTER ISLAMABAD</b>					
<b>IB1955 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE RAWALPINDI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>7,581,000</b>
073101- A011	Pay	11				2,700,000
073101- A011-1	Pay of Officers	(3)				(1,500,000)
073101- A011-2	Pay of Other Staff	(8)				(1,200,000)
073101- A012	Allowances					4,881,000
073101- A012-1	Regular Allowances					(4,311,000)
073101- A012-2	Other Allowances (Excluding TA)					(570,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>1,330,000</b>
073101- A032	Communications					10,000
073101- A033	Utilities					10,000
073101- A034	Occupancy Costs					935,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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					
073101- A038	Travel & Transportation				230,000
073101- A039	General				145,000
073101- A04	Employees Retirement Benefits				2,000
073101- A041	Pension				2,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				29,000
073101- A096	Purchase of Plant and Machinery				20,000
073101- A097	Purchase of Furniture and Fixture				9,000
073101- A13	Repairs and Maintenance				38,000
073101- A131	Machinery and Equipment				19,000
073101- A132	Furniture and Fixture				10,000
073101- A137	Computer Equipment				9,000
Total-	FEDERAL GOVERNMENT DISPENSARY				8,983,000
	MILITARY ACCOUNTANT GENERAL				
	OFFICE RAWALPINDI				
IB1971 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES					
073101- A03	Operating Expenses				162,133,000
073101- A039	General				162,133,000
Total-	PARLIAMENT HOUSE AND GOVT				162,133,000
	HOSTEL DISPENSARIES				
IB1972 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD					
073101- A01	Employees Related Expenses				1,641,009,000
073101- A011	Pay		1910		621,415,000
073101- A011-1	Pay of Officers		(817)		(377,964,000)
073101- A011-2	Pay of Other Staff		(1093)		(243,451,000)
073101- A012	Allowances				1,019,594,000
073101- A012-1	Regular Allowances				(997,094,000)
073101- A012-2	Other Allowances (Excluding TA)				(22,500,000)
073101- A03	Operating Expenses				656,050,000
073101- A032	Communications				2,852,000
073101- A033	Utilities				68,067,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
073101- A034	Occupancy Costs					53,733,000
073101- A038	Travel & Transportation					7,853,000
073101- A039	General					523,545,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>17,817,000</b>
073101- A041	Pension					17,817,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>14,001,000</b>
073101- A052	Grants Domestic					14,001,000
<b>073101- A06</b>	<b>Transfers</b>					<b>192,890,000</b>
073101- A061	Scholarship					192,890,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>26,647,000</b>
073101- A096	Purchase of Plant and Machinery					22,907,000
073101- A097	Purchase of Furniture and Fixture					3,740,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>29,451,000</b>
073101- A130	Transport					2,337,000
073101- A131	Machinery and Equipment					11,220,000
073101- A132	Furniture and Fixture					1,870,000
073101- A133	Buildings and Structure					13,090,000
073101- A137	Computer Equipment					934,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD</b>					<b>2,577,865,000</b>
073101	Total- GENERAL HOSPITAL SERVICES					8,996,272,000
0731	Total- General Hospital Services					8,996,272,000
<b>0733</b>	<b>Medical and Maternity Centre Services:</b>					
<b>073301</b>	<b>Mother and Child Health :</b>					
<b>IB1942</b>	<b>DISTRICT POPULATION WELFARE OFFICE ISLAMABAD</b>					
<b>073301- A01</b>	<b>Employees Related Expenses</b>					<b>109,080,000</b>
073301- A011	Pay	213				49,681,000
073301- A011-1	Pay of Officers	(11)				(5,673,000)
073301- A011-2	Pay of Other Staff	(202)				(44,008,000)
073301- A012	Allowances					59,399,000
073301- A012-1	Regular Allowances					(53,398,000)
073301- A012-2	Other Allowances (Excluding TA)					(6,001,000)



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>073301- A03</b>	<b>Operating Expenses</b>				<b>34,452,000</b>
073301- A032	Communications				472,000
073301- A033	Utilities				1,332,000
073301- A034	Occupancy Costs				15,914,000
073301- A038	Travel & Transportation				5,235,000
073301- A039	General				11,499,000
<b>073301- A04</b>	<b>Employees Retirement Benefits</b>				<b>550,000</b>
073301- A041	Pension				550,000
<b>073301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,920,000</b>
073301- A052	Grants Domestic				2,920,000
<b>073301- A09</b>	<b>Physical Assets</b>				<b>2,666,000</b>
073301- A094	Other Stores and Stocks				748,000
073301- A095	Purchase of Transport				1,000
073301- A096	Purchase of Plant and Machinery				982,000
073301- A097	Purchase of Furniture and Fixture				935,000
<b>073301- A12</b>	<b>Civil works</b>				<b>1,000</b>
073301- A124	Building and Structures				1,000
<b>073301- A13</b>	<b>Repairs and Maintenance</b>				<b>2,150,000</b>
073301- A130	Transport				935,000
073301- A131	Machinery and Equipment				187,000
073301- A132	Furniture and Fixture				93,000
073301- A133	Buildings and Structure				467,000
073301- A137	Computer Equipment				421,000
073301- A138	General				47,000
<b>Total-</b>	<b>DISTRICT POPULATION WELFARE</b>				<b>151,819,000</b>
	<b>OFFICE ISLAMABAD</b>				
073301	Total- Mother and Child Health				151,819,000
0733	Total- Medical and Maternity Centre Services				151,819,000
<b>0734</b>	<b>Nursing and Convalescent Home Services:</b>				
<b>073401</b>	<b>Nursing and Convalescent Home Services :</b>				
<b>IB1927 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>					
<b>073401- A01</b>	<b>Employees Related Expenses</b>				<b>21,268,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073401- A011	Pay	37			10,070,000
073401- A011-1	Pay of Officers	(10)			(4,270,000)
073401- A011-2	Pay of Other Staff	(27)			(5,800,000)
073401- A012	Allowances				11,198,000
073401- A012-1	Regular Allowances				(10,198,000)
073401- A012-2	Other Allowances (Excluding TA)				(1,000,000)
<b>073401- A03</b>	<b>Operating Expenses</b>				<b>10,003,000</b>
073401- A032	Communications				215,000
073401- A033	Utilities				1,588,000
073401- A034	Occupancy Costs				1,365,000
073401- A038	Travel & Transportation				5,348,000
073401- A039	General				1,487,000
<b>073401- A04</b>	<b>Employees Retirement Benefits</b>				<b>110,000</b>
073401- A041	Pension				110,000
<b>073401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
073401- A052	Grants Domestic				10,000
<b>073401- A09</b>	<b>Physical Assets</b>				<b>888,000</b>
073401- A096	Purchase of Plant and Machinery				280,000
073401- A097	Purchase of Furniture and Fixture				608,000
<b>073401- A13</b>	<b>Repairs and Maintenance</b>				<b>1,447,000</b>
073401- A130	Transport				327,000
073401- A131	Machinery and Equipment				84,000
073401- A132	Furniture and Fixture				93,000
073401- A133	Buildings and Structure				888,000
073401- A137	Computer Equipment				18,000
073401- A138	General				37,000
<b>Total-</b>	<b>CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD</b>				<b>33,726,000</b>
073401	Total- Nursing and Convalescent Home Services				33,726,000
0734	Total- Nursing and Convalescent Home Services				33,726,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
073	Total- Hospital Services				9,181,817,000
<b>074</b>	<b>Public Health Services:</b>				
<b>0741</b>	<b>Public Health Services:</b>				
<b>074106</b>	<b>PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :</b>				
<b>IB1935</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>				
<b>074106- A01</b>	<b>Employees Related Expenses</b>				<b>7,319,000</b>
074106- A011	Pay	24			3,809,000
074106- A011-1	Pay of Officers	(9)			(1,727,000)
074106- A011-2	Pay of Other Staff	(15)			(2,082,000)
074106- A012	Allowances				3,510,000
074106- A012-1	Regular Allowances				(2,980,000)
074106- A012-2	Other Allowances (Excluding TA)				(530,000)
<b>074106- A03</b>	<b>Operating Expenses</b>				<b>3,415,000</b>
074106- A032	Communications				253,000
074106- A033	Utilities				209,000
074106- A034	Occupancy Costs				1,381,000
074106- A038	Travel & Transportation				516,000
074106- A039	General				1,056,000
<b>074106- A04</b>	<b>Employees Retirement Benefits</b>				<b>20,000</b>
074106- A041	Pension				20,000
<b>074106- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
074106- A052	Grants Domestic				10,000
<b>074106- A09</b>	<b>Physical Assets</b>				<b>201,000</b>
074106- A092	Computer Equipment				5,000
074106- A095	Purchase of Transport				5,000
074106- A096	Purchase of Plant and Machinery				5,000
074106- A097	Purchase of Furniture and Fixture				93,000
074106- A098	Purchase of Other Assets				93,000
<b>074106- A12</b>	<b>Civil works</b>				<b>5,000</b>
074106- A124	Building and Structures				5,000
<b>074106- A13</b>	<b>Repairs and Maintenance</b>				<b>161,000</b>
074106- A130	Transport				47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
074106- A131	Machinery and Equipment					47,000
074106- A132	Furniture and Fixture					47,000
074106- A133	Buildings and Structure					5,000
074106- A137	Computer Equipment					15,000
<b>Total-</b>	<b>NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD</b>					<b>11,131,000</b>
074106	Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH					11,131,000
<b>074120 Others (other Health Facilities and Preventive Measures) :</b>						
<b>IB1951 DIRECTORATE OF MALARIA CONTROL</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>26,935,000</b>
074120- A011	Pay		38			14,530,000
074120- A011-1	Pay of Officers		(8)			(6,000,000)
074120- A011-2	Pay of Other Staff		(30)			(8,530,000)
074120- A012	Allowances					12,405,000
074120- A012-1	Regular Allowances					(10,905,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,500,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>8,437,000</b>
074120- A032	Communications					570,000
074120- A033	Utilities					19,000
074120- A034	Occupancy Costs					3,295,000
074120- A038	Travel & Transportation					1,777,000
074120- A039	General					2,776,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>800,000</b>
074120- A041	Pension					800,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>2,200,000</b>
074120- A096	Purchase of Plant and Machinery					1,100,000
074120- A097	Purchase of Furniture and Fixture					1,100,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>1,215,000</b>
074120- A130	Transport					467,000
074120- A131	Machinery and Equipment					374,000
074120- A132	Furniture and Fixture					374,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>Total- DIRECTORATE OF MALARIA CONTROL</b>						<b>39,587,000</b>
<b>IB1953 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>14,106,000</b>
074120- A011	Pay		32			6,100,000
074120- A011-1	Pay of Officers		(9)			(3,000,000)
074120- A011-2	Pay of Other Staff		(23)			(3,100,000)
074120- A012	Allowances					8,006,000
074120- A012-1	Regular Allowances					(6,006,000)
074120- A012-2	Other Allowances (Excluding TA)					(2,000,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>3,037,000</b>
074120- A032	Communications					84,000
074120- A034	Occupancy Costs					1,495,000
074120- A038	Travel & Transportation					420,000
074120- A039	General					1,038,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000,000</b>
074120- A041	Pension					2,000,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
074120- A052	Grants Domestic					3,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>242,000</b>
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENT ISLAMABAD</b>					<b>19,388,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)					58,975,000
0741	Total- Public Health Services					70,106,000
074	Total- Public Health Services					70,106,000
<b>076</b>	<b>Health Administration:</b>					
<b>0761</b>	<b>Administration:</b>					
<b>076101</b>	<b>ADMINISTRATION :</b>					

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>IB1932 NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; RESPONSE NETWORK ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>28,875,000</b>
076101- A011	Pay	48			12,625,000
076101- A011-1	Pay of Officers	(14)			(7,610,000)
076101- A011-2	Pay of Other Staff	(34)			(5,015,000)
076101- A012	Allowances				16,250,000
076101- A012-1	Regular Allowances				(12,890,000)
076101- A012-2	Other Allowances (Excluding TA)				(3,360,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>10,759,000</b>
076101- A032	Communications				407,000
076101- A033	Utilities				950,000
076101- A034	Occupancy Costs				3,950,000
076101- A036	Motor Vehicles				9,000
076101- A038	Travel & Transportation				1,187,000
076101- A039	General				4,256,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>50,000</b>
076101- A041	Pension				50,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>477,000</b>
076101- A092	Computer Equipment				9,000
076101- A096	Purchase of Plant and Machinery				234,000
076101- A097	Purchase of Furniture and Fixture				234,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>841,000</b>
076101- A130	Transport				467,000
076101- A131	Machinery and Equipment				140,000
076101- A132	Furniture and Fixture				234,000
<b>Total-</b>	<b>NATIONAL HEALTH EMERGENCY PREPAREDNESS &amp; RESPONSE NETWORK ISLAMABAD</b>				<b>41,002,000</b>
<b>IB1933 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>42,792,000</b>
076101- A011	Pay	70			24,695,000
076101- A011-1	Pay of Officers	(33)			(15,570,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A011-2	Pay of Other Staff	(37)			(9,125,000)
076101- A012	Allowances				18,097,000
076101- A012-1	Regular Allowances				(14,697,000)
076101- A012-2	Other Allowances (Excluding TA)				(3,400,000)
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>2,000,000</b>
076101- A022	Research Survey & Exploratory Oper				2,000,000
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>12,018,000</b>
076101- A032	Communications				336,000
076101- A033	Utilities				1,341,000
076101- A034	Occupancy Costs				8,429,000
076101- A038	Travel & Transportation				1,225,000
076101- A039	General				687,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,020,000</b>
076101- A041	Pension				1,020,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>20,000</b>
076101- A052	Grants Domestic				20,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>46,000</b>
076101- A096	Purchase of Plant and Machinery				9,000
076101- A097	Purchase of Furniture and Fixture				37,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>694,000</b>
076101- A130	Transport				421,000
076101- A131	Machinery and Equipment				47,000
076101- A132	Furniture and Fixture				47,000
076101- A133	Buildings and Structure				122,000
076101- A137	Computer Equipment				57,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD</b>				<b>58,590,000</b>
<b>IB1943 HEALTH DEPARTMENT ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>248,448,000</b>
076101- A011	Pay	642			118,510,000
076101- A011-1	Pay of Officers	(54)			(8,245,000)
076101- A011-2	Pay of Other Staff	(588)			(110,265,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A012	Allowances				129,938,000
076101- A012-1	Regular Allowances				(121,681,000)
076101- A012-2	Other Allowances (Excluding TA)				(8,257,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>41,230,000</b>
076101- A032	Communications				686,000
076101- A033	Utilities				1,309,000
076101- A034	Occupancy Costs				10,753,000
076101- A036	Motor Vehicles				1,000
076101- A038	Travel & Transportation				3,834,000
076101- A039	General				24,647,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,426,000</b>
076101- A041	Pension				3,426,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>31,603,000</b>
076101- A052	Grants Domestic				31,603,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>748,000</b>
076101- A094	Other Stores and Stocks				467,000
076101- A095	Purchase of Transport				1,000
076101- A096	Purchase of Plant and Machinery				140,000
076101- A097	Purchase of Furniture and Fixture				140,000
<b>076101- A12</b>	<b>Civil works</b>				<b>1,000</b>
076101- A124	Building and Structures				1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>1,964,000</b>
076101- A130	Transport				1,402,000
076101- A131	Machinery and Equipment				140,000
076101- A132	Furniture and Fixture				140,000
076101- A133	Buildings and Structure				2,000
076101- A137	Computer Equipment				187,000
076101- A138	General				93,000
<b>Total- HEALTH DEPARTMENT ISLAMABAD</b>					<b>327,420,000</b>
<b>IB1952 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>18,561,000</b>
076101- A011	Pay	32			7,500,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
076101- A011-1	Pay of Officers	(8)			(4,000,000)
076101- A011-2	Pay of Other Staff	(24)			(3,500,000)
076101- A012	Allowances				11,061,000
076101- A012-1	Regular Allowances				(9,528,000)
076101- A012-2	Other Allowances (Excluding TA)				(1,533,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>13,086,000</b>
076101- A032	Communications				420,000
076101- A033	Utilities				1,006,000
076101- A034	Occupancy Costs				7,013,000
076101- A036	Motor Vehicles				1,000
076101- A038	Travel & Transportation				1,888,000
076101- A039	General				2,758,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,001,000</b>
076101- A041	Pension				1,001,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
076101- A052	Grants Domestic				4,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>935,000</b>
076101- A095	Purchase of Transport				1,000
076101- A096	Purchase of Plant and Machinery				467,000
076101- A097	Purchase of Furniture and Fixture				467,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>1,075,000</b>
076101- A130	Transport				234,000
076101- A131	Machinery and Equipment				187,000
076101- A132	Furniture and Fixture				187,000
076101- A133	Buildings and Structure				280,000
076101- A137	Computer Equipment				187,000
<b>Total-</b>	<b>DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD</b>				<b>34,662,000</b>
076101	Total- ADMINISTRATION				461,674,000
0761	Total- Administration				461,674,000
076	Total- Health Administration				461,674,000
07	Total- Health				9,713,597,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>9,713,597,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>LO1392</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>13,904,000</b>
073101- A011	Pay		42			6,430,000
073101- A011-1	Pay of Officers		(9)			(2,950,000)
073101- A011-2	Pay of Other Staff		(33)			(3,480,000)
073101- A012	Allowances					7,474,000
073101- A012-1	Regular Allowances					(6,488,000)
073101- A012-2	Other Allowances (Excluding TA)					(986,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>5,539,000</b>
073101- A032	Communications					182,000
073101- A033	Utilities					537,000
073101- A034	Occupancy Costs					2,010,000
073101- A038	Travel & Transportation					365,000
073101- A039	General					2,445,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,300,000</b>
073101- A041	Pension					3,300,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,202,000</b>
073101- A052	Grants Domestic					6,202,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>137,000</b>
073101- A094	Other Stores and Stocks					1,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					70,000
073101- A097	Purchase of Furniture and Fixture					65,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>384,000</b>
073101- A130	Transport					112,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					140,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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 SUB-OFFICE, LAHORE					
073101- A137	Computer Equipment				19,000
073101- A138	General				19,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE				29,466,000
LO1395 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE					
073101- A01	Employees Related Expenses				7,676,000
073101- A011	Pay		16		2,850,000
073101- A011-1	Pay of Officers		(6)		(1,800,000)
073101- A011-2	Pay of Other Staff		(10)		(1,050,000)
073101- A012	Allowances				4,826,000
073101- A012-1	Regular Allowances				(4,376,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
073101- A03	Operating Expenses				1,869,000
073101- A032	Communications				79,000
073101- A034	Occupancy Costs				514,000
073101- A038	Travel & Transportation				32,000
073101- A039	General				1,244,000
073101- A04	Employees Retirement Benefits				2,530,000
073101- A041	Pension				2,530,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				186,000
073101- A096	Purchase of Plant and Machinery				93,000
073101- A097	Purchase of Furniture and Fixture				93,000
073101- A13	Repairs and Maintenance				141,000
073101- A131	Machinery and Equipment				47,000
073101- A132	Furniture and Fixture				47,000
073101- A137	Computer Equipment				47,000
Total-	FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE				12,405,000

**LO1396 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE**

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
073101- A011	Pay	8			2,050,000
073101- A011-1	Pay of Officers	(1)			(850,000)
073101- A011-2	Pay of Other Staff	(7)			(1,200,000)
073101- A012	Allowances				2,950,000
073101- A012-1	Regular Allowances				(2,500,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>1,009,000</b>
073101- A032	Communications				46,000
073101- A034	Occupancy Costs				375,000
073101- A038	Travel & Transportation				105,000
073101- A039	General				483,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>320,000</b>
073101- A041	Pension				320,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>47,000</b>
073101- A131	Machinery and Equipment				29,000
073101- A132	Furniture and Fixture				9,000
073101- A137	Computer Equipment				9,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY</b>				<b>6,379,000</b>
	<b>MILITARY ACCOUNTANT GENERAL</b>				
	<b>OFFICE LAHORE</b>				

**LO1397 FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE**

<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>5,642,000</b>
073101- A011	Pay	11			2,200,000
073101- A011-1	Pay of Officers	(3)			(850,000)
073101- A011-2	Pay of Other Staff	(8)			(1,350,000)
073101- A012	Allowances				3,442,000
073101- A012-1	Regular Allowances				(2,972,000)
073101- A012-2	Other Allowances (Excluding TA)				(470,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>2,088,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
073101- A032	Communications					103,000
073101- A034	Occupancy Costs					889,000
073101- A038	Travel & Transportation					170,000
073101- A039	General					926,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>750,000</b>
073101- A041	Pension					750,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
073101- A052	Grants Domestic					3,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>94,000</b>
073101- A096	Purchase of Plant and Machinery					47,000
073101- A097	Purchase of Furniture and Fixture					47,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>132,000</b>
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A137	Computer Equipment					37,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY</b>					<b>8,709,000</b>
	<b>ACCOUNTANT GENERAL OFFICE</b>					
	<b>LAHORE</b>					
<b>LO1398 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>7,476,000</b>
073101- A011	Pay		21			3,280,000
073101- A011-1	Pay of Officers		(7)			(1,530,000)
073101- A011-2	Pay of Other Staff		(14)			(1,750,000)
073101- A012	Allowances					4,196,000
073101- A012-1	Regular Allowances					(3,766,000)
073101- A012-2	Other Allowances (Excluding TA)					(430,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>2,572,000</b>
073101- A032	Communications					121,000
073101- A033	Utilities					308,000
073101- A034	Occupancy Costs					795,000
073101- A038	Travel & Transportation					151,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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, LAHORE						
073101- A039	General					1,197,000
073101- A04	Employees Retirement Benefits					2,000
073101- A041	Pension					2,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					186,000
073101- A096	Purchase of Plant and Machinery					93,000
073101- A097	Purchase of Furniture and Fixture					93,000
073101- A13	Repairs and Maintenance					419,000
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					93,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					93,000
073101- A137	Computer Equipment					47,000
Total- FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE						10,658,000
LO1399 FEDERAL GOVERNMENT DISPENSARY WAFaqI COLONY LAHORE						
073101- A01	Employees Related Expenses					4,616,000
073101- A011	Pay		5			1,900,000
073101- A011-1	Pay of Officers		(2)			(1,050,000)
073101- A011-2	Pay of Other Staff		(3)			(850,000)
073101- A012	Allowances					2,716,000
073101- A012-1	Regular Allowances					(2,266,000)
073101- A012-2	Other Allowances (Excluding TA)					(450,000)
073101- A03	Operating Expenses					1,274,000
073101- A032	Communications					66,000
073101- A033	Utilities					130,000
073101- A034	Occupancy Costs					280,000
073101- A038	Travel & Transportation					161,000
073101- A039	General					637,000
073101- A04	Employees Retirement Benefits					51,000
073101- A041	Pension					51,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>94,000</b>
073101- A096	Purchase of Plant and Machinery				47,000
073101- A097	Purchase of Furniture and Fixture				47,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>211,000</b>
073101- A131	Machinery and Equipment				25,000
073101- A132	Furniture and Fixture				23,000
073101- A133	Buildings and Structure				140,000
073101- A137	Computer Equipment				23,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY</b>				<b>6,249,000</b>
	<b>WAFaqi COLONY LAHORE</b>				
<b>MN3015 FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>4,682,000</b>
073101- A011	Pay	16			2,330,000
073101- A011-1	Pay of Officers	(4)			(1,150,000)
073101- A011-2	Pay of Other Staff	(12)			(1,180,000)
073101- A012	Allowances				2,352,000
073101- A012-1	Regular Allowances				(1,902,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>748,000</b>
073101- A032	Communications				85,000
073101- A033	Utilities				1,000
073101- A034	Occupancy Costs				2,000
073101- A036	Motor Vehicles				2,000
073101- A038	Travel & Transportation				104,000
073101- A039	General				554,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000</b>
073101- A041	Pension				1,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
073101- A052	Grants Domestic				3,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>49,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					1,000
073101- A097	Purchase of Furniture and Fixture					47,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>123,000</b>
073101- A130	Transport					47,000
073101- A131	Machinery and Equipment					9,000
073101- A132	Furniture and Fixture					47,000
073101- A137	Computer Equipment					19,000
073101- A138	General					1,000
<b>Total-</b>	<b>FEDERAL GOVERNMENT DISPENSARY AT MULTAN</b>					<b>5,606,000</b>
073101	Total- GENERAL HOSPITAL SERVICES					79,472,000
0731	Total- General Hospital Services					79,472,000
073	Total- Hospital Services					79,472,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>LO1393 AIRPORT HEALTH ESTABLISHMENTS LAHORE</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>12,354,000</b>
074120- A011	Pay	28				5,000,000
074120- A011-1	Pay of Officers	(8)				(2,000,000)
074120- A011-2	Pay of Other Staff	(20)				(3,000,000)
074120- A012	Allowances					7,354,000
074120- A012-1	Regular Allowances					(6,404,000)
074120- A012-2	Other Allowances (Excluding TA)					(950,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>3,719,000</b>
074120- A032	Communications					177,000
074120- A033	Utilities					467,000
074120- A034	Occupancy Costs					1,402,000
074120- A038	Travel & Transportation					374,000
074120- A039	General					1,299,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>560,000</b>
074120- A041	Pension					560,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
074120- A052	Grants Domestic					3,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>94,000</b>
074120- A096	Purchase of Plant and Machinery					47,000
074120- A097	Purchase of Furniture and Fixture					47,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>131,000</b>
074120- A130	Transport					47,000
074120- A131	Machinery and Equipment					28,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
<b>Total-</b>	<b>AIRPORT HEALTH ESTABLISHMENTS</b>					<b>16,861,000</b>
	<b>LAHORE</b>					
<b>LO1394 HEALTH CHECK POST WAGHA BORDER LAHORE</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>4,386,000</b>
074120- A011	Pay		16			1,850,000
074120- A011-1	Pay of Officers		(4)			(750,000)
074120- A011-2	Pay of Other Staff		(12)			(1,100,000)
074120- A012	Allowances					2,536,000
074120- A012-1	Regular Allowances					(2,136,000)
074120- A012-2	Other Allowances (Excluding TA)					(400,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>824,000</b>
074120- A032	Communications					56,000
074120- A033	Utilities					47,000
074120- A038	Travel & Transportation					196,000
074120- A039	General					525,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>201,000</b>
074120- A041	Pension					201,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
074120- A052	Grants Domestic					3,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>75,000</b>
074120- A096	Purchase of Plant and Machinery					47,000
074120- A097	Purchase of Furniture and Fixture					28,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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, LAHORE						
074120- A13	Repairs and Maintenance					196,000
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					47,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
Total-	HEALTH CHECK POST WAGHA BORDER LAHORE					5,685,000
074120	Total-	Others (other Health Facilities and Preventive Measures)				22,546,000
0741	Total-	Public Health Services				22,546,000
074	Total-	Public Health Services				22,546,000
07	Total-	Health				102,018,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					102,018,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>PR7035</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>15,990,000</b>
073101- A011	Pay		28			6,950,000
073101- A011-1	Pay of Officers		(7)			(4,450,000)
073101- A011-2	Pay of Other Staff		(21)			(2,500,000)
073101- A012	Allowances					9,040,000
073101- A012-1	Regular Allowances					(7,150,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,890,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>4,231,000</b>
073101- A032	Communications					89,000
073101- A033	Utilities					1,037,000
073101- A034	Occupancy Costs					654,000
073101- A038	Travel & Transportation					299,000
073101- A039	General					2,152,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>201,000</b>
073101- A041	Pension					201,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>8,700,000</b>
073101- A052	Grants Domestic					8,700,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>654,000</b>
073101- A096	Purchase of Plant and Machinery					280,000
073101- A097	Purchase of Furniture and Fixture					374,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>466,000</b>
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					65,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					187,000
073101- A137	Computer Equipment					28,000
<b>Total-</b>	<b>MEDICAL CENTRE FOR FEDERAL</b>					<b>30,242,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>GOVERNMENT SERVANTS PESHAWAR</b>					
<b>PR7036 CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>4,285,000</b>
073101- A011	Pay	7			1,650,000
073101- A011-1	Pay of Officers	(1)			(550,000)
073101- A011-2	Pay of Other Staff	(6)			(1,100,000)
073101- A012	Allowances				2,635,000
073101- A012-1	Regular Allowances				(1,864,000)
073101- A012-2	Other Allowances (Excluding TA)				(771,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>1,437,000</b>
073101- A032	Communications				93,000
073101- A033	Utilities				52,000
073101- A034	Occupancy Costs				374,000
073101- A038	Travel & Transportation				103,000
073101- A039	General				815,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>350,000</b>
073101- A041	Pension				350,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,551,000</b>
073101- A052	Grants Domestic				3,551,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>373,000</b>
073101- A096	Purchase of Plant and Machinery				280,000
073101- A097	Purchase of Furniture and Fixture				93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>130,000</b>
073101- A130	Transport				37,000
073101- A131	Machinery and Equipment				37,000
073101- A132	Furniture and Fixture				28,000
073101- A137	Computer Equipment				28,000
<b>Total-</b>	<b>CENTRAL GOVERNMENT DISPENSARY A.G.OFFICE PESHAWAR.</b>				<b>10,126,000</b>
073101	Total- GENERAL HOSPITAL SERVICES				40,368,000
0731	Total- General Hospital Services				40,368,000
073	Total- Hospital Services				40,368,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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					
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
PR7037 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR					
074120- A01	Employees Related Expenses				6,768,000
074120- A011	Pay	17			3,000,000
074120- A011-1	Pay of Officers	(7)			(1,900,000)
074120- A011-2	Pay of Other Staff	(10)			(1,100,000)
074120- A012	Allowances				3,768,000
074120- A012-1	Regular Allowances				(3,066,000)
074120- A012-2	Other Allowances (Excluding TA)				(702,000)
074120- A03	Operating Expenses				1,711,000
074120- A032	Communications				135,000
074120- A033	Utilities				215,000
074120- A034	Occupancy Costs				374,000
074120- A038	Travel & Transportation				275,000
074120- A039	General				712,000
074120- A04	Employees Retirement Benefits				151,000
074120- A041	Pension				151,000
074120- A05	Grants, Subsidies and Write off Loans				10,500,000
074120- A052	Grants Domestic				10,500,000
074120- A09	Physical Assets				103,000
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				93,000
074120- A097	Purchase of Furniture and Fixture				9,000
074120- A13	Repairs and Maintenance				263,000
074120- A130	Transport				47,000
074120- A131	Machinery and Equipment				75,000
074120- A132	Furniture and Fixture				47,000
074120- A133	Buildings and Structure				47,000
074120- A137	Computer Equipment				47,000
Total-	AIRPORT HEALTH ESTABLISHMENTS				19,496,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& 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								
PESHAWAR								
074120	Total-	Others (other Health Facilities and Preventive Measures)					19,496,000	
0741	Total-	Public Health Services					19,496,000	
074	Total-	Public Health Services					19,496,000	
07	Total-	Health					59,864,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					59,864,000	

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>07</b>	<b>Health:</b>				
<b>073</b>	<b>Hospital Services:</b>				
<b>0731</b>	<b>General Hospital Services:</b>				
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>				
<b>KA7053</b>	<b>CENTRAL GOVERNMENT DISPENSARIES KARACHI</b>				
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>54,626,000</b>
073101- A011	Pay	103			26,300,000
073101- A011-1	Pay of Officers	(10)			(4,700,000)
073101- A011-2	Pay of Other Staff	(93)			(21,600,000)
073101- A012	Allowances				28,326,000
073101- A012-1	Regular Allowances				(26,724,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,602,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>7,989,000</b>
073101- A032	Communications				94,000
073101- A033	Utilities				655,000
073101- A034	Occupancy Costs				2,385,000
073101- A036	Motor Vehicles				1,000
073101- A038	Travel & Transportation				532,000
073101- A039	General				4,322,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>				<b>601,000</b>
073101- A041	Pension				601,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>4,000</b>
073101- A052	Grants Domestic				4,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>187,000</b>
073101- A095	Purchase of Transport				1,000
073101- A096	Purchase of Plant and Machinery				93,000
073101- A097	Purchase of Furniture and Fixture				93,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>364,000</b>
073101- A130	Transport				93,000
073101- A131	Machinery and Equipment				93,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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						
073101- A137	Computer Equipment					38,000
Total-	CENTRAL GOVERNMENT DISPENSARIES KARACHI					63,771,000
KA7060 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI						
073101- A01	Employees Related Expenses					7,541,000
073101- A011	Pay		22			2,950,000
073101- A011-1	Pay of Officers		(1)			(750,000)
073101- A011-2	Pay of Other Staff		(21)			(2,200,000)
073101- A012	Allowances					4,591,000
073101- A012-1	Regular Allowances					(3,890,000)
073101- A012-2	Other Allowances (Excluding TA)					(701,000)
073101- A03	Operating Expenses					1,186,000
073101- A032	Communications					51,000
073101- A033	Utilities					423,000
073101- A034	Occupancy Costs					388,000
073101- A036	Motor Vehicles					14,000
073101- A038	Travel & Transportation					216,000
073101- A039	General					94,000
073101- A04	Employees Retirement Benefits					1,200,000
073101- A041	Pension					1,200,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					39,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					19,000
073101- A097	Purchase of Furniture and Fixture					19,000
073101- A13	Repairs and Maintenance					58,000
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					23,000
073101- A132	Furniture and Fixture					23,000
073101- A133	Buildings and Structure					1,000
073101- A137	Computer Equipment					10,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>Total- EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI</b>					<b>10,027,000</b>
<b>KA7061 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>					
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>935,000</b>
073101- A039	General				935,000
<b>Total- EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)</b>					<b>935,000</b>
<b>KA7062 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>34,959,000</b>
073101- A011	Pay	140			5,747,000
073101- A011-1	Pay of Officers	(48)			(3,986,000)
073101- A011-2	Pay of Other Staff	(92)			(1,761,000)
073101- A012	Allowances				29,212,000
073101- A012-1	Regular Allowances				(27,612,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,600,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>9,916,000</b>
073101- A032	Communications				241,000
073101- A034	Occupancy Costs				935,000
073101- A038	Travel & Transportation				420,000
073101- A039	General				8,320,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>16,857,000</b>
073101- A096	Purchase of Plant and Machinery				16,390,000
073101- A097	Purchase of Furniture and Fixture				467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>3,644,000</b>
073101- A131	Machinery and Equipment				935,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				2,430,000
073101- A137	Computer Equipment				93,000
073101- A138	General				93,000
<b>Total- INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI</b>					<b>65,376,000</b>
<b>KA7063 COLLEGE OF NURSING KARACHI</b>					

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>19,179,000</b>
073101- A011	Pay	52			7,593,000
073101- A011-1	Pay of Officers	(19)			(1,858,000)
073101- A011-2	Pay of Other Staff	(33)			(5,735,000)
073101- A012	Allowances				11,586,000
073101- A012-1	Regular Allowances				(10,031,000)
073101- A012-2	Other Allowances (Excluding TA)				(1,555,000)
<b>073101- A03</b>	<b>Operating Expenses</b>				<b>9,762,000</b>
073101- A032	Communications				262,000
073101- A033	Utilities				5,670,000
073101- A034	Occupancy Costs				514,000
073101- A038	Travel & Transportation				1,495,000
073101- A039	General				1,821,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>500,000</b>
073101- A052	Grants Domestic				500,000
<b>073101- A09</b>	<b>Physical Assets</b>				<b>654,000</b>
073101- A096	Purchase of Plant and Machinery				467,000
073101- A097	Purchase of Furniture and Fixture				187,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>				<b>718,000</b>
073101- A130	Transport				280,000
073101- A131	Machinery and Equipment				280,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				47,000
073101- A137	Computer Equipment				9,000
073101- A138	General				9,000
<b>Total- COLLEGE OF NURSING KARACHI</b>					<b>30,813,000</b>
<b>KA7064 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>				<b>565,117,000</b>
073101- A011	Pay	1035			224,340,000
073101- A011-1	Pay of Officers	(528)			(138,240,000)
073101- A011-2	Pay of Other Staff	(507)			(86,100,000)
073101- A012	Allowances				340,777,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
073101- A012-1	Regular Allowances					(338,309,000)
073101- A012-2	Other Allowances (Excluding TA)					(2,468,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>313,379,000</b>
073101- A032	Communications					1,055,000
073101- A033	Utilities					76,806,000
073101- A034	Occupancy Costs					65,000
073101- A038	Travel & Transportation					3,067,000
073101- A039	General					232,386,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>500,000</b>
073101- A052	Grants Domestic					500,000
<b>073101- A06</b>	<b>Transfers</b>					<b>140,757,000</b>
073101- A061	Scholarship					140,757,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>3,741,000</b>
073101- A096	Purchase of Plant and Machinery					3,274,000
073101- A097	Purchase of Furniture and Fixture					467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>46,843,000</b>
073101- A130	Transport					935,000
073101- A131	Machinery and Equipment					11,220,000
073101- A132	Furniture and Fixture					935,000
073101- A133	Buildings and Structure					33,286,000
073101- A137	Computer Equipment					467,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF CHILD HEALTH KARACHI</b>					<b>1,070,337,000</b>
<b>KA7065 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI</b>						
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>1,375,000,000</b>
073101- A011	Pay		2839			563,088,000
073101- A011-1	Pay of Officers		(1237)			(281,818,000)
073101- A011-2	Pay of Other Staff		(1602)			(281,270,000)
073101- A012	Allowances					811,912,000
073101- A012-1	Regular Allowances					(810,662,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,250,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>1,543,403,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
073101- A032	Communications					2,836,000
073101- A033	Utilities					453,475,000
073101- A034	Occupancy Costs					49,076,000
073101- A036	Motor Vehicles					280,000
073101- A038	Travel & Transportation					6,216,000
073101- A039	General					1,031,520,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,000,000</b>
073101- A052	Grants Domestic					5,000,000
<b>073101- A06</b>	<b>Transfers</b>					<b>750,100,000</b>
073101- A061	Scholarship					750,000,000
073101- A063	Entertainment & Gifts					100,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>45,814,000</b>
073101- A096	Purchase of Plant and Machinery					45,347,000
073101- A097	Purchase of Furniture and Fixture					467,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>158,667,000</b>
073101- A130	Transport					1,870,000
073101- A131	Machinery and Equipment					30,574,000
073101- A132	Furniture and Fixture					2,805,000
073101- A133	Buildings and Structure					122,298,000
073101- A137	Computer Equipment					653,000
073101- A138	General					467,000
<b>Total-</b>	<b>JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI</b>					<b>3,877,984,000</b>
073101	Total- GENERAL HOSPITAL SERVICES					5,119,243,000
0731	Total- General Hospital Services					5,119,243,000
073	Total- Hospital Services					5,119,243,000
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>KA7054</b>	<b>PORT HEALTH ESTABLISHMENTS GAWADAR</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>6,557,000</b>
074120- A011	Pay		14			2,700,000
074120- A011-1	Pay of Officers		(3)			(1,200,000)

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS  
& COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
074120- A011-2	Pay of Other Staff	(11)			(1,500,000)
074120- A012	Allowances				3,857,000
074120- A012-1	Regular Allowances				(3,507,000)
074120- A012-2	Other Allowances (Excluding TA)				(350,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>2,668,000</b>
074120- A032	Communications				27,000
074120- A034	Occupancy Costs				2,060,000
074120- A038	Travel & Transportation				133,000
074120- A039	General				448,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>121,000</b>
074120- A096	Purchase of Plant and Machinery				28,000
074120- A097	Purchase of Furniture and Fixture				93,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>97,000</b>
074120- A130	Transport				37,000
074120- A131	Machinery and Equipment				23,000
074120- A132	Furniture and Fixture				19,000
074120- A137	Computer Equipment				18,000
<b>Total- PORT HEALTH ESTABLISHMENTS</b>					<b>9,443,000</b>
<b>GAWADAR</b>					
<b>KA7055 AIRPORT HEALTH QUARANTINE KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>51,020,000</b>
074120- A011	Pay	116			24,450,000
074120- A011-1	Pay of Officers	(18)			(8,050,000)
074120- A011-2	Pay of Other Staff	(98)			(16,400,000)
074120- A012	Allowances				26,570,000
074120- A012-1	Regular Allowances				(23,470,000)
074120- A012-2	Other Allowances (Excluding TA)				(3,100,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>8,552,000</b>
074120- A032	Communications				346,000
074120- A033	Utilities				1,197,000
074120- A034	Occupancy Costs				2,806,000
074120- A036	Motor Vehicles				1,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
074120- A038	Travel & Transportation					1,201,000
074120- A039	General					3,001,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,250,000</b>
074120- A041	Pension					2,250,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>4,000</b>
074120- A052	Grants Domestic					4,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>141,000</b>
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					47,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>402,000</b>
074120- A130	Transport					140,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					47,000
074120- A133	Buildings and Structure					94,000
074120- A137	Computer Equipment					28,000
<b>Total-</b>	<b>AIRPORT HEALTH QUARANTINE KARACHI</b>					<b>62,369,000</b>
<b>KA7057 PORT HEALTH ESTABLISHMENTS KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>13,436,000</b>
074120- A011	Pay		27			5,550,000
074120- A011-1	Pay of Officers		(7)			(2,700,000)
074120- A011-2	Pay of Other Staff		(20)			(2,850,000)
074120- A012	Allowances					7,886,000
074120- A012-1	Regular Allowances					(6,584,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,302,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>2,330,000</b>
074120- A032	Communications					112,000
074120- A033	Utilities					299,000
074120- A034	Occupancy Costs					702,000
074120- A038	Travel & Transportation					491,000
074120- A039	General					726,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,200,000</b>
074120- A041	Pension					1,200,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>32,000</b>
074120- A052	Grants Domestic					32,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>374,000</b>
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					280,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>742,000</b>
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					70,000
074120- A133	Buildings and Structure					467,000
074120- A137	Computer Equipment					19,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS KARACHI</b>					<b>18,114,000</b>
<b>KA7058 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>6,082,000</b>
074120- A011	Pay	14				1,850,000
074120- A011-1	Pay of Officers	(3)				(750,000)
074120- A011-2	Pay of Other Staff	(11)				(1,100,000)
074120- A012	Allowances					4,232,000
074120- A012-1	Regular Allowances					(3,161,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,071,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>1,853,000</b>
074120- A032	Communications					126,000
074120- A034	Occupancy Costs					375,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation					510,000
074120- A039	General					841,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
074120- A041	Pension					1,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,000</b>
074120- A052	Grants Domestic				3,000
<b>074120- A09</b>	<b>Physical Assets</b>				<b>141,000</b>
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				70,000
074120- A097	Purchase of Furniture and Fixture				70,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>280,000</b>
074120- A130	Transport				93,000
074120- A131	Machinery and Equipment				70,000
074120- A132	Furniture and Fixture				70,000
074120- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PORT HEALTH ESTABLISHMENTS</b>				<b>8,360,000</b>
	<b>PORT BIN QASIM KARACHI</b>				
<b>KA7059 CONSERVANCY ESTABLISHMENTS KARACHI</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>				<b>18,758,000</b>
074120- A011	Pay	76			7,400,000
074120- A011-1	Pay of Officers	(1)			(1,030,000)
074120- A011-2	Pay of Other Staff	(75)			(6,370,000)
074120- A012	Allowances				11,358,000
074120- A012-1	Regular Allowances				(10,507,000)
074120- A012-2	Other Allowances (Excluding TA)				(851,000)
<b>074120- A03</b>	<b>Operating Expenses</b>				<b>1,617,000</b>
074120- A032	Communications				141,000
074120- A033	Utilities				3,000
074120- A034	Occupancy Costs				328,000
074120- A036	Motor Vehicles				1,000
074120- A038	Travel & Transportation				490,000
074120- A039	General				654,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,100,000</b>
074120- A041	Pension				1,100,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,702,000</b>
074120- A052	Grants Domestic				1,702,000



**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>074120- A09</b>	<b>Physical Assets</b>					<b>141,000</b>
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					70,000
074120- A097	Purchase of Furniture and Fixture					70,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>196,000</b>
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					47,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
<b>Total-</b>	<b>CONSERVANCY ESTABLISHMENTS</b>					<b>23,514,000</b>
	<b>KARACHI</b>					
<b>MS0063 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>						
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>4,043,000</b>
074120- A011	Pay		11			1,620,000
074120- A011-1	Pay of Officers		(1)			(570,000)
074120- A011-2	Pay of Other Staff		(10)			(1,050,000)
074120- A012	Allowances					2,423,000
074120- A012-1	Regular Allowances					(2,268,000)
074120- A012-2	Other Allowances (Excluding TA)					(155,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>1,178,000</b>
074120- A032	Communications					19,000
074120- A033	Utilities					47,000
074120- A034	Occupancy Costs					565,000
074120- A036	Motor Vehicles					5,000
074120- A038	Travel & Transportation					205,000
074120- A039	General					337,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,000</b>
074120- A041	Pension					1,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>72,000</b>
074120- A052	Grants Domestic					72,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>28,000</b>
074120- A096	Purchase of Plant and Machinery					9,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
074120- A097	Purchase of Furniture and Fixture				19,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>				<b>23,000</b>
074120- A130	Transport				23,000
<b>Total-</b>	<b>HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)</b>				<b>5,345,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)				127,145,000
0741	Total- Public Health Services				127,145,000
074	Total- Public Health Services				127,145,000
<b>076</b>	<b>Health Administration:</b>				
<b>0761</b>	<b>Administration:</b>				
<b>076101</b>	<b>ADMINISTRATION :</b>				
<b>KA7051 NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>31,243,000</b>
076101- A011	Pay				18,202,000
076101- A011-1	Pay of Officers				(8,001,000)
076101- A011-2	Pay of Other Staff				(10,201,000)
076101- A012	Allowances				13,041,000
076101- A012-1	Regular Allowances				(10,919,000)
076101- A012-2	Other Allowances (Excluding TA)				(2,122,000)
<b>076101- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>1,000,000</b>
076101- A022	Research Survey & Exploratory Oper				1,000,000
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>7,358,000</b>
076101- A032	Communications				178,000
076101- A033	Utilities				300,000
076101- A034	Occupancy Costs				4,722,000
076101- A038	Travel & Transportation				491,000
076101- A039	General				1,667,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,000,000</b>
076101- A041	Pension				1,000,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,000</b>
076101- A052	Grants Domestic				1,000
<b>076101- A06</b>	<b>Transfers</b>				<b>1,000</b>

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
076101- A063	Entertainment & Gifts				1,000
<b>076101- A09</b>	<b>Physical Assets</b>				<b>3,000</b>
076101- A095	Purchase of Transport				1,000
076101- A096	Purchase of Plant and Machinery				1,000
076101- A097	Purchase of Furniture and Fixture				1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>				<b>700,000</b>
076101- A130	Transport				140,000
076101- A131	Machinery and Equipment				140,000
076101- A132	Furniture and Fixture				140,000
076101- A133	Buildings and Structure				1,000
076101- A137	Computer Equipment				279,000
<b>Total-</b>	<b>NATIONAL RESEARCH INSTITUTE FOR</b>				<b>41,306,000</b>
	<b>NATIONAL RESEARCH INSTITUTE FOR</b>				
	<b>FERTILITY CARE KARACHI</b>				
<b>KA7052 DIRECTORATE OF CENTRAL WAREHOUSE &amp; SUPPLIES KARACHI</b>					
<b>076101- A01</b>	<b>Employees Related Expenses</b>				<b>15,727,000</b>
076101- A011	Pay	51			8,156,000
076101- A011-1	Pay of Officers	(7)			(1,890,000)
076101- A011-2	Pay of Other Staff	(44)			(6,266,000)
076101- A012	Allowances				7,571,000
076101- A012-1	Regular Allowances				(6,281,000)
076101- A012-2	Other Allowances (Excluding TA)				(1,290,000)
<b>076101- A03</b>	<b>Operating Expenses</b>				<b>4,840,000</b>
076101- A032	Communications				136,000
076101- A033	Utilities				1,348,000
076101- A034	Occupancy Costs				2,341,000
076101- A038	Travel & Transportation				788,000
076101- A039	General				227,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,670,000</b>
076101- A041	Pension				1,670,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>459,000</b>
076101- A052	Grants Domestic				459,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>076101- A09</b>	<b>Physical Assets</b>					<b>1,404,000</b>
076101- A095	Purchase of Transport					1,402,000
076101- A096	Purchase of Plant and Machinery					1,000
076101- A097	Purchase of Furniture and Fixture					1,000
<b>076101- A13</b>	<b>Repairs and Maintenance</b>					<b>988,000</b>
076101- A130	Transport					304,000
076101- A131	Machinery and Equipment					346,000
076101- A132	Furniture and Fixture					79,000
076101- A133	Buildings and Structure					140,000
076101- A137	Computer Equipment					119,000
<b>Total-</b>	<b>DIRECTORATE OF CENTRAL WAREHOUSE &amp; SUPPLIES KARACHI</b>					<b>25,088,000</b>
<b>KA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI</b>						
<b>076101- A01</b>	<b>Employees Related Expenses</b>					<b>16,940,000</b>
076101- A011	Pay		30			8,018,000
076101- A011-1	Pay of Officers		(10)			(4,518,000)
076101- A011-2	Pay of Other Staff		(20)			(3,500,000)
076101- A012	Allowances					8,922,000
076101- A012-1	Regular Allowances					(7,972,000)
076101- A012-2	Other Allowances (Excluding TA)					(950,000)
<b>076101- A03</b>	<b>Operating Expenses</b>					<b>4,253,000</b>
076101- A032	Communications					93,000
076101- A033	Utilities					422,000
076101- A034	Occupancy Costs					1,403,000
076101- A038	Travel & Transportation					394,000
076101- A039	General					1,941,000
<b>076101- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000</b>
076101- A041	Pension					2,000
<b>076101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
076101- A052	Grants Domestic					3,000
<b>076101- A09</b>	<b>Physical Assets</b>					<b>186,000</b>
076101- A096	Purchase of Plant and Machinery					93,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION 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						
076101- A097	Purchase of Furniture and Fixture					93,000
076101- A13	Repairs and Maintenance					1,150,000
076101- A130	Transport					93,000
076101- A131	Machinery and Equipment					93,000
076101- A132	Furniture and Fixture					28,000
076101- A133	Buildings and Structure					935,000
076101- A137	Computer Equipment					1,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI					22,534,000
076101	Total-	ADMINISTRATION				88,928,000
0761	Total-	Administration				88,928,000
076	Total-	Health Administration				88,928,000
07	Total-	Health				5,335,316,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					5,335,316,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>07</b>	<b>Health:</b>					
<b>073</b>	<b>Hospital Services:</b>					
<b>0731</b>	<b>General Hospital Services:</b>					
<b>073101</b>	<b>GENERAL HOSPITAL SERVICES :</b>					
<b>QA7029</b>	<b>MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA</b>					
<b>073101- A01</b>	<b>Employees Related Expenses</b>					<b>19,148,000</b>
073101- A011	Pay		56			8,500,000
073101- A011-1	Pay of Officers		(22)			(3,200,000)
073101- A011-2	Pay of Other Staff		(34)			(5,300,000)
073101- A012	Allowances					10,648,000
073101- A012-1	Regular Allowances					(9,248,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,400,000)
<b>073101- A03</b>	<b>Operating Expenses</b>					<b>4,361,000</b>
073101- A032	Communications					111,000
073101- A033	Utilities					887,000
073101- A034	Occupancy Costs					655,000
073101- A038	Travel & Transportation					547,000
073101- A039	General					2,161,000
<b>073101- A04</b>	<b>Employees Retirement Benefits</b>					<b>436,000</b>
073101- A041	Pension					436,000
<b>073101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,000</b>
073101- A052	Grants Domestic					3,000
<b>073101- A09</b>	<b>Physical Assets</b>					<b>937,000</b>
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					1,000
<b>073101- A13</b>	<b>Repairs and Maintenance</b>					<b>517,000</b>
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					93,000
073101- A132	Furniture and Fixture					69,000
073101- A133	Buildings and Structure					187,000
073101- A137	Computer Equipment					47,000

**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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						
073101- A138	General					28,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA					25,402,000
073101	Total- GENERAL HOSPITAL SERVICES					25,402,000
0731	Total- General Hospital Services					25,402,000
073	Total- Hospital Services					25,402,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
QA7030 HEALTH CHECK POST QUETTA CHAMMAN BORDER						
074120- A01	Employees Related Expenses					1,734,000
074120- A011	Pay		6			900,000
074120- A011-1	Pay of Officers		(1)			(550,000)
074120- A011-2	Pay of Other Staff		(5)			(350,000)
074120- A012	Allowances					834,000
074120- A012-1	Regular Allowances					(504,000)
074120- A012-2	Other Allowances (Excluding TA)					(330,000)
074120- A03	Operating Expenses					886,000
074120- A032	Communications					1,000
074120- A033	Utilities					21,000
074120- A034	Occupancy Costs					748,000
074120- A038	Travel & Transportation					42,000
074120- A039	General					74,000
074120- A09	Physical Assets					95,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					47,000
074120- A097	Purchase of Furniture and Fixture					47,000
074120- A13	Repairs and Maintenance					37,000
074120- A130	Transport					9,000
074120- A131	Machinery and Equipment					9,000
074120- A132	Furniture and Fixture					5,000
074120- A133	Buildings and Structure					5,000
074120- A137	Computer Equipment					9,000





**NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>GL7091</b>	<b>HEALTH CHECK POST AT (SOST) KHUNJRAB PASS</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>					<b>10,654,000</b>
074120- A011	Pay		32			4,180,000
074120- A011-1	Pay of Officers		(8)			(1,930,000)
074120- A011-2	Pay of Other Staff		(24)			(2,250,000)
074120- A012	Allowances					6,474,000
074120- A012-1	Regular Allowances					(4,872,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,602,000)
<b>074120- A03</b>	<b>Operating Expenses</b>					<b>4,049,000</b>
074120- A032	Communications					135,000
074120- A033	Utilities					341,000
074120- A034	Occupancy Costs					867,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation					1,328,000
074120- A039	General					1,377,000
<b>074120- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,351,000</b>
074120- A041	Pension					1,351,000
<b>074120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>5,804,000</b>
074120- A052	Grants Domestic					5,804,000
<b>074120- A09</b>	<b>Physical Assets</b>					<b>234,000</b>
074120- A096	Purchase of Plant and Machinery					141,000
074120- A097	Purchase of Furniture and Fixture					93,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>					<b>469,000</b>
074120- A130	Transport					131,000
074120- A131	Machinery and Equipment					122,000
074120- A132	Furniture and Fixture					75,000
074120- A133	Buildings and Structure					94,000
074120- A137	Computer Equipment					47,000

NO. 124.- FC21Y56 OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & 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, GILGIT								
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS					22,561,000		
074120	Total-	Others (other Health Facilities and Preventive Measures)			22,561,000			
0741	Total-	Public Health Services			22,561,000			
074	Total-	Public Health Services			22,561,000			
07	Total-	Health			22,561,000			
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					22,561,000		
TOTAL - DEMAND					15,263,816,000			

**NO. 125.- MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 125**

**( FC21X27 )**

**MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND 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 NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION.**

**Voted Rs. 9,242,213,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
071	Medical Products, Appliances & Equipment			31,290,000
073	Hospital Services			8,282,104,000
076	Health Administration			928,819,000
	<b>Total</b>			<b>9,242,213,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>900,925,000</b>
A011	Pay			382,837,000
A011-1	Pay of Officers			(179,891,000)
A011-2	Pay of Other Staff			(202,946,000)
A012	Allowances			518,088,000
A012-1	Regular Allowances			(394,428,000)
A012-2	Other Allowances (Excluding TA)			(123,660,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>528,320,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>7,812,968,000</b>
	<b>Total</b>			<b>9,242,213,000</b>

**NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND COORDINATION 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					
07	Health:				
071	Medical Products, Appliances & Equipment:				
0711	Medical Products, Appliances & Equipment:				
071102	Drug Control :				
IB1956 DRUG REGULATORY AUTHORITY OF PAKISTAN					
071102- A01	Employees Related Expenses				31,290,000
071102- A011	Pay				19,000,000
071102- A011-1	Pay of Officers				(10,000,000)
071102- A011-2	Pay of Other Staff				(9,000,000)
071102- A012	Allowances				12,290,000
071102- A012-1	Regular Allowances				(12,000,000)
071102- A012-2	Other Allowances (Excluding TA)				(290,000)
Total- DRUG REGULATORY AUTHORITY OF PAKISTAN				31,290,000	
071102	Total- Drug Control	31,290,000			
0711	Total- Medical Products, Appliances & Equipment	31,290,000			
071	Total- Medical Products, Appliances & Equipment	31,290,000			
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB1957 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD					
073101- A01	Employees Related Expenses				55,178,000
073101- A011	Pay				26,916,000
073101- A011-1	Pay of Officers				(9,608,000)
073101- A011-2	Pay of Other Staff				(17,308,000)
073101- A012	Allowances				28,262,000
073101- A012-1	Regular Allowances				(28,262,000)
073101- A03	Operating Expenses				9,103,000
073101- A039	General				9,103,000
Total- MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD				64,281,000	

**NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND 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					
IB1965 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI					
073101- A03	Operating Expenses				144,925,000
073101- A039	General				144,925,000
Total- ALSHIFA EYE TRUST HOSPITAL RAWALPINDI				144,925,000	
IB1966 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP					
073101- A03	Operating Expenses				233,750,000
073101- A039	General				233,750,000
Total- PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP				233,750,000	
073101	Total-	GENERAL HOSPITAL SERVICES			442,956,000
0731	Total-	General Hospital Services			442,956,000
073	Total-	Hospital Services			442,956,000
076	Health Administration:				
0761	Administration:				
076101	ADMINISTRATION :				
IB1958 PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE					
076101- A01	Employees Related Expenses				270,775,000
076101- A011	Pay				91,550,000
076101- A011-1	Pay of Officers				(38,100,000)
076101- A011-2	Pay of Other Staff				(53,450,000)
076101- A012	Allowances				179,225,000
076101- A012-1	Regular Allowances				(56,000,000)
076101- A012-2	Other Allowances (Excluding TA)				(123,225,000)
076101- A03	Operating Expenses				90,289,000
076101- A039	General				90,289,000
Total- PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE				361,064,000	
IB1959 HEALTH SERVICES ACADEMY ISLAMABAD					
076101- A01	Employees Related Expenses				5,140,000
076101- A011	Pay				2,878,000
076101- A011-1	Pay of Officers				(1,673,000)
076101- A011-2	Pay of Other Staff				(1,205,000)

**NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND 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						
076101- A012	Allowances					2,262,000
076101- A012-1	Regular Allowances					(2,262,000)
076101- A03	Operating Expenses					918,000
076101- A039	General					918,000
Total- HEALTH SERVICES ACADEMY ISLAMABAD						6,058,000
IB1960 NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD						
076101- A01	Employees Related Expenses					2,056,000
076101- A011	Pay					2,056,000
076101- A011-1	Pay of Officers					(300,000)
076101- A011-2	Pay of Other Staff					(1,756,000)
076101- A03	Operating Expenses					1,287,000
076101- A039	General					1,287,000
Total- NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD						3,343,000
IB1961 NATIONAL COUNCIL FOR TIBB ISLAMABAD						
076101- A01	Employees Related Expenses					727,000
076101- A011	Pay					437,000
076101- A011-1	Pay of Officers					(210,000)
076101- A011-2	Pay of Other Staff					(227,000)
076101- A012	Allowances					290,000
076101- A012-1	Regular Allowances					(145,000)
076101- A012-2	Other Allowances (Excluding TA)					(145,000)
076101- A03	Operating Expenses					454,000
076101- A039	General					454,000
Total- NATIONAL COUNCIL FOR TIBB ISLAMABAD						1,181,000
IB1962 NATIONAL INSTITUTE OF HEALTH ISLAMABAD						
076101- A01	Employees Related Expenses					535,759,000
076101- A011	Pay					240,000,000
076101- A011-1	Pay of Officers					(120,000,000)
076101- A011-2	Pay of Other Staff					(120,000,000)

**NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012	Allowances				295,759,000
076101- A012-1	Regular Allowances				(295,759,000)
Total-	NATIONAL INSTITUTE OF HEALTH ISLAMABAD				535,759,000
IB1963 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD					
076101- A03	Operating Expenses				9,013,000
076101- A039	General				9,013,000
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD				9,013,000
IB1964 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)					
076101- A03	Operating Expenses				12,401,000
076101- A039	General				12,401,000
Total-	ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)				12,401,000
076101	Total- ADMINISTRATION				928,819,000
0761	Total- Administration				928,819,000
076	Total- Health Administration				928,819,000
07	Total- Health				1,403,065,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				1,403,065,000

**NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND COORDINATION DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
LO1401 FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN					
073101- A05	Grants, Subsidies and Write off Loans				8,200,000
073101- A052	Grants Domestic				8,200,000
Total-	FATIMA JINNAH MEDICAL COLLEGE FOR WOMEN				8,200,000
LO1402 SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE					
073101- A05	Grants, Subsidies and Write off Loans				2,869,670,000
073101- A052	Grants Domestic				2,869,670,000
Total-	SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE				2,869,670,000
073101	Total- GENERAL HOSPITAL SERVICES				2,877,870,000
0731	Total- General Hospital Services				2,877,870,000
073	Total- Hospital Services				2,877,870,000
07	Total- Health				2,877,870,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				2,877,870,000



**NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES ,  
REGULATIONS AND 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						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
KA7067 FATIMID FOUNDATION KARACHI						
073101- A03	Operating Expenses					26,180,000
073101- A039	General					26,180,000
Total- FATIMID FOUNDATION KARACHI						26,180,000
KA7068 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI						
073101- A05	Grants, Subsidies and Write off Loans					4,935,098,000
073101- A052	Grants Domestic					4,935,098,000
Total- NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI						4,935,098,000
073101	Total- GENERAL HOSPITAL SERVICES					4,961,278,000
0731	Total- General Hospital Services					4,961,278,000
073	Total- Hospital Services					4,961,278,000
07	Total- Health					4,961,278,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						4,961,278,000
TOTAL - DEMAND						9,242,213,000

## SECTION XXVI

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE  
DEVELOPMENT

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2020-2021  
Budget  
Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Overseas Pakistanis and Human Resource Development.

Current Expenditure on Revenue Account.

126	Overseas Pakistanis and Human Resource Development Division	275,955
127	Other Expenditure of Overseas Pakistanis and Human Resource Development Division	1,283,224
		<hr/>
Total :		<hr/> 1,559,179

**NO. 126.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 126**

**( FC21Y35 )**

**OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION**.

**Voted Rs. 275,955,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic, Commercial & Labour Affairs	1,541,000,000	1,542,243,000	275,955,000
	<b>Total</b>	<b>1,541,000,000</b>	<b>1,542,243,000</b>	<b>275,955,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>886,943,000</b>	<b>887,536,000</b>	<b>193,207,000</b>
A011	Pay	395,601,000	395,502,000	99,303,000
A011-1	Pay of Officers	(177,733,000)	(177,681,000)	(52,683,000)
A011-2	Pay of Other Staff	(217,868,000)	(217,821,000)	(46,620,000)
A012	Allowances	491,342,000	492,034,000	93,904,000
A012-1	Regular Allowances	(394,558,000)	(395,264,000)	(78,004,000)
A012-2	Other Allowances (Excluding TA)	(96,784,000)	(96,770,000)	(15,900,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>100,000</b>	<b>100,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>541,344,000</b>	<b>542,009,000</b>	<b>58,298,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>15,889,000</b>	<b>15,876,000</b>	<b>9,535,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>15,793,000</b>	<b>15,790,000</b>	<b>8,000,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,000</b>	<b>1,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>52,831,000</b>	<b>52,847,000</b>	<b>2,897,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>28,095,000</b>	<b>28,084,000</b>	<b>4,018,000</b>
	<b>Total</b>	<b>1,541,000,000</b>	<b>1,542,243,000</b>	<b>275,955,000</b>

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>ID3723</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>			<b>71,770,000</b>	<b>74,126,000</b>	
041304- A011	Pay	96		41,640,000	41,640,000	
041304- A011-1	Pay of Officers	(24)		(26,340,000)	(26,340,000)	
041304- A011-2	Pay of Other Staff	(72)		(15,300,000)	(15,300,000)	
041304- A012	Allowances			30,130,000	32,486,000	
041304- A012-1	Regular Allowances			(25,010,000)	(27,366,000)	
041304- A012-2	Other Allowances (Excluding TA)			(5,120,000)	(5,120,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>			<b>18,067,000</b>	<b>19,566,000</b>	
041304- A032	Communications			910,000	910,000	
041304- A033	Utilities			1,902,000	1,902,000	
041304- A034	Occupancy Costs			4,632,000	4,632,000	
041304- A038	Travel & Transportation			8,203,000	9,703,000	
041304- A039	General			2,420,000	2,419,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>1,800,000</b>	
041304- A041	Pension			1,800,000	1,800,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>2,000</b>	
041304- A052	Grants Domestic			5,000	2,000	
<b>041304- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
041304- A063	Entertainment & Gifts			1,000	1,000	
<b>041304- A09</b>	<b>Physical Assets</b>			<b>5,350,000</b>	<b>5,350,000</b>	
041304- A092	Computer Equipment			250,000	250,000	
041304- A095	Purchase of Transport			4,500,000	4,500,000	
041304- A096	Purchase of Plant and Machinery			300,000	300,000	
041304- A097	Purchase of Furniture and Fixture			300,000	300,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>			<b>1,650,000</b>	<b>1,650,000</b>	
041304- A130	Transport			300,000	300,000	
041304- A131	Machinery and Equipment			100,000	100,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
041304- A132	Furniture and Fixture		100,000	100,000	
041304- A133	Buildings and Structure		850,000	850,000	
041304- A137	Computer Equipment		200,000	200,000	
041304- A138	General		100,000	100,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD</b>		<b>98,643,000</b>	<b>102,495,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		98,643,000	102,495,000	

**041307 EMIGRATION PROMOTION :**

**ID4356 BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>79,411,000</b>	<b>79,411,000</b>	
041307- A011	Pay	152	47,537,000	47,537,000	
041307- A011-1	Pay of Officers	(52)	(27,438,000)	(27,438,000)	
041307- A011-2	Pay of Other Staff	(100)	(20,099,000)	(20,099,000)	
041307- A012	Allowances		31,874,000	31,874,000	
041307- A012-1	Regular Allowances		(26,472,000)	(26,472,000)	
041307- A012-2	Other Allowances (Excluding TA)		(5,402,000)	(5,402,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>28,086,000</b>	<b>24,336,000</b>	
041307- A032	Communications		2,060,000	2,060,000	
041307- A033	Utilities		2,301,000	2,301,000	
041307- A034	Occupancy Costs		15,022,000	11,272,000	
041307- A038	Travel & Transportation		4,753,000	4,753,000	
041307- A039	General		3,950,000	3,950,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,502,000</b>	<b>3,502,000</b>	
041307- A041	Pension		3,502,000	3,502,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>3,276,000</b>	<b>3,276,000</b>	
041307- A052	Grants Domestic		3,276,000	3,276,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>502,000</b>	<b>502,000</b>	
041307- A092	Computer Equipment		301,000	301,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		100,000	100,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	
041307- A130	Transport		140,000	140,000	
041307- A131	Machinery and Equipment		35,000	35,000	
041307- A132	Furniture and Fixture		140,000	140,000	
041307- A137	Computer Equipment		34,000	34,000	
041307- A138	General		1,000	1,000	
<b>Total-</b>	<b>BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)</b>		<b>115,127,000</b>	<b>111,377,000</b>	
<b>ID4357 PROTECTORATE OF EMIGRANTS, RAWALPINDI</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>27,866,000</b>	<b>27,866,000</b>	
041307- A011	Pay	53	17,606,000	17,606,000	
041307- A011-1	Pay of Officers	(16)	(8,514,000)	(8,514,000)	
041307- A011-2	Pay of Other Staff	(37)	(9,092,000)	(9,092,000)	
041307- A012	Allowances		10,260,000	10,260,000	
041307- A012-1	Regular Allowances		(9,208,000)	(9,209,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,052,000)	(1,051,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>16,302,000</b>	<b>16,302,000</b>	
041307- A032	Communications		267,000	267,000	
041307- A033	Utilities		3,700,000	3,700,000	
041307- A034	Occupancy Costs		11,263,000	11,263,000	
041307- A038	Travel & Transportation		795,000	795,000	
041307- A039	General		277,000	277,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,150,000</b>	<b>1,150,000</b>	
041307- A041	Pension		1,150,000	1,150,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
041307- A052	Grants Domestic		2,000	2,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>25,000</b>	<b>25,000</b>	
041307- A092	Computer Equipment		22,000	22,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>112,000</b>	<b>112,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS DIVISION**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041307- A130	Transport			100,000	100,000	
041307- A131	Machinery and Equipment			1,000	1,000	
041307- A132	Furniture and Fixture			1,000	1,000	
041307- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, RAWALPINDI</b>			<b>45,457,000</b>	<b>45,457,000</b>	
041307	Total- EMIGRATION PROMOTION			160,584,000	156,834,000	
<b>041309 LABOUR WELFARE MEASURES : ID3720 CONTRIBUTION TO THE E.O.B.I</b>						
<b>041309- A03</b>	<b>Operating Expenses</b>			<b>100,000</b>	<b>100,000</b>	
041309- A039	General			100,000	100,000	
<b>Total-</b>	<b>CONTRIBUTION TO THE E.O.B.I</b>			<b>100,000</b>	<b>100,000</b>	
041309	Total- LABOUR WELFARE MEASURES			100,000	100,000	
<b>041310 ADMINISTRATION : ID4699 OVERSEAS PAKISTANIS &amp; HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.</b>						
<b>041310- A01</b>	<b>Employees Related Expenses</b>			<b>190,194,000</b>	<b>190,194,000</b>	<b>193,207,000</b>
041310- A011	Pay	314	314	103,303,000	103,303,000	99,303,000
041310- A011-1	Pay of Officers	(81)	(81)	(52,683,000)	(52,683,000)	(52,683,000)
041310- A011-2	Pay of Other Staff	(233)	(233)	(50,620,000)	(50,620,000)	(46,620,000)
041310- A012	Allowances			86,891,000	86,891,000	93,904,000
041310- A012-1	Regular Allowances			(71,988,000)	(71,988,000)	(78,004,000)
041310- A012-2	Other Allowances (Excluding TA)			(14,903,000)	(14,903,000)	(15,900,000)
<b>041310- A03</b>	<b>Operating Expenses</b>			<b>57,966,000</b>	<b>57,966,000</b>	<b>58,298,000</b>
041310- A032	Communications			4,612,000	4,612,000	4,394,000
041310- A033	Utilities			901,000	901,000	3,786,000
041310- A034	Occupancy Costs			25,050,000	25,050,000	25,759,000
041310- A036	Motor Vehicles			100,000	100,000	54,000
041310- A038	Travel & Transportation			11,102,000	11,102,000	10,283,000
041310- A039	General			16,201,000	16,201,000	14,022,000
<b>041310- A04</b>	<b>Employees Retirement Benefits</b>			<b>7,200,000</b>	<b>7,200,000</b>	<b>9,535,000</b>
041310- A041	Pension			7,200,000	7,200,000	9,535,000
<b>041310- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>11,274,000</b>	<b>11,274,000</b>	<b>8,000,000</b>

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
041310- A052	Grants Domestic		11,274,000	11,274,000	8,000,000
<b>041310- A09</b>	<b>Physical Assets</b>		<b>5,102,000</b>	<b>5,102,000</b>	<b>2,897,000</b>
041310- A092	Computer Equipment		1,102,000	1,102,000	
041310- A095	Purchase of Transport		2,500,000	2,500,000	1,402,000
041310- A096	Purchase of Plant and Machinery		800,000	800,000	654,000
041310- A097	Purchase of Furniture and Fixture		700,000	700,000	841,000
<b>041310- A13</b>	<b>Repairs and Maintenance</b>		<b>4,550,000</b>	<b>4,550,000</b>	<b>4,018,000</b>
041310- A130	Transport		1,200,000	1,200,000	1,075,000
041310- A131	Machinery and Equipment		1,000,000	1,000,000	935,000
041310- A132	Furniture and Fixture		800,000	800,000	654,000
041310- A133	Buildings and Structure		500,000	500,000	374,000
041310- A137	Computer Equipment		950,000	950,000	887,000
041310- A138	General		100,000	100,000	93,000
<b>Total-</b>	<b>OVERSEAS PAKISTANIS &amp; HRD</b>		<b>276,286,000</b>	<b>276,286,000</b>	<b>275,955,000</b>
	<b>DIVISION, (MAIN SECRETARIAT),</b>				
	<b>ISLAMABAD.</b>				
041310	Total- ADMINISTRATION		276,286,000	276,286,000	275,955,000

**041350 Others :**

**ID9663 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD**

<b>041350- A01</b>	<b>Employees Related Expenses</b>		<b>25,064,000</b>	<b>25,064,000</b>	
041350- A011	Pay	57	16,395,000	16,395,000	
041350- A011-1	Pay of Officers	(16)	(7,215,000)	(7,215,000)	
041350- A011-2	Pay of Other Staff	(41)	(9,180,000)	(9,180,000)	
041350- A012	Allowances		8,669,000	8,669,000	
041350- A012-1	Regular Allowances		(6,704,000)	(6,704,000)	
041350- A012-2	Other Allowances (Excluding TA)		(1,965,000)	(1,965,000)	
<b>041350- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>100,000</b>	<b>100,000</b>	
041350- A022	Research Survey & Exploratory Oper		100,000	100,000	
<b>041350- A03</b>	<b>Operating Expenses</b>		<b>12,229,000</b>	<b>12,229,000</b>	
041350- A032	Communications		670,000	670,000	
041350- A033	Utilities		1,365,000	1,365,000	
041350- A034	Occupancy Costs		5,105,000	5,105,000	



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
041350- A038	Travel & Transportation		1,651,000	1,651,000	
041350- A039	General		3,438,000	3,438,000	
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>		<b>105,000</b>	<b>105,000</b>	
041350- A041	Pension		105,000	105,000	
<b>041350- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,200,000</b>	<b>1,200,000</b>	
041350- A052	Grants Domestic		1,200,000	1,200,000	
<b>041350- A09</b>	<b>Physical Assets</b>		<b>405,000</b>	<b>405,000</b>	
041350- A092	Computer Equipment		100,000	100,000	
041350- A095	Purchase of Transport		5,000	5,000	
041350- A096	Purchase of Plant and Machinery		100,000	100,000	
041350- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041350- A13</b>	<b>Repairs and Maintenance</b>		<b>655,000</b>	<b>655,000</b>	
041350- A130	Transport		300,000	300,000	
041350- A131	Machinery and Equipment		250,000	250,000	
041350- A132	Furniture and Fixture		50,000	50,000	
041350- A133	Buildings and Structure		5,000	5,000	
041350- A137	Computer Equipment		50,000	50,000	
<b>Total-</b>	<b>DIRECTORATE OF WORKERS</b>		<b>39,758,000</b>	<b>39,758,000</b>	
	<b>EDUCATION ISLAMABAD</b>				
041350	Total- Others		39,758,000	39,758,000	
0413	Total- General Labour Affairs		575,371,000	575,473,000	275,955,000
041	Total- General Economic,Commercial & Labour Affairs		575,371,000	575,473,000	275,955,000
04	Total- Economic Affairs		575,371,000	575,473,000	275,955,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>		<b>575,371,000</b>	<b>575,473,000</b>	<b>275,955,000</b>
	<b>PAKISTAN REVENUES</b>				

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>LO1085</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, LAHORE</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>8,403,000</b>	<b>8,403,000</b>	
041304- A011	Pay	12	4,321,000	4,321,000	
041304- A011-1	Pay of Officers	(3)	(2,220,000)	(2,220,000)	
041304- A011-2	Pay of Other Staff	(9)	(2,101,000)	(2,101,000)	
041304- A012	Allowances		4,082,000	4,082,000	
041304- A012-1	Regular Allowances		(3,282,000)	(3,282,000)	
041304- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>2,292,000</b>	<b>2,292,000</b>	
041304- A032	Communications		253,000	253,000	
041304- A033	Utilities		451,000	451,000	
041304- A034	Occupancy Costs		511,000	511,000	
041304- A038	Travel & Transportation		740,000	740,000	
041304- A039	General		337,000	337,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>201,000</b>	<b>201,000</b>	
041304- A041	Pension		201,000	201,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic		5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>		<b>401,000</b>	<b>401,000</b>	
041304- A092	Computer Equipment		101,000	101,000	
041304- A096	Purchase of Plant and Machinery		150,000	150,000	
041304- A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>500,000</b>	
041304- A130	Transport		100,000	100,000	
041304- A131	Machinery and Equipment		100,000	100,000	
041304- A132	Furniture and Fixture		100,000	100,000	
041304- A133	Buildings and Structure		200,000	200,000	
<b>Total- NATIONAL INDUSTRIAL RELATIONS</b>			<b>11,802,000</b>	<b>11,802,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>COMMISSION, LAHORE</b>					
<b>MN3002 NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>9,063,000</b>	<b>9,063,000</b>	
041304- A011	Pay	15	4,620,000	4,620,000	
041304- A011-1	Pay of Officers	(3)	(2,318,000)	(2,318,000)	
041304- A011-2	Pay of Other Staff	(12)	(2,302,000)	(2,302,000)	
041304- A012	Allowances		4,443,000	4,443,000	
041304- A012-1	Regular Allowances		(3,893,000)	(3,893,000)	
041304- A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>1,872,000</b>	<b>1,872,000</b>	
041304- A032	Communications		201,000	201,000	
041304- A033	Utilities		505,000	505,000	
041304- A034	Occupancy Costs		3,000	3,000	
041304- A038	Travel & Transportation		935,000	935,000	
041304- A039	General		228,000	228,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
041304- A041	Pension		2,000	2,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic		5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>		<b>401,000</b>	<b>401,000</b>	
041304- A092	Computer Equipment		200,000	200,000	
041304- A095	Purchase of Transport		1,000	1,000	
041304- A096	Purchase of Plant and Machinery		100,000	100,000	
041304- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION MULTAN</b>		<b>11,493,000</b>	<b>11,493,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		23,295,000	23,295,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>041307 EMIGRATION PROMOTION :</b>					
<b>LO1086 PROTECTORATE OF EMIGRANTS, LAHORE</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>22,663,000</b>	<b>22,663,000</b>	
041307- A011	Pay	51	13,842,000	13,842,000	
041307- A011-1	Pay of Officers	(18)	(6,041,000)	(6,041,000)	
041307- A011-2	Pay of Other Staff	(33)	(7,801,000)	(7,801,000)	
041307- A012	Allowances		8,821,000	8,821,000	
041307- A012-1	Regular Allowances		(7,769,000)	(7,769,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,052,000)	(1,052,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>4,500,000</b>	<b>5,750,000</b>	
041307- A032	Communications		121,000	121,000	
041307- A033	Utilities		1,810,000	1,810,000	
041307- A034	Occupancy Costs		2,207,000	3,407,000	
041307- A038	Travel & Transportation		257,000	257,000	
041307- A039	General		105,000	155,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>151,000</b>	<b>151,000</b>	
041307- A041	Pension		151,000	151,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>55,000</b>	<b>55,000</b>	
041307- A092	Computer Equipment		52,000	52,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>15,000</b>	<b>15,000</b>	
041307- A130	Transport		2,000	2,000	
041307- A131	Machinery and Equipment		2,000	2,000	
041307- A132	Furniture and Fixture		5,000	5,000	
041307- A133	Buildings and Structure		5,000	5,000	
041307- A137	Computer Equipment		1,000	1,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS,</b>		<b>27,385,000</b>	<b>28,635,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>LAHORE</b>					
<b>MN0282 PROTECTORATE OF EMIGRANTS, MULTAN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>11,836,000</b>	<b>11,836,000</b>	
041307- A011	Pay	24	7,000,000	7,000,000	
041307- A011-1	Pay of Officers	(8)	(4,500,000)	(4,500,000)	
041307- A011-2	Pay of Other Staff	(16)	(2,500,000)	(2,500,000)	
041307- A012	Allowances		4,836,000	4,836,000	
041307- A012-1	Regular Allowances		(4,185,000)	(4,185,000)	
041307- A012-2	Other Allowances (Excluding TA)		(651,000)	(651,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>3,144,000</b>	<b>3,144,000</b>	
041307- A032	Communications		151,000	151,000	
041307- A033	Utilities		465,000	465,000	
041307- A034	Occupancy Costs		1,756,000	1,756,000	
041307- A038	Travel & Transportation		604,000	604,000	
041307- A039	General		168,000	168,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>51,000</b>	
041307- A041	Pension		51,000	51,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	
041307- A092	Computer Equipment		3,000	3,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		5,000	5,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>20,000</b>	<b>20,000</b>	
041307- A130	Transport		3,000	3,000	
041307- A131	Machinery and Equipment		3,000	3,000	
041307- A132	Furniture and Fixture		3,000	3,000	
041307- A137	Computer Equipment		11,000	11,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, MULTAN</b>		<b>15,062,000</b>	<b>15,062,000</b>	
041307	Total- EMIGRATION PROMOTION		42,447,000	43,697,000	

NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS  
DIVISION

			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						
0413	Total-	General Labour Affairs		65,742,000	66,992,000	
041	Total-	General Economic,Commercial & Labour Affairs		65,742,000	66,992,000	
04	Total-	Economic Affairs		65,742,000	66,992,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		65,742,000	66,992,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>PR1049</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>6,599,000</b>	<b>6,599,000</b>	
041304- A011	Pay	8	3,222,000	3,222,000	
041304- A011-1	Pay of Officers	(2)	(2,120,000)	(2,120,000)	
041304- A011-2	Pay of Other Staff	(6)	(1,102,000)	(1,102,000)	
041304- A012	Allowances		3,377,000	3,377,000	
041304- A012-1	Regular Allowances		(2,877,000)	(2,877,000)	
041304- A012-2	Other Allowances (Excluding TA)		(500,000)	(500,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>1,767,000</b>	<b>1,767,000</b>	
041304- A032	Communications		202,000	202,000	
041304- A033	Utilities		105,000	105,000	
041304- A034	Occupancy Costs		302,000	302,000	
041304- A038	Travel & Transportation		1,056,000	1,056,000	
041304- A039	General		102,000	102,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic		5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
041304- A092	Computer Equipment		50,000	50,000	
041304- A096	Purchase of Plant and Machinery		50,000	50,000	
041304- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, PESHAWAR</b>		<b>8,671,000</b>	<b>8,671,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		8,671,000	8,671,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION** **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
<b>041307 EMIGRATION PROMOTION :</b>					
<b>MD0055 PROTECTORATE OF EMIGRANTS, MALAKAND</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>7,201,000</b>	<b>7,201,000</b>	
041307- A011	Pay	16	4,400,000	4,400,000	
041307- A011-1	Pay of Officers	(4)	(2,300,000)	(2,300,000)	
041307- A011-2	Pay of Other Staff	(12)	(2,100,000)	(2,100,000)	
041307- A012	Allowances		2,801,000	2,801,000	
041307- A012-1	Regular Allowances		(2,200,000)	(2,200,000)	
041307- A012-2	Other Allowances (Excluding TA)		(601,000)	(601,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>1,860,000</b>	<b>1,860,000</b>	
041307- A032	Communications		124,000	124,000	
041307- A033	Utilities		540,000	540,000	
041307- A034	Occupancy Costs		811,000	811,000	
041307- A038	Travel & Transportation		271,000	271,000	
041307- A039	General		114,000	114,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>271,000</b>	<b>271,000</b>	
041307- A041	Pension		271,000	271,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>5,000</b>	<b>5,000</b>	
041307- A092	Computer Equipment		4,000	4,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>17,000</b>	<b>17,000</b>	
041307- A130	Transport		5,000	5,000	
041307- A131	Machinery and Equipment		2,000	2,000	
041307- A132	Furniture and Fixture		5,000	5,000	
041307- A137	Computer Equipment		5,000	5,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, MALAKAND</b>		<b>9,355,000</b>	<b>9,355,000</b>	
<b>PR0901 PROTECTORATE OF EMIGRANTS, PESHAWAR</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>13,185,000</b>	<b>13,185,000</b>	



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
041307- A011	Pay	40	8,212,000	8,212,000	
041307- A011-1	Pay of Officers	(14)	(4,311,000)	(4,311,000)	
041307- A011-2	Pay of Other Staff	(26)	(3,901,000)	(3,901,000)	
041307- A012	Allowances		4,973,000	4,973,000	
041307- A012-1	Regular Allowances		(4,502,000)	(4,502,000)	
041307- A012-2	Other Allowances (Excluding TA)		(471,000)	(471,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>4,966,000</b>	<b>5,966,000</b>	
041307- A032	Communications		206,000	206,000	
041307- A033	Utilities		673,000	673,000	
041307- A034	Occupancy Costs		3,671,000	4,671,000	
041307- A038	Travel & Transportation		282,000	282,000	
041307- A039	General		134,000	134,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,000</b>	<b>11,000</b>	
041307- A041	Pension		11,000	11,000	
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
041307- A052	Grants Domestic		1,000	1,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>19,000</b>	<b>19,000</b>	
041307- A092	Computer Equipment		12,000	12,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		5,000	5,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>4,000</b>	<b>4,000</b>	
041307- A130	Transport		1,000	1,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A137	Computer Equipment		1,000	1,000	
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, PESHAWAR</b>		<b>18,186,000</b>	<b>19,186,000</b>	
041307	Total- EMIGRATION PROMOTION		27,541,000	28,541,000	
0413	Total- General Labour Affairs		36,212,000	37,212,000	
041	Total- General Economic,Commercial & Labour Affairs		36,212,000	37,212,000	
04	Total- Economic Affairs		36,212,000	37,212,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>36,212,000</b>	<b>37,212,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      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**

**04      Economic Affairs:**

**041      General Economic, Commercial & Labour Affairs:**

**0413      General Labour Affairs:**

**041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :**

**KA1223 NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI**

<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>8,259,000</b>	<b>8,259,000</b>
041304- A011	Pay	13	4,412,000	4,412,000
041304- A011-1	Pay of Officers	(3)	(2,210,000)	(2,210,000)
041304- A011-2	Pay of Other Staff	(10)	(2,202,000)	(2,202,000)
041304- A012	Allowances		3,847,000	3,847,000
041304- A012-1	Regular Allowances		(3,297,000)	(3,297,000)
041304- A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>2,532,000</b>	<b>2,532,000</b>
041304- A032	Communications		205,000	205,000
041304- A033	Utilities		650,000	650,000
041304- A034	Occupancy Costs		606,000	605,000
041304- A038	Travel & Transportation		855,000	855,000
041304- A039	General		216,000	217,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>
041304- A041	Pension		2,000	2,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>
041304- A052	Grants Domestic		5,000	5,000
<b>041304- A09</b>	<b>Physical Assets</b>		<b>279,000</b>	<b>279,000</b>
041304- A092	Computer Equipment		79,000	79,000
041304- A096	Purchase of Plant and Machinery		50,000	50,000
041304- A097	Purchase of Furniture and Fixture		150,000	150,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>231,000</b>	<b>231,000</b>
041304- A130	Transport		100,000	100,000
041304- A131	Machinery and Equipment		80,000	80,000
041304- A132	Furniture and Fixture		50,000	51,000
041304- A133	Buildings and Structure		1,000	

**Total- NATIONAL INDUSTRIAL RELATIONS**

**11,308,000**

**11,308,000**

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>COMMISSION, KARACHI</b>					
<b>SK3002 NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>7,826,000</b>	<b>7,837,000</b>	
041304- A011	Pay	15	3,801,000	3,812,000	
041304- A011-1	Pay of Officers	(3)	(1,899,000)	(1,910,000)	
041304- A011-2	Pay of Other Staff	(12)	(1,902,000)	(1,902,000)	
041304- A012	Allowances		4,025,000	4,025,000	
041304- A012-1	Regular Allowances		(3,425,000)	(3,425,000)	
041304- A012-2	Other Allowances (Excluding TA)		(600,000)	(600,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>2,683,000</b>	<b>2,683,000</b>	
041304- A032	Communications		201,000	201,000	
041304- A033	Utilities		410,000	410,000	
041304- A034	Occupancy Costs		1,104,000	1,104,000	
041304- A038	Travel & Transportation		736,000	736,000	
041304- A039	General		232,000	232,000	
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	
041304- A041	Pension		2,000	2,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic		5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>		<b>302,000</b>	<b>302,000</b>	
041304- A092	Computer Equipment		101,000	101,000	
041304- A095	Purchase of Transport		1,000	1,000	
041304- A096	Purchase of Plant and Machinery		100,000	100,000	
041304- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>139,000</b>	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	39,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION SUKKUR</b>		<b>10,968,000</b>	<b>10,968,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		22,276,000	22,276,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
041307 EMIGRATION PROMOTION :					
KA1224 PROTECTORATE OF EMIGRANTS, KARACHI					
041307- A01	Employees Related Expenses			21,271,000	19,497,000
041307- A011	Pay	52		13,417,000	13,301,000
041307- A011-1	Pay of Officers	(18)		(6,948,000)	(6,885,000)
041307- A011-2	Pay of Other Staff	(34)		(6,469,000)	(6,416,000)
041307- A012	Allowances			7,854,000	6,196,000
041307- A012-1	Regular Allowances			(6,940,000)	(5,295,000)
041307- A012-2	Other Allowances (Excluding TA)			(914,000)	(901,000)
041307- A03	Operating Expenses			4,956,000	5,621,000
041307- A032	Communications			262,000	11,000
041307- A033	Utilities			1,110,000	1,000,000
041307- A034	Occupancy Costs			3,002,000	4,500,000
041307- A038	Travel & Transportation			502,000	50,000
041307- A039	General			80,000	60,000
041307- A04	Employees Retirement Benefits			501,000	501,000
041307- A041	Pension			501,000	501,000
041307- A05	Grants, Subsidies and Write off Loans			1,000	1,000
041307- A052	Grants Domestic			1,000	1,000
041307- A09	Physical Assets			60,000	60,000
041307- A092	Computer Equipment			57,000	57,000
041307- A095	Purchase of Transport			1,000	1,000
041307- A096	Purchase of Plant and Machinery			1,000	1,000
041307- A097	Purchase of Furniture and Fixture			1,000	1,000
041307- A13	Repairs and Maintenance			14,000	14,000
041307- A130	Transport			1,000	1,000
041307- A131	Machinery and Equipment			1,000	1,000
041307- A132	Furniture and Fixture			1,000	1,000
041307- A133	Buildings and Structure			1,000	1,000
041307- A137	Computer Equipment			10,000	10,000
Total-	PROTECTORATE OF EMIGRANTS,			26,803,000	25,694,000

NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

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						
KARACHI						
041307	Total-	EMIGRATION PROMOTION		26,803,000	25,694,000	
0413	Total-	General Labour Affairs		49,079,000	47,970,000	
041	Total-	General Economic,Commercial & Labour Affairs		49,079,000	47,970,000	
04	Total-	Economic Affairs		49,079,000	47,970,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				49,079,000	47,970,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>				
<b>0413</b>	<b>General Labour Affairs:</b>				
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>				
<b>QA0620</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA</b>				
<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>6,561,000</b>	<b>6,561,000</b>	
041304- A011	Pay	8	3,168,000	3,168,000	
041304- A011-1	Pay of Officers	(2)	(1,911,000)	(1,911,000)	
041304- A011-2	Pay of Other Staff	(6)	(1,257,000)	(1,257,000)	
041304- A012	Allowances		3,393,000	3,393,000	
041304- A012-1	Regular Allowances		(2,773,000)	(2,773,000)	
041304- A012-2	Other Allowances (Excluding TA)		(620,000)	(620,000)	
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>1,587,000</b>	<b>1,587,000</b>	
041304- A032	Communications		161,000	161,000	
041304- A033	Utilities		105,000	105,000	
041304- A034	Occupancy Costs		362,000	362,000	
041304- A038	Travel & Transportation		792,000	792,000	
041304- A039	General		167,000	167,000	
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	
041304- A052	Grants Domestic		5,000	5,000	
<b>041304- A09</b>	<b>Physical Assets</b>		<b>151,000</b>	<b>151,000</b>	
041304- A092	Computer Equipment		51,000	51,000	
041304- A096	Purchase of Plant and Machinery		50,000	50,000	
041304- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>150,000</b>	<b>150,000</b>	
041304- A130	Transport		50,000	50,000	
041304- A131	Machinery and Equipment		50,000	50,000	
041304- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS COMMISSION, QUETTA</b>		<b>8,454,000</b>	<b>8,454,000</b>	
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS		8,454,000	8,454,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

No of Posts 2019-20   2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA**

**041307 EMIGRATION PROMOTION :**

**QA0624 PROTECTORATE OF EMIGRANTS, QUETTA**

<b>041307- A01</b>	<b>Employees Related Expenses</b>	<b>7,256,000</b>	<b>7,256,000</b>
041307- A011	Pay 17	4,198,000	4,198,000
041307- A011-1	Pay of Officers (5)	(1,898,000)	(1,898,000)
041307- A011-2	Pay of Other Staff (12)	(2,300,000)	(2,300,000)
041307- A012	Allowances	3,058,000	3,058,000
041307- A012-1	Regular Allowances	(2,605,000)	(2,605,000)
041307- A012-2	Other Allowances (Excluding TA)	(453,000)	(453,000)
<b>041307- A03</b>	<b>Operating Expenses</b>	<b>2,020,000</b>	<b>2,020,000</b>
041307- A032	Communications	169,000	169,000
041307- A033	Utilities	177,000	177,000
041307- A034	Occupancy Costs	1,201,000	1,201,000
041307- A038	Travel & Transportation	404,000	404,000
041307- A039	General	69,000	69,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>	<b>26,000</b>	<b>26,000</b>
041307- A041	Pension	26,000	26,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>
041307- A052	Grants Domestic	1,000	1,000
<b>041307- A09</b>	<b>Physical Assets</b>	<b>6,000</b>	<b>6,000</b>
041307- A092	Computer Equipment	3,000	3,000
041307- A095	Purchase of Transport	1,000	1,000
041307- A096	Purchase of Plant and Machinery	1,000	1,000
041307- A097	Purchase of Furniture and Fixture	1,000	1,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>	<b>28,000</b>	<b>28,000</b>
041307- A130	Transport	25,000	25,000
041307- A131	Machinery and Equipment	1,000	1,000
041307- A132	Furniture and Fixture	1,000	1,000
041307- A137	Computer Equipment	1,000	1,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS, QUETTA</b>	<b>9,337,000</b>	<b>9,337,000</b>

NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

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 SUB-OFFICE, QUETTA						
041307	Total-	EMIGRATION PROMOTION			9,337,000	9,337,000
0413	Total-	General Labour Affairs			17,791,000	17,791,000
041	Total-	General Economic,Commercial & Labour Affairs			17,791,000	17,791,000
04	Total-	Economic Affairs			17,791,000	17,791,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			17,791,000	17,791,000



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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)					
04	Economic Affairs:				
041	General Economic,Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041307	IMIGRATION PROMITION :				
HQ3384 CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.					
041307- A01	Employees Related Expenses			28,413,000	28,413,000
041307- A011	Pay	4		6,112,000	6,112,000
041307- A011-1	Pay of Officers	(1)		(1,282,000)	(1,282,000)
041307- A011-2	Pay of Other Staff	(3)		(4,830,000)	(4,830,000)
041307- A012	Allowances			22,301,000	22,301,000
041307- A012-1	Regular Allowances			(12,000,000)	(12,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(10,301,000)	(10,301,000)
041307- A03	Operating Expenses			20,365,000	20,365,000
041307- A032	Communications			1,205,000	1,205,000
041307- A033	Utilities			1,250,000	1,250,000
041307- A034	Occupancy Costs			14,000,000	14,000,000
041307- A036	Motor Vehicles			920,000	920,000
041307- A038	Travel & Transportation			2,033,000	2,033,000
041307- A039	General			957,000	957,000
041307- A04	Employees Retirement Benefits			1,000	
041307- A041	Pension			1,000	
041307- A06	Transfers			1,000	
041307- A063	Entertainment & Gifts			1,000	
041307- A09	Physical Assets			356,000	358,000
041307- A092	Computer Equipment			255,000	257,000
041307- A095	Purchase of Transport			1,000	
041307- A096	Purchase of Plant and Machinery			50,000	51,000
041307- A097	Purchase of Furniture and Fixture			50,000	50,000
041307- A13	Repairs and Maintenance			1,541,000	1,541,000
041307- A130	Transport			750,000	750,000
041307- A131	Machinery and Equipment			135,000	135,000
041307- A133	Buildings and Structure			500,000	500,000

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A137	Computer Equipment		156,000	156,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.</b>		<b>50,677,000</b>	<b>50,677,000</b>	
<b>HQ3385 CWA, EMBASSY OF PAKISTAN, KUWAIT.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>15,215,000</b>	<b>15,215,000</b>	
041307- A011	Pay	5	5,550,000	5,550,000	
041307- A011-1	Pay of Officers	(1)	(550,000)	(550,000)	
041307- A011-2	Pay of Other Staff	(4)	(5,000,000)	(5,000,000)	
041307- A012	Allowances		9,665,000	9,665,000	
041307- A012-1	Regular Allowances		(8,550,000)	(8,550,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,115,000)	(1,115,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>10,577,000</b>	<b>10,577,000</b>	
041307- A032	Communications		522,000	522,000	
041307- A034	Occupancy Costs		9,427,000	9,427,000	
041307- A038	Travel & Transportation		322,000	322,000	
041307- A039	General		306,000	306,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>291,000</b>	<b>292,000</b>	
041307- A092	Computer Equipment		60,000	61,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		30,000	31,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>663,000</b>	<b>663,000</b>	
041307- A130	Transport		397,000	397,000	
041307- A131	Machinery and Equipment		67,000	67,000	
041307- A132	Furniture and Fixture		75,000	75,000	
041307- A133	Buildings and Structure		64,000	64,000	
041307- A137	Computer Equipment		60,000	60,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, KUWAIT.</b>		<b>26,747,000</b>	<b>26,747,000</b>	
<b>HQ3386 CWA, EMBASSY OF PAKISTAN, MUSCAT.</b>					

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>15,152,000</b>	<b>15,152,000</b>	
041307- A011	Pay	4	2,425,000	2,425,000	
041307- A011-1	Pay of Officers	(1)	(790,000)	(790,000)	
041307- A011-2	Pay of Other Staff	(3)	(1,635,000)	(1,635,000)	
041307- A012	Allowances		12,727,000	12,727,000	
041307- A012-1	Regular Allowances		(11,677,000)	(11,677,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,050,000)	(1,050,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>10,799,000</b>	<b>10,799,000</b>	
041307- A032	Communications		525,000	525,000	
041307- A033	Utilities		310,000	310,000	
041307- A034	Occupancy Costs		8,314,000	8,314,000	
041307- A036	Motor Vehicles		50,000	50,000	
041307- A038	Travel & Transportation		955,000	955,000	
041307- A039	General		645,000	645,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>4,921,000</b>	<b>4,922,000</b>	
041307- A092	Computer Equipment		241,000	242,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		80,000	80,000	
041307- A097	Purchase of Furniture and Fixture		400,000	400,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>920,000</b>	<b>920,000</b>	
041307- A130	Transport		500,000	500,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		50,000	50,000	
041307- A133	Buildings and Structure		30,000	30,000	
041307- A137	Computer Equipment		240,000	240,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, MUSCAT.</b>		<b>31,793,000</b>	<b>31,793,000</b>	
<b>HQ3387 CWA, EMBASSY OF PAKISTAN, RIYADH.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>34,697,000</b>	<b>34,697,000</b>	
041307- A011	Pay	10	9,570,000	9,570,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011-1	Pay of Officers	(2)	(2,170,000)	(2,170,000)	
041307- A011-2	Pay of Other Staff	(8)	(7,400,000)	(7,400,000)	
041307- A012	Allowances		25,127,000	25,127,000	
041307- A012-1	Regular Allowances		(23,227,000)	(23,227,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,900,000)	(1,900,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>26,323,000</b>	<b>26,323,000</b>	
041307- A032	Communications		1,500,000	1,500,000	
041307- A033	Utilities		4,500,000	4,500,000	
041307- A034	Occupancy Costs		14,150,000	14,150,000	
041307- A036	Motor Vehicles		167,000	167,000	
041307- A038	Travel & Transportation		3,450,000	3,450,000	
041307- A039	General		2,556,000	2,556,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>500,000</b>	<b>500,000</b>	
041307- A041	Pension		500,000	500,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>5,200,000</b>	<b>5,200,000</b>	
041307- A092	Computer Equipment		250,000	250,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		500,000	500,000	
041307- A097	Purchase of Furniture and Fixture		250,000	250,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>1,100,000</b>	
041307- A130	Transport		600,000	600,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		100,000	100,000	
041307- A133	Buildings and Structure		100,000	100,000	
041307- A137	Computer Equipment		200,000	200,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, RIYADH.</b>		<b>67,820,000</b>	<b>67,820,000</b>	
<b>HQ3388 CWA, EMBASSY OF PAKISTAN, ABU DHABI.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>21,442,000</b>	<b>21,442,000</b>	
041307- A011	Pay	5	7,725,000	7,725,000	
041307- A011-1	Pay of Officers	(1)	(725,000)	(725,000)	
041307- A011-2	Pay of Other Staff	(4)	(7,000,000)	(7,000,000)	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A012	Allowances		13,717,000	13,717,000	
041307- A012-1	Regular Allowances		(11,578,000)	(11,578,000)	
041307- A012-2	Other Allowances (Excluding TA)		(2,139,000)	(2,139,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>14,529,000</b>	<b>14,529,000</b>	
041307- A032	Communications		1,168,000	1,168,000	
041307- A033	Utilities		1,450,000	1,450,000	
041307- A034	Occupancy Costs		10,300,000	10,300,000	
041307- A036	Motor Vehicles		81,000	81,000	
041307- A038	Travel & Transportation		980,000	980,000	
041307- A039	General		550,000	550,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>		
041307- A063	Entertainment & Gifts		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>4,501,000</b>	<b>4,503,000</b>	
041307- A092	Computer Equipment		101,000	103,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>750,000</b>	<b>750,000</b>	
041307- A130	Transport		600,000	600,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, ABU DHABI.</b>		<b>41,224,000</b>	<b>41,224,000</b>	
<b>HQ3391 CWA, EMBASSY OF PAKISTAN, BAHRAIN.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>16,956,000</b>	<b>16,956,000</b>	
041307- A011	Pay	5	4,852,000	4,852,000	
041307- A011-1	Pay of Officers	(1)	(652,000)	(652,000)	
041307- A011-2	Pay of Other Staff	(4)	(4,200,000)	(4,200,000)	
041307- A012	Allowances		12,104,000	12,104,000	
041307- A012-1	Regular Allowances		(10,554,000)	(10,554,000)	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A012-2	Other Allowances (Excluding TA)		(1,550,000)	(1,550,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>9,890,000</b>	<b>9,890,000</b>	
041307- A032	Communications		1,150,000	1,150,000	
041307- A033	Utilities		1,200,000	1,200,000	
041307- A034	Occupancy Costs		6,500,000	6,500,000	
041307- A038	Travel & Transportation		530,000	530,000	
041307- A039	General		510,000	510,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>4,561,000</b>	<b>4,562,000</b>	
041307- A092	Computer Equipment		61,000	62,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>961,000</b>	<b>961,000</b>	
041307- A130	Transport		700,000	700,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		70,000	70,000	
041307- A137	Computer Equipment		91,000	91,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, BAHRAIN.</b>		<b>32,369,000</b>	<b>32,369,000</b>	
<b>HQ3392 CWA, EMBASSY OF PAKISTAN, DOHA.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>16,051,000</b>	<b>16,051,000</b>	
041307- A011	Pay	5	5,121,000	5,121,000	
041307- A011-1	Pay of Officers	(1)	(721,000)	(721,000)	
041307- A011-2	Pay of Other Staff	(4)	(4,400,000)	(4,400,000)	
041307- A012	Allowances		10,930,000	10,930,000	
041307- A012-1	Regular Allowances		(10,230,000)	(10,230,000)	
041307- A012-2	Other Allowances (Excluding TA)		(700,000)	(700,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>13,351,000</b>	<b>13,351,000</b>	
041307- A032	Communications		710,000	710,000	
041307- A033	Utilities		550,000	550,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A034	Occupancy Costs		11,001,000	11,001,000	
041307- A036	Motor Vehicles		175,000	175,000	
041307- A038	Travel & Transportation		470,000	470,000	
041307- A039	General		445,000	445,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>4,651,000</b>	<b>4,652,000</b>	
041307- A092	Computer Equipment		151,000	152,000	
041307- A095	Purchase of Transport		4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>695,000</b>	<b>695,000</b>	
041307- A130	Transport		450,000	450,000	
041307- A131	Machinery and Equipment		100,000	100,000	
041307- A132	Furniture and Fixture		10,000	10,000	
041307- A133	Buildings and Structure		50,000	50,000	
041307- A137	Computer Equipment		85,000	85,000	
<b>Total- CWA, EMBASSY OF PAKISTAN, DOHA.</b>			<b>34,749,000</b>	<b>34,749,000</b>	
<b>HQ3393 CWA, CONSULATE GENERAL OF PAKISTAN, MANCHESTER.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>14,049,000</b>	<b>14,049,000</b>	
041307- A011	Pay	4	1,970,000	1,970,000	
041307- A011-1	Pay of Officers	(1)	(670,000)	(670,000)	
041307- A011-2	Pay of Other Staff	(3)	(1,300,000)	(1,300,000)	
041307- A012	Allowances		12,079,000	12,079,000	
041307- A012-1	Regular Allowances		(11,500,000)	(11,500,000)	
041307- A012-2	Other Allowances (Excluding TA)		(579,000)	(579,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>11,752,000</b>	<b>11,753,000</b>	
041307- A032	Communications		801,000	801,000	
041307- A033	Utilities		849,000	849,000	
041307- A034	Occupancy Costs		7,050,000	7,050,000	
041307- A036	Motor Vehicles		301,000	301,000	
041307- A038	Travel & Transportation		1,450,000	1,450,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A039	General		1,301,000	1,302,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>601,000</b>	<b>601,000</b>	
041307- A092	Computer Equipment		200,000	200,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		200,000	201,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>1,300,000</b>	<b>1,300,000</b>	
041307- A130	Transport		500,000	500,000	
041307- A131	Machinery and Equipment		200,000	200,000	
041307- A132	Furniture and Fixture		100,000	100,000	
041307- A133	Buildings and Structure		200,000	200,000	
041307- A137	Computer Equipment		300,000	300,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, MANCHESTER.</b>		<b>27,703,000</b>	<b>27,703,000</b>	
<b>HQ3394 CWA, CONSULATE GENERAL, BARCELONA.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>25,755,000</b>	<b>25,755,000</b>	
041307- A011	Pay	5	7,212,000	7,212,000	
041307- A011-1	Pay of Officers	(1)	(712,000)	(712,000)	
041307- A011-2	Pay of Other Staff	(4)	(6,500,000)	(6,500,000)	
041307- A012	Allowances		18,543,000	18,543,000	
041307- A012-1	Regular Allowances		(11,950,000)	(11,950,000)	
041307- A012-2	Other Allowances (Excluding TA)		(6,593,000)	(6,593,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>23,960,000</b>	<b>23,960,000</b>	
041307- A032	Communications		1,700,000	1,700,000	
041307- A033	Utilities		1,269,000	1,269,000	
041307- A034	Occupancy Costs		13,622,000	13,622,000	
041307- A036	Motor Vehicles		918,000	918,000	
041307- A038	Travel & Transportation		2,483,000	2,483,000	
041307- A039	General		3,968,000	3,968,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		



**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A041	Pension		1,000		
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>		
041307- A063	Entertainment & Gifts		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>1,106,000</b>	<b>1,108,000</b>	
041307- A092	Computer Equipment		150,000	153,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		455,000	455,000	
041307- A097	Purchase of Furniture and Fixture		500,000	500,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>2,930,000</b>	<b>2,930,000</b>	
041307- A130	Transport		1,000,000	1,000,000	
041307- A131	Machinery and Equipment		200,000	200,000	
041307- A132	Furniture and Fixture		250,000	250,000	
041307- A133	Buildings and Structure		1,200,000	1,200,000	
041307- A137	Computer Equipment		270,000	270,000	
041307- A138	General		10,000	10,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, BARCELONA.</b>		<b>53,753,000</b>	<b>53,753,000</b>	
<b>HQ3395 CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>27,174,000</b>	<b>27,174,000</b>	
041307- A011	Pay	4	2,535,000	2,541,000	
041307- A011-1	Pay of Officers	(1)	(1,135,000)	(1,135,000)	
041307- A011-2	Pay of Other Staff	(3)	(1,400,000)	(1,406,000)	
041307- A012	Allowances		24,639,000	24,633,000	
041307- A012-1	Regular Allowances		(14,539,000)	(14,533,000)	
041307- A012-2	Other Allowances (Excluding TA)		(10,100,000)	(10,100,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>17,835,000</b>	<b>17,835,000</b>	
041307- A032	Communications		1,095,000	1,095,000	
041307- A033	Utilities		1,009,000	1,009,000	
041307- A034	Occupancy Costs		12,300,000	12,300,000	
041307- A036	Motor Vehicles		600,000	600,000	
041307- A038	Travel & Transportation		1,801,000	1,801,000	
041307- A039	General		1,030,000	1,030,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A06</b>	<b>Transfers</b>		<b>1,000</b>		
041307- A063	Entertainment & Gifts		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>251,000</b>	<b>253,000</b>	
041307- A092	Computer Equipment		100,000	103,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		100,000	100,000	
041307- A097	Purchase of Furniture and Fixture		50,000	50,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>981,000</b>	<b>981,000</b>	
041307- A130	Transport		750,000	750,000	
041307- A131	Machinery and Equipment		91,000	91,000	
041307- A132	Furniture and Fixture		60,000	60,000	
041307- A133	Buildings and Structure		60,000	60,000	
041307- A137	Computer Equipment		20,000	20,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL OF PAKISTAN, MILAN.</b>		<b>46,243,000</b>	<b>46,243,000</b>	
<b>HQ3397 CWA, EMBASSY OF PAKISTAN, SEOUL.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>22,226,000</b>	<b>22,226,000</b>	
041307- A011	Pay	4	7,600,000	7,600,000	
041307- A011-1	Pay of Officers	(1)	(900,000)	(900,000)	
041307- A011-2	Pay of Other Staff	(3)	(6,700,000)	(6,700,000)	
041307- A012	Allowances		14,626,000	14,626,000	
041307- A012-1	Regular Allowances		(7,580,000)	(7,580,000)	
041307- A012-2	Other Allowances (Excluding TA)		(7,046,000)	(7,046,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>20,581,000</b>	<b>20,581,000</b>	
041307- A032	Communications		875,000	875,000	
041307- A033	Utilities		620,000	620,000	
041307- A034	Occupancy Costs		16,531,000	16,531,000	
041307- A036	Motor Vehicles		150,000	150,000	
041307- A038	Travel & Transportation		1,755,000	1,755,000	
041307- A039	General		650,000	650,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>501,000</b>	<b>502,000</b>	
041307- A092	Computer Equipment		150,000	152,000	
041307- A095	Purchase of Transport		1,000		
041307- A096	Purchase of Plant and Machinery		150,000	150,000	
041307- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>775,000</b>	<b>775,000</b>	
041307- A130	Transport		250,000	250,000	
041307- A131	Machinery and Equipment		50,000	50,000	
041307- A132	Furniture and Fixture		75,000	75,000	
041307- A133	Buildings and Structure		250,000	250,000	
041307- A137	Computer Equipment		150,000	150,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, SEOUL.</b>		<b>44,084,000</b>	<b>44,084,000</b>	

**HQ3398 CWA, EMBASSY OF PAKISTAN, MALAYSIA.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>14,319,000</b>	<b>14,319,000</b>	
041307- A011	Pay	4	3,450,000	3,450,000	
041307- A011-1	Pay of Officers	(1)	(900,000)	(900,000)	
041307- A011-2	Pay of Other Staff	(3)	(2,550,000)	(2,550,000)	
041307- A012	Allowances		10,869,000	10,869,000	
041307- A012-1	Regular Allowances		(6,719,000)	(6,719,000)	
041307- A012-2	Other Allowances (Excluding TA)		(4,150,000)	(4,150,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>5,165,000</b>	<b>5,165,000</b>	
041307- A032	Communications		600,000	600,000	
041307- A033	Utilities		395,000	395,000	
041307- A034	Occupancy Costs		2,500,000	2,500,000	
041307- A038	Travel & Transportation		965,000	965,000	
041307- A039	General		705,000	705,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>351,000</b>	<b>352,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A092	Computer Equipment			100,000	102,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			200,000	200,000	
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>800,000</b>	<b>800,000</b>	
041307- A130	Transport			350,000	350,000	
041307- A131	Machinery and Equipment			200,000	200,000	
041307- A132	Furniture and Fixture			100,000	100,000	
041307- A133	Buildings and Structure			100,000	100,000	
041307- A137	Computer Equipment			50,000	50,000	
<b>Total-</b>	<b>CWA, EMBASSY OF PAKISTAN, MALAYSIA.</b>			<b>20,636,000</b>	<b>20,636,000</b>	
<b>HQ3399 PROVISION FOR POSTINGS/TRANSFERS OF CWA/STAFF</b>						
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>47,500,000</b>	<b>47,500,000</b>	
041307- A038	Travel & Transportation			47,500,000	47,500,000	
<b>Total-</b>	<b>PROVISION FOR POSTINGS/TRANSFERS OF CWA/STAFF</b>			<b>47,500,000</b>	<b>47,500,000</b>	
<b>HQ3400 CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>36,374,000</b>	<b>36,374,000</b>	
041307- A011	Pay	10		6,200,000	6,200,000	
041307- A011-1	Pay of Officers	(2)		(1,825,000)	(1,825,000)	
041307- A011-2	Pay of Other Staff	(8)		(4,375,000)	(4,375,000)	
041307- A012	Allowances			30,174,000	30,174,000	
041307- A012-1	Regular Allowances			(26,180,000)	(26,180,000)	
041307- A012-2	Other Allowances (Excluding TA)			(3,994,000)	(3,994,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>27,278,000</b>	<b>27,278,000</b>	
041307- A032	Communications			1,833,000	1,833,000	
041307- A033	Utilities			1,700,000	1,700,000	
041307- A034	Occupancy Costs			18,600,000	18,600,000	
041307- A038	Travel & Transportation			2,650,000	2,650,000	
041307- A039	General			2,495,000	2,495,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS**  
**DIVISION**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20    2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>400,000</b>	<b>400,000</b>	
041307- A041	Pension		400,000	400,000	
<b>041307- A09</b>	<b>Physical Assets</b>		<b>5,404,000</b>	<b>5,404,000</b>	
041307- A092	Computer Equipment		203,000	204,000	
041307- A095	Purchase of Transport		4,201,000	4,200,000	
041307- A096	Purchase of Plant and Machinery		400,000	400,000	
041307- A097	Purchase of Furniture and Fixture		600,000	600,000	
<b>041307- A13</b>	<b>Repairs and Maintenance</b>		<b>2,252,000</b>	<b>2,252,000</b>	
041307- A130	Transport		1,450,000	1,450,000	
041307- A131	Machinery and Equipment		200,000	200,000	
041307- A132	Furniture and Fixture		200,000	200,000	
041307- A133	Buildings and Structure		300,000	302,000	
041307- A137	Computer Equipment		102,000	100,000	
<b>Total-</b>	<b>CWA, CONSULATE GENERAL, OF PAKISTAN DUBAI</b>		<b>71,708,000</b>	<b>71,708,000</b>	

**HQ3401 CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>		<b>39,051,000</b>	<b>39,051,000</b>	
041307- A011	Pay	13	15,571,000	15,571,000	
041307- A011-1	Pay of Officers	(2)	(1,339,000)	(1,339,000)	
041307- A011-2	Pay of Other Staff	(11)	(14,232,000)	(14,232,000)	
041307- A012	Allowances		23,480,000	23,480,000	
041307- A012-1	Regular Allowances		(20,820,000)	(20,820,000)	
041307- A012-2	Other Allowances (Excluding TA)		(2,660,000)	(2,660,000)	
<b>041307- A03</b>	<b>Operating Expenses</b>		<b>17,265,000</b>	<b>17,265,000</b>	
041307- A032	Communications		971,000	971,000	
041307- A033	Utilities		828,000	828,000	
041307- A034	Occupancy Costs		10,350,000	10,350,000	
041307- A038	Travel & Transportation		3,525,000	3,525,000	
041307- A039	General		1,591,000	1,591,000	
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
041307- A041	Pension		1,000		
<b>041307- A09</b>	<b>Physical Assets</b>		<b>5,561,000</b>	<b>5,562,000</b>	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A092	Computer Equipment			461,000	462,000
041307- A095	Purchase of Transport			4,200,000	4,200,000
041307- A096	Purchase of Plant and Machinery			600,000	600,000
041307- A097	Purchase of Furniture and Fixture			300,000	300,000
041307- A13	Repairs and Maintenance			1,480,000	1,480,000
041307- A130	Transport			700,000	700,000
041307- A131	Machinery and Equipment			250,000	250,000
041307- A132	Furniture and Fixture			150,000	150,000
041307- A133	Buildings and Structure			30,000	30,000
041307- A137	Computer Equipment			350,000	350,000
Total-	CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.			63,358,000	63,358,000
HQ3468 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE					
041307- A01	Employees Related Expenses			17,915,000	17,915,000
041307- A011	Pay	3		4,114,000	4,114,000
041307- A011-1	Pay of Officers	(1)		(1,096,000)	(1,096,000)
041307- A011-2	Pay of Other Staff	(2)		(3,018,000)	(3,018,000)
041307- A012	Allowances			13,801,000	13,801,000
041307- A012-1	Regular Allowances			(8,000,000)	(8,000,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,801,000)	(5,801,000)
041307- A03	Operating Expenses			12,613,000	12,613,000
041307- A032	Communications			1,090,000	1,090,000
041307- A033	Utilities			1,291,000	1,291,000
041307- A034	Occupancy Costs			7,156,000	7,156,000
041307- A036	Motor Vehicles			171,000	171,000
041307- A038	Travel & Transportation			1,720,000	1,720,000
041307- A039	General			1,185,000	1,185,000
041307- A04	Employees Retirement Benefits			1,000	1,000
041307- A041	Pension			1,000	1,000
041307- A09	Physical Assets			901,000	901,000
041307- A092	Computer Equipment			300,000	300,000
041307- A095	Purchase of Transport			1,000	1,000

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A096	Purchase of Plant and Machinery			300,000	300,000
041307- A097	Purchase of Furniture and Fixture			300,000	300,000
041307- A13	Repairs and Maintenance			1,580,000	1,580,000
041307- A130	Transport			800,000	800,000
041307- A131	Machinery and Equipment			300,000	300,000
041307- A132	Furniture and Fixture			180,000	180,000
041307- A133	Buildings and Structure			120,000	120,000
041307- A137	Computer Equipment			180,000	180,000
Total-	COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE			33,010,000	33,010,000
HQ3502 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)					
041307- A03	Operating Expenses			8,000,000	8,000,000
041307- A039	General			8,000,000	8,000,000
Total-	CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)			8,000,000	8,000,000
HQ3506 CWA, EMBASSY OF PAKISTAN, BAGHDAD					
041307- A01	Employees Related Expenses			17,726,000	17,726,000
041307- A011	Pay	5		4,500,000	4,500,000
041307- A011-1	Pay of Officers	(1)		(1,400,000)	(1,400,000)
041307- A011-2	Pay of Other Staff	(4)		(3,100,000)	(3,100,000)
041307- A012	Allowances			13,226,000	13,226,000
041307- A012-1	Regular Allowances			(12,324,000)	(12,324,000)
041307- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)
041307- A03	Operating Expenses			18,482,000	18,482,000
041307- A032	Communications			903,000	903,000
041307- A033	Utilities			3,000	
041307- A034	Occupancy Costs			15,001,000	15,000,000
041307- A036	Motor Vehicles			150,000	154,000
041307- A038	Travel & Transportation			1,380,000	1,380,000
041307- A039	General			1,045,000	1,045,000
041307- A04	Employees Retirement Benefits			1,000	

**NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT 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)						
041307- A041	Pension			1,000		
041307- A09	Physical Assets			451,000	452,000	
041307- A092	Computer Equipment			150,000	152,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			200,000	200,000	
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	
041307- A13	Repairs and Maintenance			621,000	621,000	
041307- A130	Transport			400,000	400,000	
041307- A131	Machinery and Equipment			150,000	150,000	
041307- A132	Furniture and Fixture			50,000	51,000	
041307- A133	Buildings and Structure			1,000		
041307- A137	Computer Equipment			20,000	20,000	
Total-	CWA, EMBASSY OF PAKISTAN, BAGHDAD			37,281,000	37,281,000	
HQ3696 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	Operating Expenses			650,000	650,000	
041307- A039	General			650,000	650,000	
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			650,000	650,000	
041307	Total- EMIGRATION PROMOTION			739,305,000	739,305,000	
041310 ADMINISTRATION :						
HQ3503 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)						
041310- A03	Operating Expenses			55,000,000	55,000,000	
041310- A039	General			55,000,000	55,000,000	
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)			55,000,000	55,000,000	
HQ3504 CONTRIBUTION TO THE I.S.S.A						
041310- A03	Operating Expenses			2,500,000	2,500,000	
041310- A039	General			2,500,000	2,500,000	
Total-	CONTRIBUTION TO THE I.S.S.A			2,500,000	2,500,000	
041310	Total- ADMINISTRATION			57,500,000	57,500,000	



NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT      DEMANDS FOR GRANTS  
DIVISION

			No of Posts 2019-20   2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
0413	Total-	General Labour Affairs		796,805,000	796,805,000	
041	Total-	General Economic,Commercial & Labour Affairs		796,805,000	796,805,000	
04	Total-	Economic Affairs		796,805,000	796,805,000	
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		796,805,000	796,805,000	
TOTAL - DEMAND				1,541,000,000	1,542,243,000	275,955,000

**NO. 127.- OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE  
DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 127**

**( FC21Y44 )**

**OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT 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 OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION.**

**Voted Rs. 1,283,224,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
041	General Economic,Commercial & Labour Affairs			1,283,224,000
	<b>Total</b>			<b>1,283,224,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>733,716,000</b>
A011	Pay			301,326,000
A011-1	Pay of Officers			(126,335,000)
A011-2	Pay of Other Staff			(174,991,000)
A012	Allowances			432,390,000
A012-1	Regular Allowances			(356,637,000)
A012-2	Other Allowances (Excluding TA)			(75,753,000)
<b>A02</b>	<b>Project Pre-Investment Analysis</b>			<b>100,000</b>
<b>A03</b>	<b>Operating Expenses</b>			<b>466,112,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>8,555,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>8,029,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>47,793,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>18,919,000</b>
	<b>Total</b>			<b>1,283,224,000</b>

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
IB0978	NATIONAL INDUSTRIAL RELATIONS					
041304- A01	Employees Related Expenses					74,224,000
041304- A011	Pay		96			41,640,000
041304- A011-1	Pay of Officers		(24)			(26,340,000)
041304- A011-2	Pay of Other Staff		(72)			(15,300,000)
041304- A012	Allowances					32,584,000
041304- A012-1	Regular Allowances					(27,464,000)
041304- A012-2	Other Allowances (Excluding TA)					(5,120,000)
041304- A03	Operating Expenses					19,561,000
041304- A032	Communications					860,000
041304- A033	Utilities					1,813,000
041304- A034	Occupancy Costs					4,330,000
041304- A038	Travel & Transportation					10,228,000
041304- A039	General					2,330,000
041304- A04	Employees Retirement Benefits					1,800,000
041304- A041	Pension					1,800,000
041304- A05	Grants, Subsidies and Write off Loans					2,600,000
041304- A052	Grants Domestic					2,600,000
041304- A09	Physical Assets					700,000
041304- A095	Purchase of Transport					140,000
041304- A096	Purchase of Plant and Machinery					280,000
041304- A097	Purchase of Furniture and Fixture					280,000
041304- A13	Repairs and Maintenance					1,962,000
041304- A130	Transport					280,000
041304- A131	Machinery and Equipment					140,000
041304- A132	Furniture and Fixture					187,000
041304- A133	Buildings and Structure					841,000
041304- A137	Computer Equipment					467,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
041304- A138	General					47,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					<b>100,847,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					100,847,000
<b>041307 EMIGRATION PROMOTION :</b>						
<b>IB0981 BUREAU OF EMIGRATION AND OVERSEAS</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>76,461,000</b>
041307- A011	Pay	151				42,037,000
041307- A011-1	Pay of Officers	(43)				(25,439,000)
041307- A011-2	Pay of Other Staff	(108)				(16,598,000)
041307- A012	Allowances					34,424,000
041307- A012-1	Regular Allowances					(29,126,000)
041307- A012-2	Other Allowances (Excluding TA)					(5,298,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>26,456,000</b>
041307- A032	Communications					2,164,000
041307- A033	Utilities					2,475,000
041307- A034	Occupancy Costs					13,107,000
041307- A038	Travel & Transportation					4,838,000
041307- A039	General					3,872,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,777,000</b>
041307- A041	Pension					3,777,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>3,532,000</b>
041307- A052	Grants Domestic					3,532,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>210,000</b>
041307- A095	Purchase of Transport					9,000
041307- A096	Purchase of Plant and Machinery					100,000
041307- A097	Purchase of Furniture and Fixture					101,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>351,000</b>
041307- A130	Transport					141,000
041307- A131	Machinery and Equipment					36,000
041307- A132	Furniture and Fixture					140,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
041307- A137	Computer Equipment				34,000
<b>Total-</b>	<b>BUREAU OF EMIGRATION AND OVERSEAS</b>				<b>110,787,000</b>
<b>IB0982 PROTECTORATE OF EMIGRANTS RAWALPINDI</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>27,018,000</b>
041307- A011	Pay	51			15,833,000
041307- A011-1	Pay of Officers	(15)			(7,513,000)
041307- A011-2	Pay of Other Staff	(36)			(8,320,000)
041307- A012	Allowances				11,185,000
041307- A012-1	Regular Allowances				(10,128,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,057,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>16,462,000</b>
041307- A032	Communications				316,000
041307- A033	Utilities				3,647,000
041307- A034	Occupancy Costs				11,575,000
041307- A038	Travel & Transportation				570,000
041307- A039	General				354,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,206,000</b>
041307- A041	Pension				1,206,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>20,000</b>
041307- A052	Grants Domestic				20,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>18,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
041307- A097	Purchase of Furniture and Fixture				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>102,000</b>
041307- A130	Transport				84,000
041307- A131	Machinery and Equipment				9,000
041307- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS RAWALPINDI</b>				<b>44,826,000</b>
041307	Total- EMIGRATION PROMOTION				155,613,000
<b>041309 LABOUR WELFARE MEASURES :</b>					

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

**IB0980 CONTRIBUTION TO THE E.O.B.I**

<b>041309- A03</b>	<b>Operating Expenses</b>			<b>93,000</b>
041309- A039	General			93,000
<b>Total-</b>	<b>CONTRIBUTION TO THE E.O.B.I</b>			<b>93,000</b>
041309	Total- LABOUR WELFARE MEASURES			93,000

**041350 Others :**

**IB0979 DIRECTORATE OF WORKERS EDUCATION**

<b>041350- A01</b>	<b>Employees Related Expenses</b>			<b>28,840,000</b>
041350- A011	Pay	57		17,945,000
041350- A011-1	Pay of Officers	(16)		(8,320,000)
041350- A011-2	Pay of Other Staff	(41)		(9,625,000)
041350- A012	Allowances			10,895,000
041350- A012-1	Regular Allowances			(8,510,000)
041350- A012-2	Other Allowances (Excluding TA)			(2,385,000)
<b>041350- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>100,000</b>
041350- A022	Research Survey & Exploratory Oper			100,000
<b>041350- A03</b>	<b>Operating Expenses</b>			<b>9,697,000</b>
041350- A032	Communications			733,000
041350- A033	Utilities			1,223,000
041350- A034	Occupancy Costs			4,773,000
041350- A038	Travel & Transportation			1,036,000
041350- A039	General			1,932,000
<b>041350- A04</b>	<b>Employees Retirement Benefits</b>			<b>100,000</b>
041350- A041	Pension			100,000
<b>041350- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,050,000</b>
041350- A052	Grants Domestic			1,050,000
<b>041350- A09</b>	<b>Physical Assets</b>			<b>304,000</b>
041350- A095	Purchase of Transport			9,000
041350- A096	Purchase of Plant and Machinery			108,000
041350- A097	Purchase of Furniture and Fixture			187,000
<b>041350- A13</b>	<b>Repairs and Maintenance</b>			<b>565,000</b>
041350- A130	Transport			280,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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						
041350- A131	Machinery and Equipment					182,000
041350- A132	Furniture and Fixture					47,000
041350- A133	Buildings and Structure					9,000
041350- A137	Computer Equipment					47,000
Total-	DIRECTORATE OF WORKERS EDUCATION					40,656,000
041350	Total-	Others				40,656,000
0413	Total-	General Labour Affairs				297,209,000
041	Total-	General Economic,Commercial & Labour Affairs				297,209,000
04	Total-	Economic Affairs				297,209,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					297,209,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :				
LO1359	NATIONAL INDUSTRIAL RELATIONS				
041304- A01	Employees Related Expenses				8,010,000
041304- A011	Pay		12		4,040,000
041304- A011-1	Pay of Officers		(3)		(2,020,000)
041304- A011-2	Pay of Other Staff		(9)		(2,020,000)
041304- A012	Allowances				3,970,000
041304- A012-1	Regular Allowances				(3,170,000)
041304- A012-2	Other Allowances (Excluding TA)				(800,000)
041304- A03	Operating Expenses				2,904,000
041304- A032	Communications				233,000
041304- A033	Utilities				607,000
041304- A034	Occupancy Costs				850,000
041304- A038	Travel & Transportation				785,000
041304- A039	General				429,000
041304- A04	Employees Retirement Benefits				210,000
041304- A041	Pension				210,000
041304- A05	Grants, Subsidies and Write off Loans				250,000
041304- A052	Grants Domestic				250,000
041304- A09	Physical Assets				186,000
041304- A096	Purchase of Plant and Machinery				93,000
041304- A097	Purchase of Furniture and Fixture				93,000
041304- A13	Repairs and Maintenance				150,000
041304- A130	Transport				47,000
041304- A131	Machinery and Equipment				47,000
041304- A132	Furniture and Fixture				47,000
041304- A133	Buildings and Structure				9,000
Total- NATIONAL INDUSTRIAL RELATIONS					11,710,000
MN3004 NATIONAL INDUSTRIAL RELATION COMMISSION					



**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>				<b>8,010,000</b>
041304- A011	Pay	15			4,040,000
041304- A011-1	Pay of Officers	(3)			(2,020,000)
041304- A011-2	Pay of Other Staff	(12)			(2,020,000)
041304- A012	Allowances				3,970,000
041304- A012-1	Regular Allowances				(3,170,000)
041304- A012-2	Other Allowances (Excluding TA)				(800,000)
<b>041304- A03</b>	<b>Operating Expenses</b>				<b>2,904,000</b>
041304- A032	Communications				233,000
041304- A033	Utilities				607,000
041304- A034	Occupancy Costs				850,000
041304- A038	Travel & Transportation				785,000
041304- A039	General				429,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>				<b>210,000</b>
041304- A041	Pension				210,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>250,000</b>
041304- A052	Grants Domestic				250,000
<b>041304- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
041304- A096	Purchase of Plant and Machinery				93,000
041304- A097	Purchase of Furniture and Fixture				93,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>				<b>150,000</b>
041304- A130	Transport				47,000
041304- A131	Machinery and Equipment				47,000
041304- A132	Furniture and Fixture				47,000
041304- A133	Buildings and Structure				9,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION</b>				<b>11,710,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS				23,420,000
<hr/>					
<b>041307</b>	<b>EMIGRATION PROMOTION :</b>				
<b>DG0164</b>	<b>PROTECTORATE OF EMIGRANTS DG KHAN</b>				
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>4,625,000</b>

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
041307- A011	Pay	14			2,600,000
041307- A011-1	Pay of Officers	(4)			(1,300,000)
041307- A011-2	Pay of Other Staff	(10)			(1,300,000)
041307- A012	Allowances				2,025,000
041307- A012-1	Regular Allowances				(1,774,000)
041307- A012-2	Other Allowances (Excluding TA)				(251,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>2,051,000</b>
041307- A032	Communications				69,000
041307- A033	Utilities				280,000
041307- A034	Occupancy Costs				1,405,000
041307- A038	Travel & Transportation				163,000
041307- A039	General				134,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>4,000</b>
041307- A041	Pension				4,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>2,000</b>
041307- A052	Grants Domestic				2,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>9,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>141,000</b>
041307- A130	Transport				47,000
041307- A131	Machinery and Equipment				28,000
041307- A132	Furniture and Fixture				19,000
041307- A137	Computer Equipment				47,000
<b>Total- PROTECTORATE OF EMIGRANTS DG KHAN</b>					<b>6,832,000</b>
<b>LO1360 PROTECTORATE OF EMIGRANTS LAHORE</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>22,426,000</b>
041307- A011	Pay	45			12,941,000
041307- A011-1	Pay of Officers	(17)			(5,911,000)
041307- A011-2	Pay of Other Staff	(28)			(7,030,000)
041307- A012	Allowances				9,485,000
041307- A012-1	Regular Allowances				(8,587,000)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
041307- A012-2	Other Allowances (Excluding TA)					(898,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>5,660,000</b>
041307- A032	Communications					165,000
041307- A033	Utilities					2,009,000
041307- A034	Occupancy Costs					3,085,000
041307- A038	Travel & Transportation					196,000
041307- A039	General					205,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>200,000</b>
041307- A041	Pension					200,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>10,000</b>
041307- A052	Grants Domestic					10,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>18,000</b>
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>27,000</b>
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A137	Computer Equipment					9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS LAHORE</b>					<b>28,341,000</b>
<b>MN3005 PROTECTORATE OF EMIGRANTS MULTAN</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>10,334,000</b>
041307- A011	Pay	20				6,100,000
041307- A011-1	Pay of Officers	(7)				(3,400,000)
041307- A011-2	Pay of Other Staff	(13)				(2,700,000)
041307- A012	Allowances					4,234,000
041307- A012-1	Regular Allowances					(3,634,000)
041307- A012-2	Other Allowances (Excluding TA)					(600,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>3,310,000</b>
041307- A032	Communications					185,000
041307- A033	Utilities					624,000
041307- A034	Occupancy Costs					1,683,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
041307- A038	Travel & Transportation					525,000
041307- A039	General					293,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>54,000</b>
041307- A041	Pension					54,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>10,000</b>
041307- A052	Grants Domestic					10,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>18,000</b>
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>27,000</b>
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A137	Computer Equipment					9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS</b>					<b>13,753,000</b>
	<b>MULTAN</b>					
<b>ST0162 PROTECTORATE OF EMIGRANTS SIALKOT</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>4,601,000</b>
041307- A011	Pay	15				2,600,000
041307- A011-1	Pay of Officers	(4)				(1,300,000)
041307- A011-2	Pay of Other Staff	(11)				(1,300,000)
041307- A012	Allowances					2,001,000
041307- A012-1	Regular Allowances					(1,750,000)
041307- A012-2	Other Allowances (Excluding TA)					(251,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>2,055,000</b>
041307- A032	Communications					77,000
041307- A033	Utilities					187,000
041307- A034	Occupancy Costs					1,498,000
041307- A038	Travel & Transportation					161,000
041307- A039	General					132,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>					<b>4,000</b>
041307- A041	Pension					4,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,000</b>

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A052	Grants Domestic				2,000
041307- A09	Physical Assets				9,000
041307- A096	Purchase of Plant and Machinery				9,000
041307- A13	Repairs and Maintenance				160,000
041307- A130	Transport				47,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				19,000
041307- A137	Computer Equipment				47,000
Total-	PROTECTORATE OF EMIGRANTS SIALKOT				6,831,000
041307	Total- EMIGRATION PROMOTION				55,757,000
0413	Total- General Labour Affairs				79,177,000
041	Total- General Economic,Commercial & Labour Affairs				79,177,000
04	Total- Economic Affairs				79,177,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				79,177,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>PR7007</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>6,792,000</b>
041304- A011	Pay		8			3,222,000
041304- A011-1	Pay of Officers		(2)			(2,120,000)
041304- A011-2	Pay of Other Staff		(6)			(1,102,000)
041304- A012	Allowances					3,570,000
041304- A012-1	Regular Allowances					(3,070,000)
041304- A012-2	Other Allowances (Excluding TA)					(500,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>1,782,000</b>
041304- A032	Communications					186,000
041304- A033	Utilities					94,000
041304- A034	Occupancy Costs					280,000
041304- A038	Travel & Transportation					1,124,000
041304- A039	General					98,000
<b>041304- A09</b>	<b>Physical Assets</b>					<b>94,000</b>
041304- A096	Purchase of Plant and Machinery					47,000
041304- A097	Purchase of Furniture and Fixture					47,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>141,000</b>
041304- A130	Transport					47,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
<b>Total- NATIONAL INDUSTRIAL RELATIONS</b>						<b>8,809,000</b>
041304	Total- REGULATIONS OF					8,809,000
	MAN-MANAGEMENT RELATIONS					
<b>041307</b>	<b>EMIGRATION PROMOTION :</b>					
<b>MD0060</b>	<b>PROTECTORATE OF EMIGRANTS MALAKAND</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>7,615,000</b>

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
041307- A011	Pay	16			4,050,000
041307- A011-1	Pay of Officers	(4)			(2,100,000)
041307- A011-2	Pay of Other Staff	(12)			(1,950,000)
041307- A012	Allowances				3,565,000
041307- A012-1	Regular Allowances				(3,115,000)
041307- A012-2	Other Allowances (Excluding TA)				(450,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>1,830,000</b>
041307- A032	Communications				115,000
041307- A033	Utilities				598,000
041307- A034	Occupancy Costs				748,000
041307- A038	Travel & Transportation				266,000
041307- A039	General				103,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>271,000</b>
041307- A041	Pension				271,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
041307- A052	Grants Domestic				10,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>9,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>108,000</b>
041307- A130	Transport				37,000
041307- A131	Machinery and Equipment				34,000
041307- A132	Furniture and Fixture				14,000
041307- A137	Computer Equipment				23,000
<b>Total- PROTECTORATE OF EMIGRANTS MALAKAND</b>					<b>9,843,000</b>
<b>PR7008 PROTECTORATE OF EMIGRANTS PESHAWAR</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>14,749,000</b>
041307- A011	Pay	40			9,075,000
041307- A011-1	Pay of Officers	(14)			(4,810,000)
041307- A011-2	Pay of Other Staff	(26)			(4,265,000)
041307- A012	Allowances				5,674,000
041307- A012-1	Regular Allowances				(5,274,000)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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					
041307- A012-2	Other Allowances (Excluding TA)				(400,000)
041307- A03	Operating Expenses				5,395,000
041307- A032	Communications				184,000
041307- A033	Utilities				664,000
041307- A034	Occupancy Costs				4,020,000
041307- A038	Travel & Transportation				313,000
041307- A039	General				214,000
041307- A04	Employees Retirement Benefits				10,000
041307- A041	Pension				10,000
041307- A05	Grants, Subsidies and Write off Loans				10,000
041307- A052	Grants Domestic				10,000
041307- A09	Physical Assets				18,000
041307- A096	Purchase of Plant and Machinery				9,000
041307- A097	Purchase of Furniture and Fixture				9,000
041307- A13	Repairs and Maintenance				27,000
041307- A130	Transport				9,000
041307- A132	Furniture and Fixture				9,000
041307- A137	Computer Equipment				9,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR				20,209,000
041307	Total- EMIGRATION PROMOTION				30,052,000
0413	Total- General Labour Affairs				38,861,000
041	Total- General Economic,Commercial & Labour Affairs				38,861,000
04	Total- Economic Affairs				38,861,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				38,861,000



**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**

**04 Economic Affairs:**

**041 General Economic, Commercial & Labour Affairs:**

**0413 General Labour Affairs:**

**041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS :**

**KA7018 NATIONAL INDUSTRIAL RELATIONS**

<b>041304- A01</b>	<b>Employees Related Expenses</b>		<b>7,948,000</b>
041304- A011	Pay	13	4,330,000
041304- A011-1	Pay of Officers	(3)	(2,210,000)
041304- A011-2	Pay of Other Staff	(10)	(2,120,000)
041304- A012	Allowances		3,618,000
041304- A012-1	Regular Allowances		(3,068,000)
041304- A012-2	Other Allowances (Excluding TA)		(550,000)
<b>041304- A03</b>	<b>Operating Expenses</b>		<b>2,890,000</b>
041304- A032	Communications		193,000
041304- A033	Utilities		607,000
041304- A034	Occupancy Costs		1,037,000
041304- A038	Travel & Transportation		821,000
041304- A039	General		232,000
<b>041304- A04</b>	<b>Employees Retirement Benefits</b>		<b>180,000</b>
041304- A041	Pension		180,000
<b>041304- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>80,000</b>
041304- A052	Grants Domestic		80,000
<b>041304- A09</b>	<b>Physical Assets</b>		<b>327,000</b>
041304- A095	Purchase of Transport		140,000
041304- A096	Purchase of Plant and Machinery		47,000
041304- A097	Purchase of Furniture and Fixture		140,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>		<b>229,000</b>
041304- A130	Transport		93,000
041304- A131	Machinery and Equipment		80,000
041304- A132	Furniture and Fixture		56,000

**Total- NATIONAL INDUSTRIAL RELATIONS**

**11,654,000**

**SK3003 NATIONAL INDUSTRIAL RELATION COMMISSION**

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>7,618,000</b>
041304- A011	Pay		15			3,799,000
041304- A011-1	Pay of Officers		(3)			(1,899,000)
041304- A011-2	Pay of Other Staff		(12)			(1,900,000)
041304- A012	Allowances					3,819,000
041304- A012-1	Regular Allowances					(3,219,000)
041304- A012-2	Other Allowances (Excluding TA)					(600,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>2,878,000</b>
041304- A032	Communications					186,000
041304- A033	Utilities					382,000
041304- A034	Occupancy Costs					1,028,000
041304- A038	Travel & Transportation					1,054,000
041304- A039	General					228,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>187,000</b>
041304- A130	Transport					93,000
041304- A131	Machinery and Equipment					47,000
041304- A132	Furniture and Fixture					47,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATION COMMISSION</b>					<b>10,683,000</b>
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					22,337,000

**041307 EMIGRATION PROMOTION :  
KA7019 PROTECTORATE OF EMIGRANTS KARACHI**

<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>23,030,000</b>
041307- A011	Pay		52			14,135,000
041307- A011-1	Pay of Officers		(18)			(7,335,000)
041307- A011-2	Pay of Other Staff		(34)			(6,800,000)
041307- A012	Allowances					8,895,000
041307- A012-1	Regular Allowances					(8,367,000)
041307- A012-2	Other Allowances (Excluding TA)					(528,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>5,643,000</b>
041307- A032	Communications					242,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041307- A033	Utilities					1,739,000
041307- A034	Occupancy Costs					2,944,000
041307- A038	Travel & Transportation					419,000
041307- A039	General					299,000
041307- A04	Employees Retirement Benefits					209,000
041307- A041	Pension					209,000
041307- A05	Grants, Subsidies and Write off Loans					193,000
041307- A052	Grants Domestic					193,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					36,000
041307- A130	Transport					9,000
041307- A131	Machinery and Equipment					9,000
041307- A132	Furniture and Fixture					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS KARACHI					29,129,000
041307	Total- EMIGRATION PROMOTION					29,129,000
0413	Total- General Labour Affairs					51,466,000
041	Total- General Economic,Commercial & Labour Affairs					51,466,000
04	Total- Economic Affairs					51,466,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					51,466,000

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic,Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041304</b>	<b>REGULATIONS OF MAN-MANAGEMENT RELATIONS :</b>					
<b>QA7007</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					
<b>041304- A01</b>	<b>Employees Related Expenses</b>					<b>6,851,000</b>
041304- A011	Pay		8			3,165,000
041304- A011-1	Pay of Officers		(2)			(1,910,000)
041304- A011-2	Pay of Other Staff		(6)			(1,255,000)
041304- A012	Allowances					3,686,000
041304- A012-1	Regular Allowances					(3,066,000)
041304- A012-2	Other Allowances (Excluding TA)					(620,000)
<b>041304- A03</b>	<b>Operating Expenses</b>					<b>1,704,000</b>
041304- A032	Communications					149,000
041304- A033	Utilities					94,000
041304- A034	Occupancy Costs					337,000
041304- A038	Travel & Transportation					961,000
041304- A039	General					163,000
<b>041304- A09</b>	<b>Physical Assets</b>					<b>94,000</b>
041304- A096	Purchase of Plant and Machinery					47,000
041304- A097	Purchase of Furniture and Fixture					47,000
<b>041304- A13</b>	<b>Repairs and Maintenance</b>					<b>164,000</b>
041304- A130	Transport					52,000
041304- A131	Machinery and Equipment					56,000
041304- A132	Furniture and Fixture					56,000
<b>Total-</b>	<b>NATIONAL INDUSTRIAL RELATIONS</b>					<b>8,813,000</b>
041304	Total- REGULATIONS OF					8,813,000
	MAN-MANAGEMENT RELATIONS					
<b>041307</b>	<b>EMIGRATION PROMOTION :</b>					
<b>QA7008</b>	<b>PROTECTORATE OF EMIGRANTS QUETTA</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>7,203,000</b>

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
041307- A011	Pay	17			3,802,000
041307- A011-1	Pay of Officers	(5)			(1,702,000)
041307- A011-2	Pay of Other Staff	(12)			(2,100,000)
041307- A012	Allowances				3,401,000
041307- A012-1	Regular Allowances				(2,945,000)
041307- A012-2	Other Allowances (Excluding TA)				(456,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>1,566,000</b>
041307- A032	Communications				151,000
041307- A033	Utilities				182,000
041307- A034	Occupancy Costs				1,121,000
041307- A038	Travel & Transportation				47,000
041307- A039	General				65,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>20,000</b>
041307- A041	Pension				20,000
<b>041307- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000</b>
041307- A052	Grants Domestic				10,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>18,000</b>
041307- A096	Purchase of Plant and Machinery				9,000
041307- A097	Purchase of Furniture and Fixture				9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>56,000</b>
041307- A130	Transport				38,000
041307- A131	Machinery and Equipment				9,000
041307- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PROTECTORATE OF EMIGRANTS QUETTA</b>				<b>8,873,000</b>
041307	Total- EMIGRATION PROMOTION				8,873,000
0413	Total- General Labour Affairs				17,686,000
041	Total- General Economic,Commercial & Labour Affairs				17,686,000
04	Total- Economic Affairs				17,686,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				<b>17,686,000</b>

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>041</b>	<b>General Economic, Commercial &amp; Labour Affairs:</b>					
<b>0413</b>	<b>General Labour Affairs:</b>					
<b>041307</b>	<b>IMIGRATION PROMITION :</b>					
<b>HQ1306</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN JADDAH</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>51,593,000</b>
041307- A011	Pay		18			19,747,000
041307- A011-1	Pay of Officers		(3)			(2,139,000)
041307- A011-2	Pay of Other Staff		(15)			(17,608,000)
041307- A012	Allowances					31,846,000
041307- A012-1	Regular Allowances					(28,880,000)
041307- A012-2	Other Allowances (Excluding TA)					(2,966,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>22,729,000</b>
041307- A032	Communications					1,141,000
041307- A033	Utilities					774,000
041307- A034	Occupancy Costs					15,661,000
041307- A038	Travel & Transportation					3,553,000
041307- A039	General					1,600,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>9,256,000</b>
041307- A095	Purchase of Transport					7,854,000
041307- A096	Purchase of Plant and Machinery					654,000
041307- A097	Purchase of Furniture and Fixture					748,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>1,478,000</b>
041307- A130	Transport					750,000
041307- A131	Machinery and Equipment					234,000
041307- A132	Furniture and Fixture					140,000
041307- A133	Buildings and Structure					28,000
041307- A137	Computer Equipment					326,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN JADDAH</b>					<b>85,056,000</b>
<b>HQ1307</b>	<b>CWA EMBASSY OF PAKISTAN DOHA.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>28,851,000</b>

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011	Pay	11			9,821,000
041307- A011-1	Pay of Officers	(2)			(1,421,000)
041307- A011-2	Pay of Other Staff	(9)			(8,400,000)
041307- A012	Allowances				19,030,000
041307- A012-1	Regular Allowances				(18,380,000)
041307- A012-2	Other Allowances (Excluding TA)				(650,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>18,744,000</b>
041307- A032	Communications				803,000
041307- A033	Utilities				514,000
041307- A034	Occupancy Costs				16,176,000
041307- A036	Motor Vehicles				163,000
041307- A038	Travel & Transportation				672,000
041307- A039	General				416,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>8,555,000</b>
041307- A095	Purchase of Transport				7,854,000
041307- A096	Purchase of Plant and Machinery				187,000
041307- A097	Purchase of Furniture and Fixture				514,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>603,000</b>
041307- A130	Transport				421,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				9,000
041307- A133	Buildings and Structure				47,000
041307- A137	Computer Equipment				79,000
<b>Total- CWA EMBASSY OF PAKISTAN DOHA.</b>					<b>56,753,000</b>
<b>HQ1308 CWA EMBASSY OF PAKISTAN RIYADH.</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>47,197,000</b>
041307- A011	Pay	16			14,370,000
041307- A011-1	Pay of Officers	(3)			(2,970,000)
041307- A011-2	Pay of Other Staff	(13)			(11,400,000)
041307- A012	Allowances				32,827,000
041307- A012-1	Regular Allowances				(31,427,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,400,000)

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>30,125,000</b>
041307- A032	Communications				1,682,000
041307- A033	Utilities				3,272,000
041307- A034	Occupancy Costs				19,307,000
041307- A036	Motor Vehicles				156,000
041307- A038	Travel & Transportation				3,319,000
041307- A039	General				2,389,000
<b>041307- A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
041307- A041	Pension				100,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>8,648,000</b>
041307- A095	Purchase of Transport				7,854,000
041307- A096	Purchase of Plant and Machinery				280,000
041307- A097	Purchase of Furniture and Fixture				514,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>824,000</b>
041307- A130	Transport				449,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				47,000
041307- A133	Buildings and Structure				94,000
041307- A137	Computer Equipment				187,000
<b>Total- CWA EMBASSY OF PAKISTAN RIYADH.</b>					<b>86,894,000</b>
<b>HQ1309 CWA CONSULATE GENERAL OF PAKISTAN DUBAI</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>33,692,000</b>
041307- A011	Pay	5			6,200,000
041307- A011-1	Pay of Officers	(1)			(1,825,000)
041307- A011-2	Pay of Other Staff	(4)			(4,375,000)
041307- A012	Allowances				27,492,000
041307- A012-1	Regular Allowances				(24,098,000)
041307- A012-2	Other Allowances (Excluding TA)				(3,394,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>25,337,000</b>
041307- A032	Communications				1,620,000
041307- A033	Utilities				1,589,000



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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A034	Occupancy Costs				17,391,000
041307- A038	Travel & Transportation				2,406,000
041307- A039	General				2,331,000
041307- A04	Employees Retirement Benefits				200,000
041307- A041	Pension				200,000
041307- A09	Physical Assets				4,862,000
041307- A095	Purchase of Transport				3,927,000
041307- A096	Purchase of Plant and Machinery				374,000
041307- A097	Purchase of Furniture and Fixture				561,000
041307- A13	Repairs and Maintenance				2,013,000
041307- A130	Transport				1,356,000
041307- A131	Machinery and Equipment				140,000
041307- A132	Furniture and Fixture				140,000
041307- A133	Buildings and Structure				283,000
041307- A137	Computer Equipment				94,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN DUBAI				66,104,000
HQ1310 CWA EMBASSY OF PAKISTAN MUSCAT.					
041307- A01	Employees Related Expenses				15,152,000
041307- A011	Pay	4			2,425,000
041307- A011-1	Pay of Officers	(1)			(790,000)
041307- A011-2	Pay of Other Staff	(3)			(1,635,000)
041307- A012	Allowances				12,727,000
041307- A012-1	Regular Allowances				(11,677,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,050,000)
041307- A03	Operating Expenses				10,056,000
041307- A032	Communications				490,000
041307- A033	Utilities				289,000
041307- A034	Occupancy Costs				7,774,000
041307- A036	Motor Vehicles				47,000
041307- A038	Travel & Transportation				841,000
041307- A039	General				615,000

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**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
<b>041307- A09</b>	<b>Physical Assets</b>					<b>4,095,000</b>
041307- A095	Purchase of Transport					3,927,000
041307- A096	Purchase of Plant and Machinery					75,000
041307- A097	Purchase of Furniture and Fixture					93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>543,000</b>
041307- A130	Transport					280,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					47,000
041307- A133	Buildings and Structure					28,000
041307- A137	Computer Equipment					141,000
<b>Total- CWA EMBASSY OF PAKISTAN MUSCAT.</b>						<b>29,846,000</b>
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<b>HQ1311 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>14,049,000</b>
041307- A011	Pay		4			1,970,000
041307- A011-1	Pay of Officers		(1)			(670,000)
041307- A011-2	Pay of Other Staff		(3)			(1,300,000)
041307- A012	Allowances					12,079,000
041307- A012-1	Regular Allowances					(11,500,000)
041307- A012-2	Other Allowances (Excluding TA)					(579,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>10,563,000</b>
041307- A032	Communications					609,000
041307- A033	Utilities					649,000
041307- A034	Occupancy Costs					6,592,000
041307- A036	Motor Vehicles					281,000
041307- A038	Travel & Transportation					1,355,000
041307- A039	General					1,077,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>281,000</b>
041307- A096	Purchase of Plant and Machinery					188,000
041307- A097	Purchase of Furniture and Fixture					93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>1,167,000</b>
041307- A130	Transport					467,000

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A131	Machinery and Equipment					187,000
041307- A132	Furniture and Fixture					93,000
041307- A133	Buildings and Structure					187,000
041307- A137	Computer Equipment					233,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER</b>					<b>26,060,000</b>
<b>HQ1312 CWA EMBASSY OF PAKISTAN KUWAIT.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>15,160,000</b>
041307- A011	Pay		5			5,550,000
041307- A011-1	Pay of Officers		(1)			(550,000)
041307- A011-2	Pay of Other Staff		(4)			(5,000,000)
041307- A012	Allowances					9,610,000
041307- A012-1	Regular Allowances					(8,550,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,060,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>9,542,000</b>
041307- A032	Communications					423,000
041307- A034	Occupancy Costs					8,533,000
041307- A038	Travel & Transportation					301,000
041307- A039	General					285,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>76,000</b>
041307- A096	Purchase of Plant and Machinery					29,000
041307- A097	Purchase of Furniture and Fixture					47,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>459,000</b>
041307- A130	Transport					280,000
041307- A131	Machinery and Equipment					62,000
041307- A132	Furniture and Fixture					47,000
041307- A133	Buildings and Structure					14,000
041307- A137	Computer Equipment					56,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN KUWAIT.</b>					<b>25,237,000</b>
<b>HQ1313 CWA EMBASSY OF PAKISTAN SEOUL.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>22,226,000</b>

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RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011	Pay	4			7,600,000
041307- A011-1	Pay of Officers	(1)			(900,000)
041307- A011-2	Pay of Other Staff	(3)			(6,700,000)
041307- A012	Allowances				14,626,000
041307- A012-1	Regular Allowances				(7,580,000)
041307- A012-2	Other Allowances (Excluding TA)				(7,046,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>19,242,000</b>
041307- A032	Communications				818,000
041307- A033	Utilities				580,000
041307- A034	Occupancy Costs				15,456,000
041307- A036	Motor Vehicles				140,000
041307- A038	Travel & Transportation				1,640,000
041307- A039	General				608,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>327,000</b>
041307- A096	Purchase of Plant and Machinery				140,000
041307- A097	Purchase of Furniture and Fixture				187,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>647,000</b>
041307- A130	Transport				234,000
041307- A131	Machinery and Equipment				47,000
041307- A132	Furniture and Fixture				70,000
041307- A133	Buildings and Structure				155,000
041307- A137	Computer Equipment				141,000
<b>Total- CWA EMBASSY OF PAKISTAN SEOUL.</b>					<b>42,442,000</b>
<b>HQ1314 PROVISION FOR POSTINGS/TRANSFERS</b>					
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>28,050,000</b>
041307- A038	Travel & Transportation				28,050,000
<b>Total- PROVISION FOR POSTINGS/TRANSFERS</b>					<b>28,050,000</b>
<b>HQ1315 CWA CONSULATE GENERAL OF PAKISTAN MILAN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>26,074,000</b>
041307- A011	Pay	4			2,241,000
041307- A011-1	Pay of Officers	(1)			(1,135,000)

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>					
041307- A011-2	Pay of Other Staff	(3)			(1,106,000)
041307- A012	Allowances				23,833,000
041307- A012-1	Regular Allowances				(14,433,000)
041307- A012-2	Other Allowances (Excluding TA)				(9,400,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>15,793,000</b>
041307- A032	Communications				837,000
041307- A033	Utilities				756,000
041307- A034	Occupancy Costs				11,500,000
041307- A036	Motor Vehicles				521,000
041307- A038	Travel & Transportation				1,403,000
041307- A039	General				776,000
<b>041307- A09</b>	<b>Physical Assets</b>				<b>140,000</b>
041307- A096	Purchase of Plant and Machinery				93,000
041307- A097	Purchase of Furniture and Fixture				47,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>				<b>729,000</b>
041307- A130	Transport				514,000
041307- A131	Machinery and Equipment				85,000
041307- A132	Furniture and Fixture				56,000
041307- A133	Buildings and Structure				56,000
041307- A137	Computer Equipment				18,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN MILAN</b>				<b>42,736,000</b>
<b>HQ1316 CWA EMBASSY OF PAKISTAN BAHRAIN</b>					
<b>041307- A01</b>	<b>Employees Related Expenses</b>				<b>16,956,000</b>
041307- A011	Pay	5			4,852,000
041307- A011-1	Pay of Officers	(1)			(652,000)
041307- A011-2	Pay of Other Staff	(4)			(4,200,000)
041307- A012	Allowances				12,104,000
041307- A012-1	Regular Allowances				(10,554,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,550,000)
<b>041307- A03</b>	<b>Operating Expenses</b>				<b>8,918,000</b>
041307- A032	Communications				841,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A033	Utilities				1,122,000
041307- A034	Occupancy Costs				6,077,000
041307- A038	Travel & Transportation				402,000
041307- A039	General				476,000
041307- A09	Physical Assets				4,207,000
041307- A095	Purchase of Transport				3,927,000
041307- A096	Purchase of Plant and Machinery				93,000
041307- A097	Purchase of Furniture and Fixture				187,000
041307- A13	Repairs and Maintenance				880,000
041307- A130	Transport				654,000
041307- A131	Machinery and Equipment				93,000
041307- A132	Furniture and Fixture				65,000
041307- A137	Computer Equipment				68,000
Total- CWA EMBASSY OF PAKISTAN BAHRAIN					30,961,000
HQ1317 CWA EMBASSY OF PAKISTAN ABU DHABI.					
041307- A01	Employees Related Expenses				18,892,000
041307- A011	Pay	5			6,225,000
041307- A011-1	Pay of Officers	(1)			(725,000)
041307- A011-2	Pay of Other Staff	(4)			(5,500,000)
041307- A012	Allowances				12,667,000
041307- A012-1	Regular Allowances				(11,228,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,439,000)
041307- A03	Operating Expenses				13,281,000
041307- A032	Communications				932,000
041307- A033	Utilities				1,355,000
041307- A034	Occupancy Costs				9,630,000
041307- A036	Motor Vehicles				76,000
041307- A038	Travel & Transportation				774,000
041307- A039	General				514,000
041307- A09	Physical Assets				4,021,000
041307- A095	Purchase of Transport				3,927,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT 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)						
041307- A096	Purchase of Plant and Machinery					47,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					468,000
041307- A130	Transport					374,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					47,000
Total- CWA EMBASSY OF PAKISTAN ABU DHABI.						36,662,000
HQ1318 CWA EMBASSY OF PAKISTAN BAGHDAD						
041307- A01	Employees Related Expenses					17,145,000
041307- A011	Pay		5			4,219,000
041307- A011-1	Pay of Officers		(1)			(1,119,000)
041307- A011-2	Pay of Other Staff		(4)			(3,100,000)
041307- A012	Allowances					12,926,000
041307- A012-1	Regular Allowances					(12,324,000)
041307- A012-2	Other Allowances (Excluding TA)					(602,000)
041307- A03	Operating Expenses					17,560,000
041307- A032	Communications					844,000
041307- A034	Occupancy Costs					14,309,000
041307- A036	Motor Vehicles					140,000
041307- A038	Travel & Transportation					1,290,000
041307- A039	General					977,000
041307- A09	Physical Assets					281,000
041307- A096	Purchase of Plant and Machinery					188,000
041307- A097	Purchase of Furniture and Fixture					93,000
041307- A13	Repairs and Maintenance					580,000
041307- A130	Transport					374,000
041307- A131	Machinery and Equipment					140,000
041307- A132	Furniture and Fixture					48,000
041307- A137	Computer Equipment					18,000
Total- CWA EMBASSY OF PAKISTAN BAGHDAD						35,566,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS 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)**

**HQ1319 CWA CONSULATE GENERAL BARCELONA.**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>23,363,000</b>
041307- A011	Pay	5		7,212,000
041307- A011-1	Pay of Officers	(1)		(712,000)
041307- A011-2	Pay of Other Staff	(4)		(6,500,000)
041307- A012	Allowances			16,151,000
041307- A012-1	Regular Allowances			(10,550,000)
041307- A012-2	Other Allowances (Excluding TA)			(5,601,000)
<b>041307- A03</b>	<b>Operating Expenses</b>			<b>21,521,000</b>
041307- A032	Communications			1,495,000
041307- A033	Utilities			1,000,000
041307- A034	Occupancy Costs			12,456,000
041307- A036	Motor Vehicles			858,000
041307- A038	Travel & Transportation			2,088,000
041307- A039	General			3,624,000
<b>041307- A09</b>	<b>Physical Assets</b>			<b>144,000</b>
041307- A096	Purchase of Plant and Machinery			51,000
041307- A097	Purchase of Furniture and Fixture			93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>			<b>1,224,000</b>
041307- A130	Transport			748,000
041307- A131	Machinery and Equipment			93,000
041307- A132	Furniture and Fixture			93,000
041307- A133	Buildings and Structure			140,000
041307- A137	Computer Equipment			141,000
041307- A138	General			9,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL BARCELONA.</b>			<b>46,252,000</b>

**HQ1320 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK**

<b>041307- A01</b>	<b>Employees Related Expenses</b>			<b>28,413,000</b>
041307- A011	Pay	4		6,112,000
041307- A011-1	Pay of Officers	(1)		(1,282,000)
041307- A011-2	Pay of Other Staff	(3)		(4,830,000)



**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A012	Allowances					22,301,000
041307- A012-1	Regular Allowances					(12,000,000)
041307- A012-2	Other Allowances (Excluding TA)					(10,301,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>17,375,000</b>
041307- A032	Communications					958,000
041307- A033	Utilities					889,000
041307- A034	Occupancy Costs					12,622,000
041307- A036	Motor Vehicles					486,000
041307- A038	Travel & Transportation					1,666,000
041307- A039	General					754,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>57,000</b>
041307- A096	Purchase of Plant and Machinery					48,000
041307- A097	Purchase of Furniture and Fixture					9,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>778,000</b>
041307- A130	Transport					421,000
041307- A131	Machinery and Equipment					50,000
041307- A133	Buildings and Structure					280,000
041307- A137	Computer Equipment					27,000
<b>Total-</b>	<b>CWA CONSULATE GENERAL OF PAKISTAN NEWYORK</b>					<b>46,623,000</b>
<b>HQ1321 CWA EMBASSY OF PAKISTAN ATHENS (GREECE)</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>13,915,000</b>
041307- A011	Pay		3			3,614,000
041307- A011-1	Pay of Officers		(1)			(896,000)
041307- A011-2	Pay of Other Staff		(2)			(2,718,000)
041307- A012	Allowances					10,301,000
041307- A012-1	Regular Allowances					(7,300,000)
041307- A012-2	Other Allowances (Excluding TA)					(3,001,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>13,184,000</b>
041307- A032	Communications					1,018,000
041307- A033	Utilities					1,207,000
041307- A034	Occupancy Costs					6,681,000

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)</b>						
041307- A036	Motor Vehicles					20,000
041307- A038	Travel & Transportation					1,420,000
041307- A039	General					2,838,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>373,000</b>
041307- A096	Purchase of Plant and Machinery					280,000
041307- A097	Purchase of Furniture and Fixture					93,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>1,196,000</b>
041307- A130	Transport					748,000
041307- A131	Machinery and Equipment					93,000
041307- A132	Furniture and Fixture					75,000
041307- A133	Buildings and Structure					112,000
041307- A137	Computer Equipment					168,000
<b>Total-</b>	<b>CWA EMBASSY OF PAKISTAN ATHENS (GREECE)</b>					<b>28,668,000</b>
<b>HQ1322 CWA EMBASSY OF PAKISTAN MALAYSIA.</b>						
<b>041307- A01</b>	<b>Employees Related Expenses</b>					<b>14,683,000</b>
041307- A011	Pay		4			3,814,000
041307- A011-1	Pay of Officers		(1)			(900,000)
041307- A011-2	Pay of Other Staff		(3)			(2,914,000)
041307- A012	Allowances					10,869,000
041307- A012-1	Regular Allowances					(6,719,000)
041307- A012-2	Other Allowances (Excluding TA)					(4,150,000)
<b>041307- A03</b>	<b>Operating Expenses</b>					<b>4,829,000</b>
041307- A032	Communications					561,000
041307- A033	Utilities					369,000
041307- A034	Occupancy Costs					2,337,000
041307- A038	Travel & Transportation					903,000
041307- A039	General					659,000
<b>041307- A09</b>	<b>Physical Assets</b>					<b>234,000</b>
041307- A096	Purchase of Plant and Machinery					187,000
041307- A097	Purchase of Furniture and Fixture					47,000
<b>041307- A13</b>	<b>Repairs and Maintenance</b>					<b>747,000</b>

**NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN  
RESOURCE DEVELOPMENT DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A130	Transport				327,000
041307- A131	Machinery and Equipment				187,000
041307- A132	Furniture and Fixture				93,000
041307- A133	Buildings and Structure				93,000
041307- A137	Computer Equipment				47,000
Total-	CWA EMBASSY OF PAKISTAN MALAYSIA.				20,493,000
HQ1324 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)					
041307- A03	Operating Expenses				7,901,000
041307- A039	General				7,901,000
Total-	CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)				7,901,000
HQ1325 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS					
041307- A03	Operating Expenses				795,000
041307- A039	General				795,000
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS				795,000
041307	Total- EMIGRATION PROMOTION				743,099,000
041310 ADMINISTRATION :					
HQ1323 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)					
041310- A03	Operating Expenses				53,295,000
041310- A039	General				53,295,000
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)				53,295,000
HQ1326 CONTRIBUTION TO THE I.S.S.A					
041310- A03	Operating Expenses				2,431,000
041310- A039	General				2,431,000
Total-	CONTRIBUTION TO THE I.S.S.A				2,431,000
041310	Total- ADMINISTRATION				55,726,000
0413	Total- General Labour Affairs				798,825,000

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION			DEMANDS 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)					
041	Total-	General Economic,Commercial & Labour Affairs			798,825,000
04	Total-	Economic Affairs			798,825,000
	Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			798,825,000
	TOTAL - DEMAND				1,283,224,000

## SECTION XXVII

## MINISTRY OF PARLIAMENTARY AFFAIRS

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

411,533

Total :

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411,533

**NO. 128.- PARLIAMENTARY AFFAIRS DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 128****( FC21P15 )****PARLIAMENTARY AFFAIRS DIVISION**

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

**Voted Rs. 411,533,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	410,000,000	409,722,000	411,533,000
	<b>Total</b>	<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>279,000,000</b>	<b>279,000,000</b>	<b>305,379,000</b>
A011	Pay	143,836,000	143,836,000	151,193,000
A011-1	Pay of Officers	(111,786,000)	(111,786,000)	(118,920,000)
A011-2	Pay of Other Staff	(32,050,000)	(32,050,000)	(32,273,000)
A012	Allowances	135,164,000	135,164,000	154,186,000
A012-1	Regular Allowances	(67,592,000)	(67,592,000)	(76,846,000)
A012-2	Other Allowances (Excluding TA)	(67,572,000)	(67,572,000)	(77,340,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>123,991,000</b>	<b>123,991,000</b>	<b>97,429,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,055,000</b>	<b>3,055,000</b>	<b>5,265,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>862,000</b>	<b>862,000</b>	<b>862,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>1,361,000</b>	<b>1,083,000</b>	<b>841,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,730,000</b>	<b>1,730,000</b>	<b>1,757,000</b>
	<b>Total</b>	<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>

## NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011101	Parliamentary/legislative Affairs :					
ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)						
011101- A01	Employees Related Expenses			84,628,000	84,628,000	91,852,000
011101- A011	Pay	42	40	66,382,000	66,382,000	72,239,000
011101- A011-1	Pay of Officers	(42)	(40)	(66,382,000)	(66,382,000)	(72,239,000)
011101- A012	Allowances			18,246,000	18,246,000	19,613,000
011101- A012-1	Regular Allowances			(15,505,000)	(15,505,000)	(16,872,000)
011101- A012-2	Other Allowances (Excluding TA)			(2,741,000)	(2,741,000)	(2,741,000)
011101- A03	Operating Expenses			94,644,000	94,644,000	69,321,000
011101- A038	Travel & Transportation			93,644,000	93,644,000	68,386,000
011101- A039	General			1,000,000	1,000,000	935,000
Total-	PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES)			179,272,000	179,272,000	161,173,000
ID1929 PARLIAMENTARY AFFAIRS DIVISION						
011101- A01	Employees Related Expenses			194,372,000	194,372,000	213,527,000
011101- A011	Pay	195	196	77,454,000	77,454,000	78,954,000
011101- A011-1	Pay of Officers	(57)	(57)	(45,404,000)	(45,404,000)	(46,681,000)
011101- A011-2	Pay of Other Staff	(138)	(139)	(32,050,000)	(32,050,000)	(32,273,000)
011101- A012	Allowances			116,918,000	116,918,000	134,573,000
011101- A012-1	Regular Allowances			(52,087,000)	(52,087,000)	(59,974,000)
011101- A012-2	Other Allowances (Excluding TA)			(64,831,000)	(64,831,000)	(74,599,000)
011101- A03	Operating Expenses			29,347,000	29,347,000	28,108,000
011101- A032	Communications			4,544,000	4,544,000	5,291,000
011101- A033	Utilities			3,000	3,000	
011101- A034	Occupancy Costs			12,032,000	12,032,000	10,378,000
011101- A036	Motor Vehicles			50,000	50,000	47,000
011101- A038	Travel & Transportation			7,287,000	7,287,000	7,163,000
011101- A039	General			5,431,000	5,431,000	5,229,000
011101- A04	Employees Retirement Benefits			3,055,000	3,055,000	5,265,000

## NO. 128.- FC21P15 PARLIAMENTARY 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					
011101- A041	Pension		3,055,000	3,055,000	5,265,000
<b>011101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>862,000</b>	<b>862,000</b>	<b>862,000</b>
011101- A052	Grants Domestic		862,000	862,000	862,000
<b>011101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011101- A063	Entertainment & Gifts		1,000	1,000	
<b>011101- A09</b>	<b>Physical Assets</b>		<b>1,361,000</b>	<b>1,083,000</b>	<b>841,000</b>
011101- A092	Computer Equipment		510,000	232,000	
011101- A095	Purchase of Transport		1,000	1,000	
011101- A096	Purchase of Plant and Machinery		550,000	550,000	561,000
011101- A097	Purchase of Furniture and Fixture		300,000	300,000	280,000
<b>011101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,730,000</b>	<b>1,730,000</b>	<b>1,757,000</b>
011101- A130	Transport		850,000	850,000	935,000
011101- A131	Machinery and Equipment		300,000	300,000	280,000
011101- A132	Furniture and Fixture		150,000	150,000	140,000
011101- A133	Buildings and Structure		50,000	50,000	47,000
011101- A137	Computer Equipment		330,000	330,000	308,000
011101- A138	General		50,000	50,000	47,000
<b>Total-</b>	<b>PARLIAMENTARY AFFAIRS DIVISION</b>		<b>230,728,000</b>	<b>230,450,000</b>	<b>250,360,000</b>
011101	Total- Parliamentary/Legislative Affairs		410,000,000	409,722,000	411,533,000
0111	Total- Executive and Legislative Organs		410,000,000	409,722,000	411,533,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		410,000,000	409,722,000	411,533,000
01	Total- General Public Service		410,000,000	409,722,000	411,533,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>
<b>TOTAL - DEMAND</b>			<b>410,000,000</b>	<b>409,722,000</b>	<b>411,533,000</b>



## SECTION XXVIII

## MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of  
Planning, Development and Special initiatives

Current Expenditure on Revenue Account.

129	Planning, Development and Special initiatives Division	1,146,429
130	Other Expenditure of Planning, Development Special initiatives, Division	2,447,658
131	Miscellaneous Expenditure of Planning, Development and Special initiatives, Division	283,050
132	CPEC Authority	284,150
Total :		<u>4,161,287</u>

**NO. 129.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 129****( FC21P09 )****PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

**Voted Rs. 1,146,429,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services	3,736,000,000	3,736,125,000	1,146,429,000
	<b>Total</b>	<b>3,736,000,000</b>	<b>3,736,125,000</b>	<b>1,146,429,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>2,749,725,000</b>	<b>2,746,415,000</b>	<b>753,875,000</b>
A011	Pay	1,614,829,000	1,614,013,000	361,256,000
A011-1	Pay of Officers	(721,921,000)	(720,525,000)	(259,056,000)
A011-2	Pay of Other Staff	(892,908,000)	(893,488,000)	(102,200,000)
A012	Allowances	1,134,896,000	1,132,402,000	392,619,000
A012-1	Regular Allowances	(925,180,000)	(920,648,000)	(255,411,000)
A012-2	Other Allowances (Excluding TA)	(209,716,000)	(211,754,000)	(137,208,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>711,869,000</b>	<b>714,712,000</b>	<b>328,017,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>82,760,000</b>	<b>83,724,000</b>	<b>38,500,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>150,852,000</b>	<b>150,727,000</b>	<b>15,100,000</b>
<b>A06</b>	<b>Transfers</b>	<b>5,000</b>	<b>4,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>6,291,000</b>	<b>6,108,000</b>	<b>4,113,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>34,498,000</b>	<b>34,435,000</b>	<b>6,824,000</b>
	<b>Total</b>	<b>3,736,000,000</b>	<b>3,736,125,000</b>	<b>1,146,429,000</b>

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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:					
015	General Services:					
0152	Planning Services:					
015201	Planning :					
ID1605 PLANNING AND DEVELOPMENT DIVISION						
015201- A01	Employees Related Expenses			856,961,000	857,106,000	753,875,000
015201- A011	Pay	936	936	422,782,000	424,202,000	361,256,000
015201- A011-1	Pay of Officers	(370)	(370)	(309,400,000)	(309,397,000)	(259,056,000)
015201- A011-2	Pay of Other Staff	(566)	(566)	(113,382,000)	(114,805,000)	(102,200,000)
015201- A012	Allowances			434,179,000	432,904,000	392,619,000
015201- A012-1	Regular Allowances			(258,535,000)	(257,085,000)	(255,411,000)
015201- A012-2	Other Allowances (Excluding TA)			(175,644,000)	(175,819,000)	(137,208,000)
015201- A03	Operating Expenses			229,330,000	229,185,000	326,147,000
015201- A032	Communications			9,454,000	9,454,000	9,587,000
015201- A033	Utilities			26,850,000	36,350,000	34,642,000
015201- A034	Occupancy Costs			76,042,000	76,122,000	65,811,000
015201- A036	Motor Vehicles			3,000	3,000	
015201- A038	Travel & Transportation			28,334,000	28,364,000	23,560,000
015201- A039	General			88,647,000	78,892,000	192,547,000
015201- A04	Employees Retirement Benefits			27,500,000	27,500,000	38,500,000
015201- A041	Pension			27,500,000	27,500,000	38,500,000
015201- A05	Grants, Subsidies and Write off Loans			69,400,000	69,400,000	15,100,000
015201- A052	Grants Domestic			69,400,000	69,400,000	15,100,000
015201- A06	Transfers			2,000	2,000	
015201- A061	Scholarship			1,000	1,000	
015201- A063	Entertainment & Gifts			1,000	1,000	
015201- A09	Physical Assets			4,404,000	4,404,000	4,113,000
015201- A092	Computer Equipment			3,000	3,000	
015201- A095	Purchase of Transport			1,000	1,000	
015201- A096	Purchase of Plant and Machinery			2,700,000	2,700,000	2,524,000
015201- A097	Purchase of Furniture and Fixture			1,700,000	1,700,000	1,589,000
015201- A13	Repairs and Maintenance			7,403,000	7,403,000	6,824,000

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts 2019-20 2020-21</b>	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015201- A130	Transport		3,500,000	3,500,000	3,272,000
015201- A131	Machinery and Equipment		2,600,000	2,600,000	2,337,000
015201- A132	Furniture and Fixture		800,000	800,000	748,000
015201- A133	Buildings and Structure		500,000	500,000	467,000
015201- A137	Computer Equipment		3,000	3,000	
<b>Total- PLANNING AND DEVELOPMENT DIVISION</b>			<b>1,195,000,000</b>	<b>1,195,000,000</b>	<b>1,144,559,000</b>
<b>ID1606 PH.D PROGRAMME AT PIDE</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>8,000,000</b>	<b>8,000,000</b>	
015201- A011	Pay		6,000,000	6,000,000	
015201- A011-1	Pay of Officers		(6,000,000)	(6,000,000)	
015201- A012	Allowances		2,000,000	2,000,000	
015201- A012-1	Regular Allowances		(2,000,000)		
015201- A012-2	Other Allowances (Excluding TA)			(2,000,000)	
<b>Total- PH.D PROGRAMME AT PIDE</b>			<b>8,000,000</b>	<b>8,000,000</b>	
<b>ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS</b>					
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>1,870,000</b>
015201- A038	Travel & Transportation		1,000,000	1,000,000	935,000
015201- A039	General		1,000,000	1,000,000	935,000
<b>Total- IMPREST FUND FOR EXPERTS AND CONSULTANTS</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>1,870,000</b>
<b>ID1615 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>139,309,000</b>	<b>139,309,000</b>	
015201- A011	Pay		68,982,000	68,982,000	
015201- A011-1	Pay of Officers		(68,982,000)	(68,982,000)	
015201- A012	Allowances		70,327,000	70,327,000	
015201- A012-1	Regular Allowances		(70,327,000)	(70,327,000)	
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>60,691,000</b>	<b>60,691,000</b>	
015201- A039	General		60,691,000	60,691,000	
<b>Total- PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>			<b>200,000,000</b>	<b>200,000,000</b>	
<b>ID1628 JAWAID AZFAR COMPUTER CENTER ISLAMABAD.</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>4,828,000</b>	<b>4,828,000</b>	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015201- A011	Pay	17	2,876,000	2,876,000	
015201- A011-1	Pay of Officers	(9)	(2,001,000)	(2,001,000)	
015201- A011-2	Pay of Other Staff	(8)	(875,000)	(875,000)	
015201- A012	Allowances		1,952,000	1,952,000	
015201- A012-1	Regular Allowances		(1,420,000)	(1,420,000)	
015201- A012-2	Other Allowances (Excluding TA)		(532,000)	(532,000)	
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>12,626,000</b>	<b>12,626,000</b>	
015201- A032	Communications		8,700,000	8,700,000	
015201- A034	Occupancy Costs		207,000	207,000	
015201- A038	Travel & Transportation		83,000	83,000	
015201- A039	General		3,636,000	3,636,000	
<b>015201- A04</b>	<b>Employees Retirement Benefits</b>		<b>254,000</b>	<b>254,000</b>	
015201- A041	Pension		254,000	254,000	
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
015201- A052	Grants Domestic		2,000	2,000	
<b>015201- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
015201- A063	Entertainment & Gifts		1,000	1,000	
<b>015201- A09</b>	<b>Physical Assets</b>		<b>3,000</b>	<b>3,000</b>	
015201- A092	Computer Equipment		1,000	1,000	
015201- A096	Purchase of Plant and Machinery		1,000	1,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015201- A13</b>	<b>Repairs and Maintenance</b>		<b>286,000</b>	<b>286,000</b>	
015201- A130	Transport		1,000	1,000	
015201- A131	Machinery and Equipment		75,000	75,000	
015201- A132	Furniture and Fixture		10,000	10,000	
015201- A137	Computer Equipment		200,000	200,000	
<b>Total- JAWAID AZFAR COMPUTER CENTER ISLAMABAD.</b>			<b>18,000,000</b>	<b>18,000,000</b>	
<b>ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>		<b>19,400,000</b>	<b>19,400,000</b>	
015201- A011	Pay	43	11,968,000	11,968,000	
015201- A011-1	Pay of Officers	(12)	(7,603,000)	(7,603,000)	
015201- A011-2	Pay of Other Staff	(31)	(4,365,000)	(4,365,000)	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015201- A012	Allowances		7,432,000	7,432,000	
015201- A012-1	Regular Allowances		(6,132,000)	(6,132,000)	
015201- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	
<b>015201- A03</b>	<b>Operating Expenses</b>		<b>7,394,000</b>	<b>7,394,000</b>	
015201- A032	Communications		352,000	352,000	
015201- A033	Utilities		2,050,000	2,050,000	
015201- A034	Occupancy Costs		1,367,000	1,367,000	
015201- A038	Travel & Transportation		953,000	953,000	
015201- A039	General		2,672,000	2,672,000	
<b>015201- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
015201- A063	Entertainment & Gifts		1,000	1,000	
<b>015201- A09</b>	<b>Physical Assets</b>		<b>301,000</b>	<b>301,000</b>	
015201- A092	Computer Equipment		100,000	100,000	
015201- A095	Purchase of Transport		150,000	150,000	
015201- A096	Purchase of Plant and Machinery		50,000	50,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
<b>015201- A13</b>	<b>Repairs and Maintenance</b>		<b>10,904,000</b>	<b>10,904,000</b>	
015201- A130	Transport		250,000	250,000	
015201- A131	Machinery and Equipment		3,755,000	3,755,000	
015201- A132	Furniture and Fixture		48,000	48,000	
015201- A133	Buildings and Structure		6,800,000	6,800,000	
015201- A137	Computer Equipment		50,000	50,000	
015201- A138	General		1,000	1,000	
<b>Total-</b>	<b>PAKISTAN PLANNING AND MANAGEMENT INSTITUTE</b>		<b>38,000,000</b>	<b>38,000,000</b>	
015201	Total- Planning		1,461,000,000	1,461,000,000	1,146,429,000
0152	Total- Planning Services		1,461,000,000	1,461,000,000	1,146,429,000

**0153 Statistics:****015301 Statistics :****ID9671 PBS (H.Q) ISLAMABAD**

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>486,320,000</b>	<b>486,804,000</b>	
015301- A011	Pay	1013	291,947,000	292,445,000	
015301- A011-1	Pay of Officers	(275)	(116,668,000)	(117,167,000)	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A011-2	Pay of Other Staff	(738)	(175,279,000)	(175,278,000)	
015301- A012	Allowances		194,373,000	194,359,000	
015301- A012-1	Regular Allowances		(169,194,000)	(169,183,000)	
015301- A012-2	Other Allowances (Excluding TA)		(25,179,000)	(25,176,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>166,622,000</b>	<b>167,214,000</b>	
015301- A032	Communications		8,126,000	8,177,000	
015301- A033	Utilities		14,187,000	14,185,000	
015301- A034	Occupancy Costs		107,204,000	107,753,000	
015301- A036	Motor Vehicles		2,000		
015301- A038	Travel & Transportation		16,093,000	16,091,000	
015301- A039	General		21,010,000	21,008,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>11,800,000</b>	<b>11,800,000</b>	
015301- A041	Pension		11,800,000	11,800,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>32,107,000</b>	<b>32,107,000</b>	
015301- A052	Grants Domestic		32,107,000	32,107,000	
<b>015301- A06</b>	<b>Transfers</b>		<b>1,000</b>		
015301- A063	Entertainment & Gifts		1,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>1,407,000</b>	<b>1,400,000</b>	
015301- A091	Purchase of Building		1,000		
015301- A092	Computer Equipment		3,000		
015301- A093	Commodity Purchases		2,000		
015301- A095	Purchase of Transport		1,000		
015301- A096	Purchase of Plant and Machinery		400,000	400,000	
015301- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>5,583,000</b>	<b>5,583,000</b>	
015301- A130	Transport		1,700,000	1,700,000	
015301- A131	Machinery and Equipment		1,300,000	1,300,000	
015301- A132	Furniture and Fixture		500,000	500,000	
015301- A133	Buildings and Structure		652,000	652,000	
015301- A137	Computer Equipment		1,306,000	1,306,000	
015301- A138	General		100,000	100,000	
015301- A139	Telecommunication Works		25,000	25,000	
<b>Total- PBS (H.Q) ISLAMABAD</b>			<b>703,840,000</b>	<b>704,908,000</b>	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID9672 R/O MUZAFFARABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>20,569,000</b>	<b>20,546,000</b>	
015301- A011	Pay	45	12,985,000	12,985,000	
015301- A011-1	Pay of Officers	(7)	(2,938,000)	(2,938,000)	
015301- A011-2	Pay of Other Staff	(38)	(10,047,000)	(10,047,000)	
015301- A012	Allowances		7,584,000	7,561,000	
015301- A012-1	Regular Allowances		(7,267,000)	(7,248,000)	
015301- A012-2	Other Allowances (Excluding TA)		(317,000)	(313,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>4,800,000</b>	<b>4,793,000</b>	
015301- A032	Communications		258,000	255,000	
015301- A033	Utilities		229,000	227,000	
015301- A034	Occupancy Costs		1,226,000	1,226,000	
015301- A038	Travel & Transportation		2,966,000	2,965,000	
015301- A039	General		121,000	120,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>729,000</b>	<b>729,000</b>	
015301- A041	Pension		729,000	729,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>292,000</b>	<b>290,000</b>	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		30,000	30,000	
015301- A132	Furniture and Fixture		30,000	30,000	
015301- A137	Computer Equipment		32,000	30,000	
<b>Total- R/O MUZAFFARABAD</b>			<b>26,400,000</b>	<b>26,358,000</b>	
<b>ID9673 R/O RAWALPINDI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>41,614,000</b>	<b>41,600,000</b>	
015301- A011	Pay	71	28,077,000	28,075,000	
015301- A011-1	Pay of Officers	(10)	(5,477,000)	(5,476,000)	
015301- A011-2	Pay of Other Staff	(61)	(22,600,000)	(22,599,000)	



## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A012	Allowances		13,537,000	13,525,000	
015301- A012-1	Regular Allowances		(13,474,000)	(13,465,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>13,872,000</b>	<b>13,865,000</b>	
015301- A032	Communications		162,000	160,000	
015301- A033	Utilities		232,000	230,000	
015301- A034	Occupancy Costs		9,520,000	9,519,000	
015301- A038	Travel & Transportation		3,791,000	3,790,000	
015301- A039	General		167,000	166,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>749,000</b>	<b>749,000</b>	
015301- A041	Pension		749,000	749,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>192,000</b>	<b>190,000</b>	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		7,000	5,000	
<b>Total-</b>	<b>R/O RAWALPINDI</b>		<b>56,437,000</b>	<b>56,404,000</b>	
015301	Total- Statistics		786,677,000	787,670,000	
0153	Total- Statistics		786,677,000	787,670,000	
015	Total- General Services		2,247,677,000	2,248,670,000	1,146,429,000
01	Total- General Public Service		2,247,677,000	2,248,670,000	1,146,429,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>2,247,677,000</b>	<b>2,248,670,000</b>	<b>1,146,429,000</b>

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

No of Posts		2019-2020	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:**

**015 General Services:**

**0153 Statistics:**

**015301 Statistics :**

**BH0099 FIELD OFFICE BAHAWALNAGAR**

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>9,239,000</b>
015301- A011	Pay		5,901,000
015301- A011-1	Pay of Officers		(1,662,000)
015301- A011-2	Pay of Other Staff		(4,239,000)
015301- A012	Allowances		3,338,000
015301- A012-1	Regular Allowances		(3,285,000)
015301- A012-2	Other Allowances (Excluding TA)		(53,000)
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,141,000</b>
015301- A032	Communications		61,000
015301- A033	Utilities		95,000
015301- A034	Occupancy Costs		411,000
015301- A038	Travel & Transportation		1,499,000
015301- A039	General		75,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,000</b>
015301- A041	Pension		4,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,508,000</b>
015301- A052	Grants Domestic		8,508,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>99,000</b>
015301- A130	Transport		61,000
015301- A131	Machinery and Equipment		6,000
015301- A132	Furniture and Fixture		6,000
015301- A137	Computer Equipment		26,000

**Total- FIELD OFFICE BAHAWALNAGAR**

**19,991,000**

**BH2222 PBS REGIONAL OFFICE BAHAWALPUR**

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>21,009,000</b>
015301- A011	Pay	30	13,976,000
015301- A011-1	Pay of Officers	(9)	(6,495,000)
015301- A011-2	Pay of Other Staff	(21)	(7,481,000)

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A012	Allowances		7,033,000		
015301- A012-1	Regular Allowances		(6,971,000)		
015301- A012-2	Other Allowances (Excluding TA)		(62,000)		
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,087,000</b>		
015301- A032	Communications		82,000		
015301- A033	Utilities		170,000		
015301- A034	Occupancy Costs		714,000		
015301- A038	Travel & Transportation		2,011,000		
015301- A039	General		110,000		
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,003,000</b>		
015301- A041	Pension		1,003,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>202,000</b>		
015301- A130	Transport		150,000		
015301- A131	Machinery and Equipment		20,000		
015301- A132	Furniture and Fixture		20,000		
015301- A137	Computer Equipment		12,000		
<b>Total- PBS REGIONAL OFFICE BAHAWALPUR</b>			<b>25,311,000</b>		

**BR0099 REGIONAL OFFICE BAHAWALPUR**

<b>015301- A01</b>	<b>Employees Related Expenses</b>	<b>18,467,000</b>
015301- A011	Pay	12,274,000
015301- A011-1	Pay of Officers	(4,990,000)
015301- A011-2	Pay of Other Staff	(7,284,000)
015301- A012	Allowances	6,193,000
015301- A012-1	Regular Allowances	(6,180,000)
015301- A012-2	Other Allowances (Excluding TA)	(13,000)
<b>015301- A03</b>	<b>Operating Expenses</b>	<b>4,674,000</b>

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A032	Communications			76,000	
015301- A033	Utilities			175,000	
015301- A034	Occupancy Costs			716,000	
015301- A038	Travel & Transportation			3,591,000	
015301- A039	General			116,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,996,000</b>	
015301- A041	Pension			1,996,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000</b>	
015301- A052	Grants Domestic			10,000	
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>204,000</b>	
015301- A130	Transport			151,000	
015301- A131	Machinery and Equipment			21,000	
015301- A132	Furniture and Fixture			21,000	
015301- A137	Computer Equipment			11,000	
<b>Total- REGIONAL OFFICE BAHAWALPUR</b>				<b>25,351,000</b>	
<b>BR2222 PBS FIELD OFFICE BAHAWALNAGAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,173,000</b>		
015301- A011	Pay	19	6,843,000		
015301- A011-1	Pay of Officers	(3)	(2,008,000)		
015301- A011-2	Pay of Other Staff	(16)	(4,835,000)		
015301- A012	Allowances		3,330,000		
015301- A012-1	Regular Allowances		(3,277,000)		
015301- A012-2	Other Allowances (Excluding TA)		(53,000)		
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,173,000</b>		
015301- A032	Communications		57,000		
015301- A033	Utilities		52,000		
015301- A034	Occupancy Costs		410,000		
015301- A038	Travel & Transportation		585,000		
015301- A039	General		69,000		
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>8,503,000</b>		
015301- A052	Grants Domestic		8,503,000		

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>		
015301- A130	Transport		60,000		
015301- A131	Machinery and Equipment		5,000		
015301- A132	Furniture and Fixture		5,000		
015301- A137	Computer Equipment		27,000		
<b>Total- PBS FIELD OFFICE BAHAWALNAGAR</b>			<b>19,953,000</b>		
<b>DG2222 PBS FIELD OFFICE D.G.KHAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>13,396,000</b>	<b>13,384,000</b>	
015301- A011	Pay	25	8,566,000	8,563,000	
015301- A011-1	Pay of Officers	(5)	(2,547,000)	(2,546,000)	
015301- A011-2	Pay of Other Staff	(20)	(6,019,000)	(6,017,000)	
015301- A012	Allowances		4,830,000	4,821,000	
015301- A012-1	Regular Allowances		(4,786,000)	(4,779,000)	
015301- A012-2	Other Allowances (Excluding TA)		(44,000)	(42,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,762,000</b>	<b>1,758,000</b>	
015301- A032	Communications		54,000	52,000	
015301- A033	Utilities		83,000	82,000	
015301- A034	Occupancy Costs		422,000	422,000	
015301- A038	Travel & Transportation		1,118,000	1,117,000	
015301- A039	General		85,000	85,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>127,000</b>	<b>125,000</b>	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS FIELD OFFICE D.G.KHAN</b>			<b>15,297,000</b>	<b>15,267,000</b>	
<b>FD2222 PBS REGIONAL OFFICE FAISALABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>35,580,000</b>	<b>35,568,000</b>	
015301- A011	Pay	60	23,909,000	23,907,000	
015301- A011-1	Pay of Officers	(9)	(4,074,000)	(4,073,000)	
015301- A011-2	Pay of Other Staff	(51)	(19,835,000)	(19,834,000)	
015301- A012	Allowances		11,671,000	11,661,000	
015301- A012-1	Regular Allowances		(11,615,000)	(11,607,000)	
015301- A012-2	Other Allowances (Excluding TA)		(56,000)	(54,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,875,000</b>	<b>3,871,000</b>	
015301- A032	Communications		139,000	138,000	
015301- A033	Utilities		253,000	252,000	
015301- A034	Occupancy Costs		1,000,000	1,000,000	
015301- A038	Travel & Transportation		2,242,000	2,240,000	
015301- A039	General		241,000	241,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,560,000</b>	<b>1,560,000</b>	
015301- A041	Pension		1,560,000	1,560,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>307,000</b>	<b>305,000</b>	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		35,000	35,000	
015301- A132	Furniture and Fixture		25,000	25,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS REGIONAL OFFICE FAISALABAD</b>			<b>41,332,000</b>	<b>41,304,000</b>	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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					
GA2222 PBS REGIONAL OFFICE GUJRANWALA					
015301- A01	Employees Related Expenses		23,943,000	23,924,000	
015301- A011	Pay	48	15,648,000	15,646,000	
015301- A011-1	Pay of Officers	(5)	(2,080,000)	(2,079,000)	
015301- A011-2	Pay of Other Staff	(43)	(13,568,000)	(13,567,000)	
015301- A012	Allowances		8,295,000	8,278,000	
015301- A012-1	Regular Allowances		(8,252,000)	(8,238,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		3,444,000	3,439,000	
015301- A032	Communications		117,000	115,000	
015301- A033	Utilities		113,000	111,000	
015301- A034	Occupancy Costs		824,000	824,000	
015301- A038	Travel & Transportation		2,273,000	2,272,000	
015301- A039	General		117,000	117,000	
015301- A04	Employees Retirement Benefits		11,000	10,000	
015301- A041	Pension		11,000	10,000	
015301- A05	Grants, Subsidies and Write off Loans		5,004,000	5,000,000	
015301- A052	Grants Domestic		5,004,000	5,000,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		207,000	205,000	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS REGIONAL OFFICE GUJRANWALA			32,614,000	32,578,000	
JG2222 PBS FIELD OFFICE JHANG					
015301- A01	Employees Related Expenses		14,582,000	14,571,000	
015301- A011	Pay	27	9,572,000	9,569,000	
015301- A011-1	Pay of Officers	(3)	(2,146,000)	(2,145,000)	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011-2	Pay of Other Staff	(24)	(7,426,000)	(7,424,000)	
015301- A012	Allowances		5,010,000	5,002,000	
015301- A012-1	Regular Allowances		(4,965,000)	(4,959,000)	
015301- A012-2	Other Allowances (Excluding TA)		(45,000)	(43,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,846,000</b>	<b>1,842,000</b>	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		96,000	94,000	
015301- A034	Occupancy Costs		442,000	442,000	
015301- A038	Travel & Transportation		1,117,000	1,116,000	
015301- A039	General		123,000	123,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,461,000</b>	<b>1,460,000</b>	
015301- A041	Pension		1,461,000	1,460,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>127,000</b>	<b>125,000</b>	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS FIELD OFFICE JHANG</b>			<b>18,026,000</b>	<b>17,998,000</b>	
<b>LO2200 PBS REGIONAL OFFICE LAHORE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>228,464,000</b>	<b>228,448,000</b>	
015301- A011	Pay	455	149,612,000	149,612,000	
015301- A011-1	Pay of Officers	(84)	(35,148,000)	(35,148,000)	
015301- A011-2	Pay of Other Staff	(371)	(114,464,000)	(114,464,000)	
015301- A012	Allowances		78,852,000	78,836,000	
015301- A012-1	Regular Allowances		(75,549,000)	(75,536,000)	
015301- A012-2	Other Allowances (Excluding TA)		(3,303,000)	(3,300,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>49,702,000</b>	<b>49,699,000</b>	



## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A032	Communications		1,871,000	1,870,000	
015301- A033	Utilities		13,226,000	13,225,000	
015301- A034	Occupancy Costs		24,809,000	24,809,000	
015301- A038	Travel & Transportation		8,160,000	8,160,000	
015301- A039	General		1,636,000	1,635,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>7,670,000</b>	<b>7,670,000</b>	
015301- A041	Pension		7,670,000	7,670,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>13,200,000</b>	<b>13,200,000</b>	
015301- A052	Grants Domestic		13,200,000	13,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>2,935,000</b>	<b>2,933,000</b>	
015301- A130	Transport		1,250,000	1,250,000	
015301- A131	Machinery and Equipment		700,000	700,000	
015301- A132	Furniture and Fixture		183,000	183,000	
015301- A133	Buildings and Structure		500,000	500,000	
015301- A137	Computer Equipment		302,000	300,000	
<b>Total- PBS REGIONAL OFFICE LAHORE</b>			<b>301,976,000</b>	<b>301,950,000</b>	
<b>MI2222 PBS FIELD OFFICE MIANWALI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,335,000</b>	<b>10,321,000</b>	
015301- A011	Pay	22	6,831,000	6,827,000	
015301- A011-1	Pay of Officers	(1)	(450,000)	(448,000)	
015301- A011-2	Pay of Other Staff	(21)	(6,381,000)	(6,379,000)	
015301- A012	Allowances		3,504,000	3,494,000	
015301- A012-1	Regular Allowances		(3,461,000)	(3,454,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,653,000</b>	<b>1,646,000</b>	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		57,000	54,000	
015301- A034	Occupancy Costs		301,000	300,000	
015301- A038	Travel & Transportation		1,138,000	1,137,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A039	General		90,000	90,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>95,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total- PBS FIELD OFFICE MIANWALI</b>			<b>12,097,000</b>	<b>12,062,000</b>	
<b>MN2222 PBS REGIONAL OFFICE MULTAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>76,439,000</b>	<b>76,424,000</b>	
015301- A011	Pay	140	50,623,000	50,622,000	
015301- A011-1	Pay of Officers	(20)	(11,627,000)	(11,627,000)	
015301- A011-2	Pay of Other Staff	(120)	(38,996,000)	(38,995,000)	
015301- A012	Allowances		25,816,000	25,802,000	
015301- A012-1	Regular Allowances		(25,402,000)	(25,390,000)	
015301- A012-2	Other Allowances (Excluding TA)		(414,000)	(412,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>9,558,000</b>	<b>9,554,000</b>	
015301- A032	Communications		806,000	805,000	
015301- A033	Utilities		1,072,000	1,072,000	
015301- A034	Occupancy Costs		2,621,000	2,620,000	
015301- A036	Motor Vehicles		2,000	2,000	
015301- A038	Travel & Transportation		4,652,000	4,650,000	
015301- A039	General		405,000	405,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,445,000</b>	<b>1,445,000</b>	
015301- A041	Pension		1,445,000	1,445,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>6,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			2,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>422,000</b>	<b>420,000</b>	
015301- A130	Transport			250,000	250,000	
015301- A131	Machinery and Equipment			100,000	100,000	
015301- A132	Furniture and Fixture			20,000	20,000	
015301- A137	Computer Equipment			52,000	50,000	
<b>Total- PBS REGIONAL OFFICE MULTAN</b>				<b>87,875,000</b>	<b>87,843,000</b>	
<b>RN2222 PBS FIELD OFFICE R.Y.KHAN</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>8,563,000</b>	<b>8,550,000</b>	
015301- A011	Pay	14		5,790,000	5,786,000	
015301- A011-1	Pay of Officers	(2)		(1,430,000)	(1,428,000)	
015301- A011-2	Pay of Other Staff	(12)		(4,360,000)	(4,358,000)	
015301- A012	Allowances			2,773,000	2,764,000	
015301- A012-1	Regular Allowances			(2,720,000)	(2,714,000)	
015301- A012-2	Other Allowances (Excluding TA)			(53,000)	(50,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>1,354,000</b>	<b>1,353,000</b>	
015301- A032	Communications			61,000	60,000	
015301- A033	Utilities			58,000	58,000	
015301- A034	Occupancy Costs			300,000	300,000	
015301- A038	Travel & Transportation			870,000	870,000	
015301- A039	General			65,000	65,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
015301- A041	Pension			2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>87,000</b>	<b>85,000</b>	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS FIELD OFFICE R.Y.KHAN</b>			<b>10,016,000</b>	<b>9,988,000</b>	
<b>SG2222 PBS REGIONAL OFFICE SARGODHA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>36,403,000</b>	<b>36,392,000</b>	
015301- A011	Pay	57	23,708,000	23,705,000	
015301- A011-1	Pay of Officers	(5)	(3,277,000)	(3,276,000)	
015301- A011-2	Pay of Other Staff	(52)	(20,431,000)	(20,429,000)	
015301- A012	Allowances		12,695,000	12,687,000	
015301- A012-1	Regular Allowances		(12,631,000)	(12,625,000)	
015301- A012-2	Other Allowances (Excluding TA)		(64,000)	(62,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,070,000</b>	<b>3,063,000</b>	
015301- A032	Communications		107,000	105,000	
015301- A033	Utilities		93,000	91,000	
015301- A034	Occupancy Costs		676,000	675,000	
015301- A038	Travel & Transportation		2,064,000	2,062,000	
015301- A039	General		130,000	130,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>698,000</b>	<b>696,000</b>	
015301- A041	Pension		698,000	696,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>804,000</b>	<b>800,000</b>	
015301- A052	Grants Domestic		804,000	800,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>276,000</b>	<b>274,000</b>	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		29,000	29,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		32,000	30,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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- PBS REGIONAL OFFICE SARGODHA			41,256,000	41,225,000	
SL2222 PBS FIELD OFFICE SAHIWAL					
015301- A01	Employees Related Expenses		16,159,000	16,148,000	
015301- A011	Pay	33	11,209,000	11,207,000	
015301- A011-1	Pay of Officers	(6)	(2,503,000)	(2,502,000)	
015301- A011-2	Pay of Other Staff	(27)	(8,706,000)	(8,705,000)	
015301- A012	Allowances		4,950,000	4,941,000	
015301- A012-1	Regular Allowances		(4,907,000)	(4,901,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		2,518,000	2,513,000	
015301- A032	Communications		82,000	80,000	
015301- A033	Utilities		87,000	85,000	
015301- A034	Occupancy Costs		409,000	409,000	
015301- A038	Travel & Transportation		1,861,000	1,860,000	
015301- A039	General		79,000	79,000	
015301- A04	Employees Retirement Benefits		1,171,000	1,170,000	
015301- A041	Pension		1,171,000	1,170,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		98,000	96,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		6,000	6,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE SAHIWAL			19,956,000	19,927,000	
ST2222 PBS FIELD OFFICE SIALKOT					
015301- A01	Employees Related Expenses		11,539,000	11,523,000	
015301- A011	Pay	21	7,485,000	7,479,000	
015301- A011-1	Pay of Officers	(4)	(2,458,000)	(2,457,000)	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011-2	Pay of Other Staff	(17)	(5,027,000)	(5,022,000)	
015301- A012	Allowances		4,054,000	4,044,000	
015301- A012-1	Regular Allowances		(4,011,000)	(4,004,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,783,000</b>	<b>1,777,000</b>	
015301- A032	Communications		72,000	70,000	
015301- A033	Utilities		84,000	82,000	
015301- A034	Occupancy Costs		474,000	473,000	
015301- A038	Travel & Transportation		1,066,000	1,065,000	
015301- A039	General		87,000	87,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>127,000</b>	<b>125,000</b>	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
<b>Total- PBS FIELD OFFICE SIALKOT</b>			<b>13,461,000</b>	<b>13,425,000</b>	
<b>VR2222 PBS FIELD OFFICE VEHARI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,719,000</b>	<b>10,708,000</b>	
015301- A011	Pay	19	7,386,000	7,383,000	
015301- A011-1	Pay of Officers	(2)	(1,519,000)	(1,518,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,867,000)	(5,865,000)	
015301- A012	Allowances		3,333,000	3,325,000	
015301- A012-1	Regular Allowances		(3,309,000)	(3,303,000)	
015301- A012-2	Other Allowances (Excluding TA)		(24,000)	(22,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>813,000</b>	<b>805,000</b>	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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					
015301- A032	Communications			55,000	53,000
015301- A033	Utilities			49,000	46,000
015301- A034	Occupancy Costs			265,000	264,000
015301- A038	Travel & Transportation			387,000	385,000
015301- A039	General			57,000	57,000
015301- A04	Employees Retirement Benefits			2,000	
015301- A041	Pension			2,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			102,000	100,000
015301- A130	Transport			65,000	65,000
015301- A131	Machinery and Equipment			10,000	10,000
015301- A132	Furniture and Fixture			10,000	10,000
015301- A137	Computer Equipment			17,000	15,000
Total-	PBS FIELD OFFICE VEHARI			11,646,000	11,613,000
015301	Total- Statistics			650,816,000	650,522,000
0153	Total- Statistics			650,816,000	650,522,000
015	Total- General Services			650,816,000	650,522,000
01	Total- General Public Service			650,816,000	650,522,000
Total-	ACCOUNTANT GENERAL			650,816,000	650,522,000
	PAKISTAN REVENUES				
	SUB-OFFICE, LAHORE				

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
AD2222 PBS REGIONAL OFFICE ABBOTTABAD					
015301- A01	Employees Related Expenses		14,882,000	14,867,000	
015301- A011	Pay	29	9,482,000	9,477,000	
015301- A011-1	Pay of Officers	(6)	(3,137,000)	(3,136,000)	
015301- A011-2	Pay of Other Staff	(23)	(6,345,000)	(6,341,000)	
015301- A012	Allowances		5,400,000	5,390,000	
015301- A012-1	Regular Allowances		(5,336,000)	(5,328,000)	
015301- A012-2	Other Allowances (Excluding TA)		(64,000)	(62,000)	
015301- A03	Operating Expenses		3,171,000	3,168,000	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		55,000	54,000	
015301- A034	Occupancy Costs		840,000	840,000	
015301- A038	Travel & Transportation		2,133,000	2,133,000	
015301- A039	General		91,000	91,000	
015301- A04	Employees Retirement Benefits		700,000	700,000	
015301- A041	Pension		700,000	700,000	
015301- A05	Grants, Subsidies and Write off Loans		8,503,000	8,500,000	
015301- A052	Grants Domestic		8,503,000	8,500,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		122,000	120,000	
015301- A130	Transport		90,000	90,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	10,000	
Total-	PBS REGIONAL OFFICE ABBOTTABAD		27,383,000	27,355,000	



## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>BU2222 PBS REGIONAL OFFICE BANNU</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>21,759,000</b>	<b>21,745,000</b>	
015301- A011	Pay	39	14,204,000	14,201,000	
015301- A011-1	Pay of Officers	(5)	(3,136,000)	(3,134,000)	
015301- A011-2	Pay of Other Staff	(34)	(11,068,000)	(11,067,000)	
015301- A012	Allowances		7,555,000	7,544,000	
015301- A012-1	Regular Allowances		(7,422,000)	(7,414,000)	
015301- A012-2	Other Allowances (Excluding TA)		(133,000)	(130,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,784,000</b>	<b>2,780,000</b>	
015301- A032	Communications		74,000	72,000	
015301- A033	Utilities		131,000	131,000	
015301- A034	Occupancy Costs		676,000	675,000	
015301- A038	Travel & Transportation		1,799,000	1,798,000	
015301- A039	General		104,000	104,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,610,000</b>	<b>1,610,000</b>	
015301- A041	Pension		1,610,000	1,610,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>227,000</b>	<b>225,000</b>	
015301- A130	Transport		180,000	180,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		12,000	10,000	
<b>Total- PBS REGIONAL OFFICE BANNU</b>			<b>26,390,000</b>	<b>26,360,000</b>	
<b>DI2222 PBS REGIONAL OFFICE D.I.KHAN</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>22,410,000</b>	<b>22,396,000</b>	
015301- A011	Pay	38	14,628,000	14,624,000	
015301- A011-1	Pay of Officers	(4)	(2,613,000)	(2,612,000)	
015301- A011-2	Pay of Other Staff	(34)	(12,015,000)	(12,012,000)	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A012	Allowances		7,782,000	7,772,000	
015301- A012-1	Regular Allowances		(7,719,000)	(7,712,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,904,000</b>	<b>2,900,000</b>	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		130,000	130,000	
015301- A034	Occupancy Costs		645,000	644,000	
015301- A038	Travel & Transportation		1,974,000	1,974,000	
015301- A039	General		103,000	102,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
015301- A041	Pension		1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>199,000</b>	<b>197,000</b>	
015301- A130	Transport		160,000	160,000	
015301- A131	Machinery and Equipment		17,000	17,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	10,000	
<b>Total- PBS REGIONAL OFFICE D.I.KHAN</b>			<b>25,524,000</b>	<b>25,493,000</b>	
<b>PR2222 PBS REGIONAL OFFICE PESHAWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>84,791,000</b>	<b>84,772,000</b>	
015301- A011	Pay	164	54,422,000	54,419,000	
015301- A011-1	Pay of Officers	(26)	(17,754,000)	(17,752,000)	
015301- A011-2	Pay of Other Staff	(138)	(36,668,000)	(36,667,000)	
015301- A012	Allowances		30,369,000	30,353,000	
015301- A012-1	Regular Allowances		(29,527,000)	(29,513,000)	
015301- A012-2	Other Allowances (Excluding TA)		(842,000)	(840,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>17,543,000</b>	<b>17,540,000</b>	
015301- A032	Communications		641,000	640,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
015301- A033	Utilities		780,000	780,000	
015301- A034	Occupancy Costs		10,815,000	10,815,000	
015301- A038	Travel & Transportation		4,592,000	4,590,000	
015301- A039	General		715,000	715,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>4,720,000</b>	<b>4,720,000</b>	
015301- A041	Pension		4,720,000	4,720,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,200,000</b>	<b>4,200,000</b>	
015301- A052	Grants Domestic		4,200,000	4,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>532,000</b>	<b>530,000</b>	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		110,000	110,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A137	Computer Equipment		102,000	100,000	
<b>Total- PBS REGIONAL OFFICE PESHAWAR</b>			<b>111,791,000</b>	<b>111,762,000</b>	
<b>PR2223 FATA AT PESHWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,634,000</b>	<b>10,626,000</b>	
015301- A011	Pay	24	6,738,000	6,738,000	
015301- A011-1	Pay of Officers	(1)	(739,000)	(739,000)	
015301- A011-2	Pay of Other Staff	(23)	(5,999,000)	(5,999,000)	
015301- A012	Allowances		3,896,000	3,888,000	
015301- A012-1	Regular Allowances		(3,738,000)	(3,733,000)	
015301- A012-2	Other Allowances (Excluding TA)		(158,000)	(155,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>3,833,000</b>	<b>3,825,000</b>	
015301- A032	Communications		197,000	195,000	
015301- A033	Utilities		518,000	516,000	
015301- A034	Occupancy Costs		2,686,000	2,686,000	
015301- A036	Motor Vehicles		1,000		
015301- A038	Travel & Transportation		322,000	320,000	
015301- A039	General		109,000	108,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>31,000</b>	<b>30,000</b>	
015301- A041	Pension		31,000	30,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>53,000</b>	<b>50,000</b>	
015301- A130	Transport		1,000		
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		22,000	20,000	
<b>Total- FATA AT PESHWAR</b>			<b>14,556,000</b>	<b>14,531,000</b>	
<b>SW2222 PBS REGIONAL OFFICE MINGORA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>11,987,000</b>	<b>11,972,000</b>	
015301- A011	Pay	22	7,653,000	7,650,000	
015301- A011-1	Pay of Officers	(3)	(2,222,000)	(2,220,000)	
015301- A011-2	Pay of Other Staff	(19)	(5,431,000)	(5,430,000)	
015301- A012	Allowances		4,334,000	4,322,000	
015301- A012-1	Regular Allowances		(4,291,000)	(4,282,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>2,668,000</b>	<b>2,663,000</b>	
015301- A032	Communications		62,000	60,000	
015301- A033	Utilities		49,000	49,000	
015301- A034	Occupancy Costs		720,000	720,000	
015301- A038	Travel & Transportation		1,733,000	1,731,000	
015301- A039	General		104,000	103,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>647,000</b>	<b>647,000</b>	
015301- A041	Pension		647,000	647,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		125,000	123,000	
015301- A130	Transport		90,000	90,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		17,000	17,000	
015301- A137	Computer Equipment		8,000	6,000	
Total- PBS REGIONAL OFFICE MINGORA			15,437,000	15,405,000	
015301	Total- Statistics		221,081,000	220,906,000	
0153	Total- Statistics		221,081,000	220,906,000	
015	Total- General Services		221,081,000	220,906,000	
01	Total- General Public Service		221,081,000	220,906,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			221,081,000	220,906,000	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

		No of Posts	2019-2020	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:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
DU2222 PBS FIELD OFFICE DADU					
015301- A01	Employees Related Expenses		9,379,000	9,369,000	
015301- A011	Pay	17	6,205,000	6,201,000	
015301- A011-1	Pay of Officers	(3)	(1,544,000)	(1,542,000)	
015301- A011-2	Pay of Other Staff	(14)	(4,661,000)	(4,659,000)	
015301- A012	Allowances		3,174,000	3,168,000	
015301- A012-1	Regular Allowances		(3,142,000)	(3,138,000)	
015301- A012-2	Other Allowances (Excluding TA)		(32,000)	(30,000)	
015301- A03	Operating Expenses		1,290,000	1,283,000	
015301- A032	Communications		65,000	63,000	
015301- A033	Utilities		60,000	57,000	
015301- A034	Occupancy Costs		150,000	150,000	
015301- A038	Travel & Transportation		938,000	937,000	
015301- A039	General		77,000	76,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		112,000	110,000	
015301- A130	Transport		75,000	75,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	15,000	
Total-	PBS FIELD OFFICE DADU		10,792,000	10,762,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>HD2222 PBS REGIONAL OFFICE HYDERABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>37,075,000</b>	<b>37,057,000</b>	
015301- A011	Pay	65		23,835,000	23,833,000	
015301- A011-1	Pay of Officers	(7)		(3,921,000)	(3,920,000)	
015301- A011-2	Pay of Other Staff	(58)		(19,914,000)	(19,913,000)	
015301- A012	Allowances			13,240,000	13,224,000	
015301- A012-1	Regular Allowances			(13,123,000)	(13,109,000)	
015301- A012-2	Other Allowances (Excluding TA)			(117,000)	(115,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>			<b>4,441,000</b>	<b>4,437,000</b>	
015301- A032	Communications			102,000	100,000	
015301- A033	Utilities			131,000	130,000	
015301- A034	Occupancy Costs			1,181,000	1,181,000	
015301- A038	Travel & Transportation			2,887,000	2,886,000	
015301- A039	General			140,000	140,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,148,000</b>	<b>1,147,000</b>	
015301- A041	Pension			1,148,000	1,147,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
015301- A052	Grants Domestic			5,000		
<b>015301- A09</b>	<b>Physical Assets</b>			<b>5,000</b>		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>			<b>247,000</b>	<b>245,000</b>	
015301- A130	Transport			180,000	180,000	
015301- A131	Machinery and Equipment			20,000	20,000	
015301- A132	Furniture and Fixture			20,000	20,000	
015301- A137	Computer Equipment			27,000	25,000	
<b>Total- PBS REGIONAL OFFICE HYDERABAD</b>				<b>42,921,000</b>	<b>42,886,000</b>	
<b>JD2222 PBS FIELD OFFICE JACOBABAD</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>			<b>10,462,000</b>	<b>10,451,000</b>	
015301- A011	Pay	20		6,969,000	6,966,000	
015301- A011-1	Pay of Officers	(3)		(1,710,000)	(1,708,000)	
015301- A011-2	Pay of Other Staff	(17)		(5,259,000)	(5,258,000)	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A012	Allowances		3,493,000	3,485,000	
015301- A012-1	Regular Allowances		(3,468,000)	(3,463,000)	
015301- A012-2	Other Allowances (Excluding TA)		(25,000)	(22,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,705,000</b>	<b>1,701,000</b>	
015301- A032	Communications		57,000	55,000	
015301- A033	Utilities		76,000	76,000	
015301- A034	Occupancy Costs		282,000	281,000	
015301- A038	Travel & Transportation		1,200,000	1,199,000	
015301- A039	General		90,000	90,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,000</b>	<b>50,000</b>	
015301- A041	Pension		51,000	50,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>87,000</b>	<b>85,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total- PBS FIELD OFFICE JACOBABAD</b>			<b>12,315,000</b>	<b>12,287,000</b>	
<b>KA3333 PBS KARACHI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>238,573,000</b>	<b>238,558,000</b>	
015301- A011	Pay	481	158,146,000	158,146,000	
015301- A011-1	Pay of Officers	(119)	(61,591,000)	(61,591,000)	
015301- A011-2	Pay of Other Staff	(362)	(96,555,000)	(96,555,000)	
015301- A012	Allowances		80,427,000	80,412,000	
015301- A012-1	Regular Allowances		(80,192,000)	(80,179,000)	
015301- A012-2	Other Allowances (Excluding TA)		(235,000)	(233,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>55,825,000</b>	<b>55,818,000</b>	
015301- A032	Communications		1,144,000	1,143,000	



## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A033	Utilities		3,571,000	3,570,000	
015301- A034	Occupancy Costs		41,823,000	41,822,000	
015301- A038	Travel & Transportation		7,401,000	7,400,000	
015301- A039	General		1,886,000	1,883,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>14,586,000</b>	<b>14,586,000</b>	
015301- A041	Pension		14,586,000	14,586,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,200,000</b>	<b>4,200,000</b>	
015301- A052	Grants Domestic		4,200,000	4,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>1,422,000</b>	<b>1,420,000</b>	
015301- A130	Transport		350,000	350,000	
015301- A131	Machinery and Equipment		400,000	400,000	
015301- A132	Furniture and Fixture		60,000	60,000	
015301- A133	Buildings and Structure		100,000	100,000	
015301- A137	Computer Equipment		512,000	510,000	
<b>Total- PBS KARACHI</b>			<b>314,611,000</b>	<b>314,582,000</b>	
<b>LA2222 PBS REGIONAL OFFICE LARKANA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>14,450,000</b>	<b>14,435,000</b>	
015301- A011	Pay	25	9,726,000	9,725,000	
015301- A011-1	Pay of Officers	(4)	(2,736,000)	(2,735,000)	
015301- A011-2	Pay of Other Staff	(21)	(6,990,000)	(6,990,000)	
015301- A012	Allowances		4,724,000	4,710,000	
015301- A012-1	Regular Allowances		(4,701,000)	(4,690,000)	
015301- A012-2	Other Allowances (Excluding TA)		(23,000)	(20,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,433,000</b>	<b>1,430,000</b>	
015301- A032	Communications		50,000	48,000	
015301- A033	Utilities		61,000	60,000	
015301- A034	Occupancy Costs		250,000	250,000	
015301- A038	Travel & Transportation		993,000	993,000	
015301- A039	General		79,000	79,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,220,000</b>	<b>1,220,000</b>	
015301- A041	Pension		1,220,000	1,220,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>97,000</b>	<b>95,000</b>	
015301- A130	Transport		70,000	70,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
<b>Total- PBS REGIONAL OFFICE LARKANA</b>			<b>17,210,000</b>	<b>17,180,000</b>	
<b>MS2222 PBS FIELD OFFICE MIRPURKHAS</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>11,083,000</b>	<b>11,076,000</b>	
015301- A011	Pay	20	7,532,000	7,532,000	
015301- A011-1	Pay of Officers	(3)	(1,823,000)	(1,823,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,709,000)	(5,709,000)	
015301- A012	Allowances		3,551,000	3,544,000	
015301- A012-1	Regular Allowances		(3,517,000)	(3,512,000)	
015301- A012-2	Other Allowances (Excluding TA)		(34,000)	(32,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,842,000</b>	<b>1,837,000</b>	
015301- A032	Communications		62,000	60,000	
015301- A033	Utilities		79,000	78,000	
015301- A034	Occupancy Costs		337,000	336,000	
015301- A038	Travel & Transportation		1,261,000	1,260,000	
015301- A039	General		103,000	103,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		
015301- A041	Pension		2,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>92,000</b>	<b>90,000</b>	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		22,000	20,000	
<b>Total- PBS FIELD OFFICE MIRPURKHAS</b>			<b>13,029,000</b>	<b>13,003,000</b>	
<b>NH2222 PBS FIELD OFFICE NAWABSHAH</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>10,329,000</b>	<b>10,318,000</b>	
015301- A011	Pay	22	6,846,000	6,843,000	
015301- A011-1	Pay of Officers	(3)	(1,741,000)	(1,740,000)	
015301- A011-2	Pay of Other Staff	(19)	(5,105,000)	(5,103,000)	
015301- A012	Allowances		3,483,000	3,475,000	
015301- A012-1	Regular Allowances		(3,450,000)	(3,445,000)	
015301- A012-2	Other Allowances (Excluding TA)		(33,000)	(30,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,959,000</b>	<b>1,958,000</b>	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		90,000	90,000	
015301- A034	Occupancy Costs		331,000	331,000	
015301- A038	Travel & Transportation		1,395,000	1,395,000	
015301- A039	General		75,000	75,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
015301- A041	Pension		1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>102,000</b>	<b>100,000</b>	
015301- A130	Transport		80,000	80,000	

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		12,000	10,000	
<b>Total- PBS FIELD OFFICE NAWABSHAH</b>			<b>12,401,000</b>	<b>12,376,000</b>	
<b>SK2222 PBS REGIONAL OFFICE SUKKUR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>61,574,000</b>	<b>61,566,000</b>	
015301- A011	Pay	105	39,547,000	39,545,000	
015301- A011-1	Pay of Officers	(11)	(7,947,000)	(7,946,000)	
015301- A011-2	Pay of Other Staff	(94)	(31,600,000)	(31,599,000)	
015301- A012	Allowances		22,027,000	22,021,000	
015301- A012-1	Regular Allowances		(21,805,000)	(21,801,000)	
015301- A012-2	Other Allowances (Excluding TA)		(222,000)	(220,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>7,559,000</b>	<b>7,555,000</b>	
015301- A032	Communications		262,000	261,000	
015301- A033	Utilities		396,000	395,000	
015301- A034	Occupancy Costs		2,362,000	2,362,000	
015301- A038	Travel & Transportation		4,197,000	4,195,000	
015301- A039	General		342,000	342,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,871,000</b>	<b>1,871,000</b>	
015301- A041	Pension		1,871,000	1,871,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
015301- A052	Grants Domestic		5,000		
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>365,000</b>	<b>363,000</b>	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		58,000	58,000	
015301- A132	Furniture and Fixture		35,000	35,000	
015301- A137	Computer Equipment		52,000	50,000	
<b>Total- PBS REGIONAL OFFICE SUKKUR</b>			<b>71,379,000</b>	<b>71,355,000</b>	
015301	Total- Statistics		494,658,000	494,431,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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, KARACHI					
0153	Total-	Statistics		494,658,000	494,431,000
015	Total-	General Services		494,658,000	494,431,000
01	Total-	General Public Service		494,658,000	494,431,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		494,658,000	494,431,000

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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, QUETTA					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
KR2222 PBS FIELD OFFICE KHUZDAR					
015301- A01	Employees Related Expenses			9,874,000	9,857,000
015301- A011	Pay	25		6,555,000	6,551,000
015301- A011-1	Pay of Officers	(3)		(2,026,000)	(2,024,000)
015301- A011-2	Pay of Other Staff	(22)		(4,529,000)	(4,527,000)
015301- A012	Allowances			3,319,000	3,306,000
015301- A012-1	Regular Allowances			(3,271,000)	(3,262,000)
015301- A012-2	Other Allowances (Excluding TA)			(48,000)	(44,000)
015301- A03	Operating Expenses			1,447,000	1,439,000
015301- A032	Communications			69,000	68,000
015301- A033	Utilities			69,000	68,000
015301- A034	Occupancy Costs			3,000	
015301- A038	Travel & Transportation			1,175,000	1,172,000
015301- A039	General			131,000	131,000
015301- A04	Employees Retirement Benefits			2,000	
015301- A041	Pension			2,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			147,000	145,000
015301- A130	Transport			110,000	110,000
015301- A131	Machinery and Equipment			15,000	15,000
015301- A132	Furniture and Fixture			5,000	5,000
015301- A137	Computer Equipment			17,000	15,000
Total-	PBS FIELD OFFICE KHUZDAR			11,480,000	11,441,000

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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					
LI2222 PBS FIELD OFFICE LORALAI					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>6,717,000</b>	<b>6,705,000</b>	
015301- A011	Pay	13	4,547,000	4,543,000	
015301- A011-1	Pay of Officers	(1)	(603,000)	(601,000)	
015301- A011-2	Pay of Other Staff	(12)	(3,944,000)	(3,942,000)	
015301- A012	Allowances		2,170,000	2,162,000	
015301- A012-1	Regular Allowances		(2,138,000)	(2,132,000)	
015301- A012-2	Other Allowances (Excluding TA)		(32,000)	(30,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,468,000</b>	<b>1,465,000</b>	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		41,000	40,000	
015301- A034	Occupancy Costs		281,000	281,000	
015301- A038	Travel & Transportation		1,000,000	1,000,000	
015301- A039	General		94,000	94,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
015301- A041	Pension		1,000		
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>604,000</b>	<b>600,000</b>	
015301- A052	Grants Domestic		604,000	600,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>72,000</b>	<b>70,000</b>	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		12,000	10,000	
<b>Total- PBS FIELD OFFICE LORALAI</b>			<b>8,867,000</b>	<b>8,840,000</b>	
QA2222 PBS REGIONAL OFFICE QUETTA					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>51,333,000</b>	<b>51,308,000</b>	
015301- A011	Pay	105	33,729,000	33,724,000	
015301- A011-1	Pay of Officers	(11)	(6,394,000)	(6,391,000)	
015301- A011-2	Pay of Other Staff	(94)	(27,335,000)	(27,333,000)	

**NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A012	Allowances		17,604,000	17,584,000	
015301- A012-1	Regular Allowances		(17,437,000)	(17,419,000)	
015301- A012-2	Other Allowances (Excluding TA)		(167,000)	(165,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>11,015,000</b>	<b>11,012,000</b>	
015301- A032	Communications		356,000	355,000	
015301- A033	Utilities		785,000	785,000	
015301- A034	Occupancy Costs		6,430,000	6,430,000	
015301- A038	Travel & Transportation		3,180,000	3,179,000	
015301- A039	General		264,000	263,000	
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>101,000</b>	<b>100,000</b>	
015301- A041	Pension		101,000	100,000	
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>4,200,000</b>	<b>4,200,000</b>	
015301- A052	Grants Domestic		4,200,000	4,200,000	
<b>015301- A09</b>	<b>Physical Assets</b>		<b>5,000</b>		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>442,000</b>	<b>440,000</b>	
015301- A130	Transport		250,000	250,000	
015301- A131	Machinery and Equipment		60,000	60,000	
015301- A132	Furniture and Fixture		60,000	60,000	
015301- A137	Computer Equipment		72,000	70,000	
<b>Total- PBS REGIONAL OFFICE QUETTA</b>			<b>67,096,000</b>	<b>67,060,000</b>	
<b>TB2222 PBS FIELD OFFICE TURBAT</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>4,600,000</b>	<b>4,587,000</b>	
015301- A011	Pay	9	3,112,000	3,108,000	
015301- A011-1	Pay of Officers	(1)	(686,000)	(684,000)	
015301- A011-2	Pay of Other Staff	(8)	(2,426,000)	(2,424,000)	
015301- A012	Allowances		1,488,000	1,479,000	
015301- A012-1	Regular Allowances		(1,460,000)	(1,454,000)	
015301- A012-2	Other Allowances (Excluding TA)		(28,000)	(25,000)	
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,428,000</b>	<b>1,423,000</b>	
015301- A032	Communications		52,000	50,000	



## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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, QUETTA						
015301- A033	Utilities				76,000	75,000
015301- A034	Occupancy Costs				109,000	108,000
015301- A038	Travel & Transportation				1,096,000	1,095,000
015301- A039	General				95,000	95,000
015301- A04	Employees Retirement Benefits				2,000	
015301- A041	Pension				2,000	
015301- A05	Grants, Subsidies and Write off Loans				5,000	
015301- A052	Grants Domestic				5,000	
015301- A09	Physical Assets				5,000	
015301- A092	Computer Equipment				3,000	
015301- A096	Purchase of Plant and Machinery				1,000	
015301- A097	Purchase of Furniture and Fixture				1,000	
015301- A13	Repairs and Maintenance				52,000	50,000
015301- A130	Transport				30,000	30,000
015301- A131	Machinery and Equipment				5,000	5,000
015301- A132	Furniture and Fixture				5,000	5,000
015301- A137	Computer Equipment				12,000	10,000
Total-	PBS FIELD OFFICE TURBAT				6,092,000	6,060,000
015301	Total- Statistics				93,535,000	93,401,000
0153	Total- Statistics				93,535,000	93,401,000
015	Total- General Services				93,535,000	93,401,000
01	Total- General Public Service				93,535,000	93,401,000
Total-	ACCOUNTANT GENERAL				93,535,000	93,401,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					

## NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES 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, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL2222 F/O GILGIT					
015301- A01	Employees Related Expenses		23,508,000	23,490,000	
015301- A011	Pay	42	14,178,000	14,173,000	
015301- A011-1	Pay of Officers	(6)	(2,767,000)	(2,764,000)	
015301- A011-2	Pay of Other Staff	(36)	(11,411,000)	(11,409,000)	
015301- A012	Allowances		9,330,000	9,317,000	
015301- A012-1	Regular Allowances		(9,238,000)	(9,227,000)	
015301- A012-2	Other Allowances (Excluding TA)		(92,000)	(90,000)	
015301- A03	Operating Expenses		4,581,000	4,575,000	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		620,000	620,000	
015301- A034	Occupancy Costs		567,000	565,000	
015301- A038	Travel & Transportation		3,189,000	3,187,000	
015301- A039	General		138,000	138,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		132,000	130,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- F/O GILGIT			28,233,000	28,195,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
015301	Total-	Statistics		28,233,000	28,195,000	
0153	Total-	Statistics		28,233,000	28,195,000	
015	Total-	General Services		28,233,000	28,195,000	
01	Total-	General Public Service		28,233,000	28,195,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		28,233,000	28,195,000	
TOTAL - DEMAND				3,736,000,000	3,736,125,000	1,146,429,000

**NO. 130.- OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE  
DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 130**

**( FC21Y47 )**

**OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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 PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION.**

**Voted Rs. 2,447,658,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
015	General Services			2,447,658,000
	<b>Total</b>			<b>2,447,658,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>1,799,268,000</b>
A011	Pay			1,096,570,000
A011-1	Pay of Officers			(307,276,000)
A011-2	Pay of Other Staff			(789,294,000)
A012	Allowances			702,698,000
A012-1	Regular Allowances			(658,796,000)
A012-2	Other Allowances (Excluding TA)			(43,902,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>395,153,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>77,072,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>150,002,000</b>
<b>A06</b>	<b>Transfers</b>			<b>1,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>1,027,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>25,135,000</b>
	<b>Total</b>			<b>2,447,658,000</b>

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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:					
015	General Services:					
0152	Planning Services:					
015201	Planning :					
IB1021 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE						
015201- A01	Employees Related Expenses					7,463,000
015201- A011	Pay		17			4,300,000
015201- A011-1	Pay of Officers		(9)			(3,200,000)
015201- A011-2	Pay of Other Staff		(8)			(1,100,000)
015201- A012	Allowances					3,163,000
015201- A012-1	Regular Allowances					(2,388,000)
015201- A012-2	Other Allowances (Excluding TA)					(775,000)
015201- A03	Operating Expenses					15,247,000
015201- A032	Communications					10,388,000
015201- A034	Occupancy Costs					194,000
015201- A038	Travel & Transportation					37,000
015201- A039	General					4,628,000
015201- A04	Employees Retirement Benefits					25,000
015201- A041	Pension					25,000
015201- A13	Repairs and Maintenance					378,000
015201- A131	Machinery and Equipment					93,000
015201- A132	Furniture and Fixture					5,000
015201- A137	Computer Equipment					280,000
Total- JAWAID AZFAR COMPUTER CENTRE						23,113,000
ISB JAWAID AZFAR COMPUTE						
IB1022 PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA						
015201- A01	Employees Related Expenses					13,911,000
015201- A011	Pay		43			7,128,000
015201- A011-1	Pay of Officers		(12)			(3,378,000)
015201- A011-2	Pay of Other Staff		(31)			(3,750,000)
015201- A012	Allowances					6,783,000
015201- A012-1	Regular Allowances					(5,551,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
015201- A012-2	Other Allowances (Excluding TA)					(1,232,000)
<b>015201- A03</b>	<b>Operating Expenses</b>					<b>11,017,000</b>
015201- A032	Communications					379,000
015201- A033	Utilities					3,038,000
015201- A034	Occupancy Costs					1,365,000
015201- A038	Travel & Transportation					992,000
015201- A039	General					5,243,000
<b>015201- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>2,000</b>
015201- A052	Grants Domestic					2,000
<b>015201- A06</b>	<b>Transfers</b>					<b>1,000</b>
015201- A063	Entertainment & Gifts					1,000
<b>015201- A09</b>	<b>Physical Assets</b>					<b>186,000</b>
015201- A096	Purchase of Plant and Machinery					93,000
015201- A097	Purchase of Furniture and Fixture					93,000
<b>015201- A13</b>	<b>Repairs and Maintenance</b>					<b>6,452,000</b>
015201- A130	Transport					234,000
015201- A131	Machinery and Equipment					3,740,000
015201- A132	Furniture and Fixture					47,000
015201- A133	Buildings and Structure					2,337,000
015201- A137	Computer Equipment					93,000
015201- A138	General					1,000
<b>Total-</b>	<b>PAK PLANNING &amp; MANAGEMENT</b>					<b>31,569,000</b>
	<b>INSTITUTE ISL PAK PLANNING &amp; MANA</b>					
015201	Total- Planning					54,682,000
0152	Total- Planning Services					54,682,000
<b>0153</b>	<b>Statistics:</b>					
<b>015301</b>	<b>Statistics :</b>					
<b>IB1018</b>	<b>PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>574,683,000</b>
015301- A011	Pay	1019				340,841,000
015301- A011-1	Pay of Officers	(282)				(117,601,000)
015301- A011-2	Pay of Other Staff	(737)				(223,240,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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					
015301- A012	Allowances				233,842,000
015301- A012-1	Regular Allowances				(199,342,000)
015301- A012-2	Other Allowances (Excluding TA)				(34,500,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>140,009,000</b>
015301- A032	Communications				7,713,000
015301- A033	Utilities				14,726,000
015301- A034	Occupancy Costs				91,349,000
015301- A038	Travel & Transportation				14,085,000
015301- A039	General				12,136,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>17,812,000</b>
015301- A041	Pension				17,812,000
<b>015301- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>150,000,000</b>
015301- A052	Grants Domestic				150,000,000
<b>015301- A09</b>	<b>Physical Assets</b>				<b>841,000</b>
015301- A096	Purchase of Plant and Machinery				374,000
015301- A097	Purchase of Furniture and Fixture				467,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>6,659,000</b>
015301- A130	Transport				1,589,000
015301- A131	Machinery and Equipment				2,898,000
015301- A132	Furniture and Fixture				467,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				1,168,000
015301- A138	General				47,000
015301- A139	Telecommunication Works				23,000
<b>Total-</b>	<b>PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD</b>				<b>890,004,000</b>
IB1019 R/O MUZAFFARABAD R/O MUZAFFARABAD					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>18,760,000</b>
015301- A011	Pay		46		10,968,000
015301- A011-1	Pay of Officers		(8)		(2,900,000)
015301- A011-2	Pay of Other Staff		(38)		(8,068,000)
015301- A012	Allowances				7,792,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
015301- A012-1	Regular Allowances				(7,627,000)
015301- A012-2	Other Allowances (Excluding TA)				(165,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>4,885,000</b>
015301- A032	Communications				210,000
015301- A033	Utilities				299,000
015301- A034	Occupancy Costs				1,128,000
015301- A038	Travel & Transportation				3,090,000
015301- A039	General				158,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>100,000</b>
015301- A041	Pension				100,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>285,000</b>
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				56,000
015301- A132	Furniture and Fixture				33,000
015301- A137	Computer Equipment				9,000
<b>Total-</b>	<b>R/O MUZAFFARABAD R/O MUZAFFARABAD</b>				<b>24,030,000</b>
<b>IB1020 R/O RAWALPINDI R/O RAWALPINDI</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>39,239,000</b>
015301- A011	Pay	70			24,620,000
015301- A011-1	Pay of Officers	(12)			(4,228,000)
015301- A011-2	Pay of Other Staff	(58)			(20,392,000)
015301- A012	Allowances				14,619,000
015301- A012-1	Regular Allowances				(14,539,000)
015301- A012-2	Other Allowances (Excluding TA)				(80,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>13,064,000</b>
015301- A032	Communications				112,000
015301- A033	Utilities				207,000
015301- A034	Occupancy Costs				8,786,000
015301- A038	Travel & Transportation				3,801,000
015301- A039	General				158,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,800,000</b>



NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A041	Pension				1,800,000
015301- A13	Repairs and Maintenance				225,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				5,000
Total-	R/O RAWALPINDI R/O RAWALPINDI				54,328,000
015301	Total- Statistics				968,362,000
0153	Total- Statistics				968,362,000
015	Total- General Services				1,023,044,000
01	Total- General Public Service				1,023,044,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				1,023,044,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	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:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
BH0200 PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S						
015301- A01	Employees Related Expenses					8,493,000
015301- A011	Pay		19			5,107,000
015301- A011-1	Pay of Officers		(3)			(1,617,000)
015301- A011-2	Pay of Other Staff		(16)			(3,490,000)
015301- A012	Allowances					3,386,000
015301- A012-1	Regular Allowances					(3,336,000)
015301- A012-2	Other Allowances (Excluding TA)					(50,000)
015301- A03	Operating Expenses					2,161,000
015301- A032	Communications					79,000
015301- A033	Utilities					89,000
015301- A034	Occupancy Costs					370,000
015301- A038	Travel & Transportation					1,577,000
015301- A039	General					46,000
015301- A04	Employees Retirement Benefits					440,000
015301- A041	Pension					440,000
015301- A13	Repairs and Maintenance					116,000
015301- A130	Transport					75,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
Total-	PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S					11,210,000
BR0171 PAKISTAN BUREAU OF STATITSTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S						
015301- A01	Employees Related Expenses					18,436,000
015301- A011	Pay		28			11,620,000
015301- A011-1	Pay of Officers		(7)			(5,482,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-2	Pay of Other Staff		(21)		(6,138,000)
015301- A012	Allowances				6,816,000
015301- A012-1	Regular Allowances				(6,756,000)
015301- A012-2	Other Allowances (Excluding TA)				(60,000)
015301- A03	Operating Expenses				4,302,000
015301- A032	Communications				77,000
015301- A033	Utilities				168,000
015301- A034	Occupancy Costs				667,000
015301- A038	Travel & Transportation				3,287,000
015301- A039	General				103,000
015301- A04	Employees Retirement Benefits				800,000
015301- A041	Pension				800,000
015301- A13	Repairs and Maintenance				234,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				9,000
Total-	PAKISTAN BUREAU OF STATITSTICS				23,772,000
	REGIONAL OFFICE BAHAWALPUR				
	PAKISTAN BUREAU OF S				
DG0165 PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG					
015301- A01	Employees Related Expenses				12,506,000
015301- A011	Pay		28		7,639,000
015301- A011-1	Pay of Officers		(5)		(2,335,000)
015301- A011-2	Pay of Other Staff		(23)		(5,304,000)
015301- A012	Allowances				4,867,000
015301- A012-1	Regular Allowances				(4,817,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
015301- A03	Operating Expenses				1,899,000
015301- A032	Communications				72,000
015301- A033	Utilities				87,000
015301- A034	Occupancy Costs				395,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A038	Travel & Transportation				1,259,000
015301- A039	General				86,000
015301- A13	Repairs and Maintenance				114,000
015301- A130	Transport				75,000
015301- A131	Machinery and Equipment				10,000
015301- A132	Furniture and Fixture				10,000
015301- A137	Computer Equipment				19,000
Total-	PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG				14,519,000
FD0301 PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				32,298,000
015301- A011	Pay	58			20,603,000
015301- A011-1	Pay of Officers	(9)			(3,346,000)
015301- A011-2	Pay of Other Staff	(49)			(17,257,000)
015301- A012	Allowances				11,695,000
015301- A012-1	Regular Allowances				(11,641,000)
015301- A012-2	Other Allowances (Excluding TA)				(54,000)
015301- A03	Operating Expenses				4,205,000
015301- A032	Communications				131,000
015301- A033	Utilities				262,000
015301- A034	Occupancy Costs				1,028,000
015301- A038	Travel & Transportation				2,561,000
015301- A039	General				223,000
015301- A04	Employees Retirement Benefits				1,610,000
015301- A041	Pension				1,610,000
015301- A13	Repairs and Maintenance				360,000
015301- A130	Transport				262,000
015301- A131	Machinery and Equipment				47,000
015301- A132	Furniture and Fixture				23,000
015301- A137	Computer Equipment				28,000
Total-	PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE				38,473,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>GA0163 PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>23,820,000</b>
015301- A011	Pay		51			14,978,000
015301- A011-1	Pay of Officers		(6)			(1,268,000)
015301- A011-2	Pay of Other Staff		(45)			(13,710,000)
015301- A012	Allowances					8,842,000
015301- A012-1	Regular Allowances					(8,802,000)
015301- A012-2	Other Allowances (Excluding TA)					(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>3,512,000</b>
015301- A032	Communications					93,000
015301- A033	Utilities					128,000
015301- A034	Occupancy Costs					771,000
015301- A038	Travel & Transportation					2,403,000
015301- A039	General					117,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>238,000</b>
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					14,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					23,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE GUJRANWALA</b>					<b>27,570,000</b>
	<b>PBS REGIONAL OFFICE</b>					
<b>JG0200 PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>16,135,000</b>
015301- A011	Pay		25			9,833,000
015301- A011-1	Pay of Officers		(3)			(2,136,000)
015301- A011-2	Pay of Other Staff		(22)			(7,697,000)
015301- A012	Allowances					6,302,000
015301- A012-1	Regular Allowances					(6,259,000)
015301- A012-2	Other Allowances (Excluding TA)					(43,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>2,193,000</b>
015301- A032	Communications					75,000
015301- A033	Utilities					98,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A034	Occupancy Costs					505,000
015301- A038	Travel & Transportation					1,416,000
015301- A039	General					99,000
015301- A13	Repairs and Maintenance					116,000
015301- A130	Transport					75,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
Total- PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA						18,444,000
LO1375 PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					225,524,000
015301- A011	Pay		448			142,058,000
015301- A011-1	Pay of Officers		(80)			(30,752,000)
015301- A011-2	Pay of Other Staff		(368)			(111,306,000)
015301- A012	Allowances					83,466,000
015301- A012-1	Regular Allowances					(79,866,000)
015301- A012-2	Other Allowances (Excluding TA)					(3,600,000)
015301- A03	Operating Expenses					49,045,000
015301- A032	Communications					1,795,000
015301- A033	Utilities					12,748,000
015301- A034	Occupancy Costs					24,549,000
015301- A038	Travel & Transportation					8,555,000
015301- A039	General					1,398,000
015301- A04	Employees Retirement Benefits					11,779,000
015301- A041	Pension					11,779,000
015301- A13	Repairs and Maintenance					2,734,000
015301- A130	Transport					1,145,000
015301- A131	Machinery and Equipment					748,000
015301- A132	Furniture and Fixture					187,000
015301- A133	Buildings and Structure					467,000
015301- A137	Computer Equipment					187,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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, LAHORE					
Total- PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE					289,082,000
MI0200 PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA					
015301- A01	Employees Related Expenses				10,849,000
015301- A011	Pay		26		6,726,000
015301- A011-1	Pay of Officers		(2)		(739,000)
015301- A011-2	Pay of Other Staff		(24)		(5,987,000)
015301- A012	Allowances				4,123,000
015301- A012-1	Regular Allowances				(4,083,000)
015301- A012-2	Other Allowances (Excluding TA)				(40,000)
015301- A03	Operating Expenses				1,747,000
015301- A032	Communications				84,000
015301- A033	Utilities				70,000
015301- A034	Occupancy Costs				280,000
015301- A038	Travel & Transportation				1,215,000
015301- A039	General				98,000
015301- A04	Employees Retirement Benefits				700,000
015301- A041	Pension				700,000
015301- A13	Repairs and Maintenance				93,000
015301- A130	Transport				56,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				19,000
Total- PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA					13,389,000
MN3008 PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				85,626,000
015301- A011	Pay		136		52,610,000
015301- A011-1	Pay of Officers		(19)		(15,094,000)
015301- A011-2	Pay of Other Staff		(117)		(37,516,000)
015301- A012	Allowances				33,016,000
015301- A012-1	Regular Allowances				(32,626,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Revised Estimate Rs
					Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012-2	Other Allowances (Excluding TA)				(390,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>9,915,000</b>
015301- A032	Communications				826,000
015301- A033	Utilities				1,090,000
015301- A034	Occupancy Costs				2,826,000
015301- A038	Travel & Transportation				4,805,000
015301- A039	General				368,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,467,000</b>
015301- A041	Pension				1,467,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>449,000</b>
015301- A130	Transport				280,000
015301- A131	Machinery and Equipment				103,000
015301- A132	Furniture and Fixture				19,000
015301- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE</b>				<b>97,457,000</b>
RN0200 PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>7,421,000</b>
015301- A011	Pay		18		4,498,000
015301- A011-1	Pay of Officers		(4)		(1,423,000)
015301- A011-2	Pay of Other Staff		(14)		(3,075,000)
015301- A012	Allowances				2,923,000
015301- A012-1	Regular Allowances				(2,873,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>1,616,000</b>
015301- A032	Communications				61,000
015301- A033	Utilities				52,000
015301- A034	Occupancy Costs				343,000
015301- A038	Travel & Transportation				1,094,000
015301- A039	General				66,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,244,000</b>
015301- A041	Pension				1,244,000



**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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, LAHORE						
015301- A13	Repairs and Maintenance					88,000
015301- A130	Transport					47,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
Total-	PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY					10,369,000
SG0200 PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					35,220,000
015301- A011	Pay		56			21,185,000
015301- A011-1	Pay of Officers		(6)			(2,614,000)
015301- A011-2	Pay of Other Staff		(50)			(18,571,000)
015301- A012	Allowances					14,035,000
015301- A012-1	Regular Allowances					(13,973,000)
015301- A012-2	Other Allowances (Excluding TA)					(62,000)
015301- A03	Operating Expenses					3,300,000
015301- A032	Communications					98,000
015301- A033	Utilities					151,000
015301- A034	Occupancy Costs					631,000
015301- A038	Travel & Transportation					2,304,000
015301- A039	General					116,000
015301- A04	Employees Retirement Benefits					647,000
015301- A041	Pension					647,000
015301- A13	Repairs and Maintenance					312,000
015301- A130	Transport					234,000
015301- A131	Machinery and Equipment					36,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					28,000
Total-	PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE					39,479,000
SL0200 PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH						
015301- A01	Employees Related Expenses					11,689,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
015301- A011	Pay	35			7,251,000
015301- A011-1	Pay of Officers	(5)			(1,143,000)
015301- A011-2	Pay of Other Staff	(30)			(6,108,000)
015301- A012	Allowances				4,438,000
015301- A012-1	Regular Allowances				(4,398,000)
015301- A012-2	Other Allowances (Excluding TA)				(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,521,000</b>
015301- A032	Communications				75,000
015301- A033	Utilities				79,000
015301- A034	Occupancy Costs				367,000
015301- A038	Travel & Transportation				1,926,000
015301- A039	General				74,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>647,000</b>
015301- A041	Pension				647,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>90,000</b>
015301- A130	Transport				56,000
015301- A131	Machinery and Equipment				6,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				23,000
<b>Total-</b>	<b>PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH</b>				<b>14,947,000</b>
<b>ST0163 PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,012,000</b>
015301- A011	Pay	21			6,051,000
015301- A011-1	Pay of Officers	(4)			(1,717,000)
015301- A011-2	Pay of Other Staff	(17)			(4,334,000)
015301- A012	Allowances				3,961,000
015301- A012-1	Regular Allowances				(3,921,000)
015301- A012-2	Other Allowances (Excluding TA)				(40,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,001,000</b>
015301- A032	Communications				71,000
015301- A033	Utilities				128,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
015301- A034	Occupancy Costs					491,000
015301- A038	Travel & Transportation					1,229,000
015301- A039	General					82,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>134,000</b>
015301- A130	Transport					93,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
<b>Total-</b>	<b>PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA</b>					<b>12,147,000</b>
<b>VR0200 PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>7,445,000</b>
015301- A011	Pay	22				4,356,000
015301- A011-1	Pay of Officers	(2)				(1,149,000)
015301- A011-2	Pay of Other Staff	(20)				(3,207,000)
015301- A012	Allowances					3,089,000
015301- A012-1	Regular Allowances					(3,079,000)
015301- A012-2	Other Allowances (Excluding TA)					(10,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>875,000</b>
015301- A032	Communications					50,000
015301- A033	Utilities					43,000
015301- A034	Occupancy Costs					295,000
015301- A038	Travel & Transportation					451,000
015301- A039	General					36,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>46,000</b>
015301- A130	Transport					23,000
015301- A131	Machinery and Equipment					5,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					9,000
<b>Total-</b>	<b>PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH</b>					<b>8,366,000</b>
015301	Total- Statistics					619,224,000
0153	Total- Statistics					619,224,000
015	Total- General Services					619,224,000
01	Total- General Public Service					619,224,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					<b>619,224,000</b>

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INITIATIVE 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					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
AD0200 PBS REGIONAL OFFICE ABBOTTABAD PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				14,421,000
015301- A011	Pay		30		8,780,000
015301- A011-1	Pay of Officers		(6)		(6,877,000)
015301- A011-2	Pay of Other Staff		(24)		(1,903,000)
015301- A012	Allowances				5,641,000
015301- A012-1	Regular Allowances				(5,539,000)
015301- A012-2	Other Allowances (Excluding TA)				(102,000)
015301- A03	Operating Expenses				3,785,000
015301- A032	Communications				85,000
015301- A033	Utilities				93,000
015301- A034	Occupancy Costs				954,000
015301- A038	Travel & Transportation				2,559,000
015301- A039	General				94,000
015301- A04	Employees Retirement Benefits				860,000
015301- A041	Pension				860,000
015301- A13	Repairs and Maintenance				167,000
015301- A130	Transport				140,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				9,000
Total- PBS REGIONAL OFFICE ABBOTTABAD					19,233,000
PBS REGIONAL OFFICE					
BU0300 PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				20,608,000
015301- A011	Pay		36		12,500,000
015301- A011-1	Pay of Officers		(4)		(2,193,000)
015301- A011-2	Pay of Other Staff		(32)		(10,307,000)

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A012	Allowances				8,108,000
015301- A012-1	Regular Allowances				(7,958,000)
015301- A012-2	Other Allowances (Excluding TA)				(150,000)
015301- A03	Operating Expenses				3,106,000
015301- A032	Communications				55,000
015301- A033	Utilities				130,000
015301- A034	Occupancy Costs				631,000
015301- A038	Travel & Transportation				2,190,000
015301- A039	General				100,000
015301- A04	Employees Retirement Benefits				1,450,000
015301- A041	Pension				1,450,000
015301- A13	Repairs and Maintenance				238,000
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				28,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				9,000
Total-	PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE				25,402,000
DI0201 PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				21,001,000
015301- A011	Pay		38		12,760,000
015301- A011-1	Pay of Officers		(4)		(10,121,000)
015301- A011-2	Pay of Other Staff		(34)		(2,639,000)
015301- A012	Allowances				8,241,000
015301- A012-1	Regular Allowances				(8,241,000)
015301- A03	Operating Expenses				3,362,000
015301- A032	Communications				58,000
015301- A033	Utilities				152,000
015301- A034	Occupancy Costs				717,000
015301- A038	Travel & Transportation				2,319,000
015301- A039	General				116,000
015301- A04	Employees Retirement Benefits				647,000

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## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A041	Pension				647,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>234,000</b>
015301- A130	Transport				187,000
015301- A131	Machinery and Equipment				23,000
015301- A132	Furniture and Fixture				11,000
015301- A137	Computer Equipment				13,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE</b>				<b>25,244,000</b>
PR7013 PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>90,804,000</b>
015301- A011	Pay	161			57,027,000
015301- A011-1	Pay of Officers	(24)			(14,100,000)
015301- A011-2	Pay of Other Staff	(137)			(42,927,000)
015301- A012	Allowances				33,777,000
015301- A012-1	Regular Allowances				(32,937,000)
015301- A012-2	Other Allowances (Excluding TA)				(840,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>16,889,000</b>
015301- A032	Communications				832,000
015301- A033	Utilities				725,000
015301- A034	Occupancy Costs				9,957,000
015301- A038	Travel & Transportation				4,814,000
015301- A039	General				561,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>3,722,000</b>
015301- A041	Pension				3,722,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>431,000</b>
015301- A130	Transport				234,000
015301- A131	Machinery and Equipment				103,000
015301- A132	Furniture and Fixture				47,000
015301- A137	Computer Equipment				47,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE</b>				<b>111,846,000</b>
PR7014 FATA AT PESHWAR FATA AT PESHWAR					

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>11,178,000</b>
015301- A011	Pay	24			6,668,000
015301- A011-1	Pay of Officers	(1)			(740,000)
015301- A011-2	Pay of Other Staff	(23)			(5,928,000)
015301- A012	Allowances				4,510,000
015301- A012-1	Regular Allowances				(4,355,000)
015301- A012-2	Other Allowances (Excluding TA)				(155,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>3,879,000</b>
015301- A032	Communications				183,000
015301- A033	Utilities				482,000
015301- A034	Occupancy Costs				3,002,000
015301- A038	Travel & Transportation				112,000
015301- A039	General				100,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>810,000</b>
015301- A041	Pension				810,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>47,000</b>
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				19,000
<b>Total-</b>	<b>FATA AT PESHWAR FATA AT PESHWAR</b>				<b>15,914,000</b>

**SW0200 PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE**

<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>10,347,000</b>
015301- A011	Pay	24			6,291,000
015301- A011-1	Pay of Officers	(5)			(1,381,000)
015301- A011-2	Pay of Other Staff	(19)			(4,910,000)
015301- A012	Allowances				4,056,000
015301- A012-1	Regular Allowances				(4,056,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>3,056,000</b>
015301- A032	Communications				63,000
015301- A033	Utilities				50,000
015301- A034	Occupancy Costs				667,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A038	Travel & Transportation				2,180,000
015301- A039	General				96,000
015301- A04	Employees Retirement Benefits				1,056,000
015301- A041	Pension				1,056,000
015301- A13	Repairs and Maintenance				148,000
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				11,000
015301- A132	Furniture and Fixture				18,000
015301- A137	Computer Equipment				7,000
Total-	PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE				14,607,000
015301	Total- Statistics				212,246,000
0153	Total- Statistics				212,246,000
015	Total- General Services				212,246,000
01	Total- General Public Service				212,246,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				212,246,000



**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

No of Posts		2019-2020	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:**

**015 General Services:**

**0153 Statistics:**

**015301 Statistics :**

**DU0201 PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD**

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>9,367,000</b>
015301- A011	Pay	17	5,772,000
015301- A011-1	Pay of Officers	(3)	(1,539,000)
015301- A011-2	Pay of Other Staff	(14)	(4,233,000)
015301- A012	Allowances		3,595,000
015301- A012-1	Regular Allowances		(3,595,000)
<b>015301- A03</b>	<b>Operating Expenses</b>		<b>1,465,000</b>
015301- A032	Communications		58,000
015301- A033	Utilities		33,000
015301- A034	Occupancy Costs		175,000
015301- A038	Travel & Transportation		1,103,000
015301- A039	General		96,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>		<b>670,000</b>
015301- A041	Pension		670,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>		<b>163,000</b>
015301- A130	Transport		93,000
015301- A131	Machinery and Equipment		19,000
015301- A132	Furniture and Fixture		14,000
015301- A137	Computer Equipment		37,000
<b>Total- PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD</b>			<b>11,665,000</b>

**HD0301 PBS REGIONAL OFFICE HYDERABAD PBS REGIONAL OFFICE**

<b>015301- A01</b>	<b>Employees Related Expenses</b>		<b>35,245,000</b>
015301- A011	Pay	64	21,633,000
015301- A011-1	Pay of Officers	(7)	(2,842,000)
015301- A011-2	Pay of Other Staff	(57)	(18,791,000)
015301- A012	Allowances		13,612,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
015301- A012-1	Regular Allowances					(13,557,000)
015301- A012-2	Other Allowances (Excluding TA)					(55,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>4,826,000</b>
015301- A032	Communications					102,000
015301- A033	Utilities					221,000
015301- A034	Occupancy Costs					1,100,000
015301- A038	Travel & Transportation					3,252,000
015301- A039	General					151,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>3,885,000</b>
015301- A041	Pension					3,885,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>248,000</b>
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					19,000
015301- A137	Computer Equipment					23,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE HYDERABAD</b>					<b>44,204,000</b>
	<b>PBS REGIONAL OFFICE</b>					
<b>JD0200 PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>10,090,000</b>
015301- A011	Pay		20			6,069,000
015301- A011-1	Pay of Officers		(3)			(1,000,000)
015301- A011-2	Pay of Other Staff		(17)			(5,069,000)
015301- A012	Allowances					4,021,000
015301- A012-1	Regular Allowances					(3,985,000)
015301- A012-2	Other Allowances (Excluding TA)					(36,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>2,029,000</b>
015301- A032	Communications					68,000
015301- A033	Utilities					107,000
015301- A034	Occupancy Costs					315,000
015301- A038	Travel & Transportation					1,414,000
015301- A039	General					125,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>900,000</b>

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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					
015301- A041	Pension				900,000
015301- A13	Repairs and Maintenance				149,000
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				11,000
015301- A132	Furniture and Fixture				12,000
015301- A137	Computer Equipment				14,000
Total-	PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC				13,168,000
KA7025 PBS KARACHI PBS KARACHI					
015301- A01	Employees Related Expenses				234,590,000
015301- A011	Pay	474			146,862,000
015301- A011-1	Pay of Officers	(111)			(47,349,000)
015301- A011-2	Pay of Other Staff	(363)			(99,513,000)
015301- A012	Allowances				87,728,000
015301- A012-1	Regular Allowances				(87,409,000)
015301- A012-2	Other Allowances (Excluding TA)				(319,000)
015301- A03	Operating Expenses				41,335,000
015301- A032	Communications				1,799,000
015301- A033	Utilities				3,974,000
015301- A034	Occupancy Costs				26,236,000
015301- A038	Travel & Transportation				7,666,000
015301- A039	General				1,660,000
015301- A04	Employees Retirement Benefits				19,100,000
015301- A041	Pension				19,100,000
015301- A13	Repairs and Maintenance				1,926,000
015301- A130	Transport				795,000
015301- A131	Machinery and Equipment				374,000
015301- A132	Furniture and Fixture				56,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				234,000
Total-	PBS KARACHI PBS KARACHI				296,951,000
LA0201 PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE					

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>11,024,000</b>
015301- A011	Pay		25			6,728,000
015301- A011-1	Pay of Officers		(4)			(1,033,000)
015301- A011-2	Pay of Other Staff		(21)			(5,695,000)
015301- A012	Allowances					4,296,000
015301- A012-1	Regular Allowances					(4,275,000)
015301- A012-2	Other Allowances (Excluding TA)					(21,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>1,871,000</b>
015301- A032	Communications					96,000
015301- A033	Utilities					75,000
015301- A034	Occupancy Costs					304,000
015301- A038	Travel & Transportation					1,304,000
015301- A039	General					92,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>120,000</b>
015301- A130	Transport					93,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					9,000
<b>Total- PBS REGIONAL OFFICE LARKANA PBS</b>						<b>13,015,000</b>
<b>REGIONAL OFFICE</b>						
<b>MS0200 PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>9,645,000</b>
015301- A011	Pay		23			6,414,000
015301- A011-1	Pay of Officers		(4)			(1,723,000)
015301- A011-2	Pay of Other Staff		(19)			(4,691,000)
015301- A012	Allowances					3,231,000
015301- A012-1	Regular Allowances					(3,181,000)
015301- A012-2	Other Allowances (Excluding TA)					(50,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>2,023,000</b>
015301- A032	Communications					65,000
015301- A033	Utilities					95,000
015301- A034	Occupancy Costs					378,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION**

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
015301- A038	Travel & Transportation				1,373,000
015301- A039	General				112,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>665,000</b>
015301- A041	Pension				665,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>134,000</b>
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				23,000
015301- A137	Computer Equipment				9,000
<b>Total-</b>	<b>PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR</b>				<b>12,467,000</b>
<b>NH0200 PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>9,113,000</b>
015301- A011	Pay	25			5,780,000
015301- A011-1	Pay of Officers	(4)			(1,077,000)
015301- A011-2	Pay of Other Staff	(21)			(4,703,000)
015301- A012	Allowances				3,333,000
015301- A012-1	Regular Allowances				(3,333,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>2,115,000</b>
015301- A032	Communications				61,000
015301- A033	Utilities				93,000
015301- A034	Occupancy Costs				386,000
015301- A038	Travel & Transportation				1,495,000
015301- A039	General				80,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>75,000</b>
015301- A130	Transport				47,000
015301- A131	Machinery and Equipment				5,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				14,000
<b>Total-</b>	<b>PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW</b>				<b>11,303,000</b>
<b>SK0200 PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE</b>					

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>015301- A01</b>	<b>Employees Related Expenses</b>					<b>59,278,000</b>
015301- A011	Pay		101			34,239,000
015301- A011-1	Pay of Officers		(10)			(4,302,000)
015301- A011-2	Pay of Other Staff		(91)			(29,937,000)
015301- A012	Allowances					25,039,000
015301- A012-1	Regular Allowances					(24,819,000)
015301- A012-2	Other Allowances (Excluding TA)					(220,000)
<b>015301- A03</b>	<b>Operating Expenses</b>					<b>8,675,000</b>
015301- A032	Communications					244,000
015301- A033	Utilities					369,000
015301- A034	Occupancy Costs					2,204,000
015301- A038	Travel & Transportation					5,204,000
015301- A039	General					654,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,696,000</b>
015301- A041	Pension					1,696,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>					<b>738,000</b>
015301- A130	Transport					374,000
015301- A131	Machinery and Equipment					187,000
015301- A132	Furniture and Fixture					98,000
015301- A137	Computer Equipment					79,000
<b>Total-</b>	<b>PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE</b>					<b>70,387,000</b>
015301	Total- Statistics					473,160,000
0153	Total- Statistics					473,160,000
015	Total- General Services					473,160,000
01	Total- General Public Service					473,160,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					<b>473,160,000</b>

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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	
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
KR0200 PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU					
015301- A01	Employees Related Expenses				9,219,000
015301- A011	Pay		29		5,379,000
015301- A011-1	Pay of Officers		(2)		(1,240,000)
015301- A011-2	Pay of Other Staff		(27)		(4,139,000)
015301- A012	Allowances				3,840,000
015301- A012-1	Regular Allowances				(3,787,000)
015301- A012-2	Other Allowances (Excluding TA)				(53,000)
015301- A03	Operating Expenses				1,646,000
015301- A032	Communications				79,000
015301- A033	Utilities				77,000
015301- A038	Travel & Transportation				1,381,000
015301- A039	General				109,000
015301- A13	Repairs and Maintenance				124,000
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				17,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				9,000
Total- PBS FIELD OFFICE KHUZDAR PBS				10,989,000	
FIELD OFFICE KHU					
LI0200 PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR					
015301- A01	Employees Related Expenses				5,860,000
015301- A011	Pay		15		3,452,000
015301- A011-1	Pay of Officers		(2)		(629,000)
015301- A011-2	Pay of Other Staff		(13)		(2,823,000)
015301- A012	Allowances				2,408,000
015301- A012-1	Regular Allowances				(2,408,000)
015301- A03	Operating Expenses				1,655,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
015301- A032	Communications				46,000
015301- A033	Utilities				37,000
015301- A034	Occupancy Costs				263,000
015301- A038	Travel & Transportation				1,215,000
015301- A039	General				94,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>119,000</b>
015301- A130	Transport				84,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				5,000
015301- A137	Computer Equipment				11,000
<b>Total- PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR</b>					<b>7,634,000</b>
<b>QA7014 PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE</b>					
<b>015301- A01</b>	<b>Employees Related Expenses</b>				<b>49,871,000</b>
015301- A011	Pay	102			31,064,000
015301- A011-1	Pay of Officers	(11)			(4,145,000)
015301- A011-2	Pay of Other Staff	(91)			(26,919,000)
015301- A012	Allowances				18,807,000
015301- A012-1	Regular Allowances				(18,267,000)
015301- A012-2	Other Allowances (Excluding TA)				(540,000)
<b>015301- A03</b>	<b>Operating Expenses</b>				<b>13,188,000</b>
015301- A032	Communications				860,000
015301- A033	Utilities				1,567,000
015301- A034	Occupancy Costs				5,711,000
015301- A038	Travel & Transportation				4,238,000
015301- A039	General				812,000
<b>015301- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,320,000</b>
015301- A041	Pension				1,320,000
<b>015301- A13</b>	<b>Repairs and Maintenance</b>				<b>625,000</b>
015301- A130	Transport				467,000
015301- A131	Machinery and Equipment				56,000
015301- A132	Furniture and Fixture				37,000



**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE 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						
015301- A137	Computer Equipment					65,000
Total-	PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE					65,004,000
TB0200 PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR						
015301- A01	Employees Related Expenses					3,923,000
015301- A011	Pay		11			2,403,000
015301- A011-1	Pay of Officers		(2)			(1,181,000)
015301- A011-2	Pay of Other Staff		(9)			(1,222,000)
015301- A012	Allowances					1,520,000
015301- A012-1	Regular Allowances					(1,520,000)
015301- A03	Operating Expenses					2,034,000
015301- A032	Communications					112,000
015301- A033	Utilities					150,000
015301- A034	Occupancy Costs					202,000
015301- A038	Travel & Transportation					1,341,000
015301- A039	General					229,000
015301- A04	Employees Retirement Benefits					1,220,000
015301- A041	Pension					1,220,000
015301- A13	Repairs and Maintenance					167,000
015301- A130	Transport					103,000
015301- A131	Machinery and Equipment					37,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					13,000
Total-	PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR					7,344,000
015301	Total- Statistics					90,971,000
0153	Total- Statistics					90,971,000
015	Total- General Services					90,971,000
01	Total- General Public Service					90,971,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					90,971,000

**NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL  
INITIATIVE 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, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL3106 F/O GILGIT F/O GILGIT					
015301- A01	Employees Related Expenses				24,154,000
015301- A011	Pay		39		14,377,000
015301- A011-1	Pay of Officers		(3)		(1,682,000)
015301- A011-2	Pay of Other Staff		(36)		(12,695,000)
015301- A012	Allowances				9,777,000
015301- A012-1	Regular Allowances				(9,697,000)
015301- A012-2	Other Allowances (Excluding TA)				(80,000)
015301- A03	Operating Expenses				4,700,000
015301- A032	Communications				61,000
015301- A033	Utilities				440,000
015301- A034	Occupancy Costs				528,000
015301- A038	Travel & Transportation				3,521,000
015301- A039	General				150,000
015301- A13	Repairs and Maintenance				159,000
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				14,000
Total-	F/O GILGIT F/O GILGIT				29,013,000
015301	Total- Statistics				29,013,000
0153	Total- Statistics				29,013,000
015	Total- General Services				29,013,000
01	Total- General Public Service				29,013,000
Total-	ACCOUNTANT GENERAL				29,013,000
	PAKISTAN REVENUES				
	SUB-OFFICE, GILGIT				
TOTAL - DEMAND					2,447,658,000

NO. 131.- MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 131  
( FC21X15 )  
MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES 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 PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION.

Voted

Rs. 283,050,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services			283,050,000
	Total			283,050,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			255,000,000
A011	Pay			170,304,000
A011-1	Pay of Officers			(155,168,000)
A011-2	Pay of Other Staff			(15,136,000)
A012	Allowances			84,696,000
A012-1	Regular Allowances			(84,696,000)
A03	Operating Expenses			28,050,000
	Total			283,050,000

<b>NO. 131.- FC21X15 MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT &amp; SPECIAL INITIATIVES DIVISION</b>	<b>DEMANDS FOR GRANTS</b>
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**III. - DETAILS are as follows :-**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>015</b>	<b>General Services:</b>				
<b>0152</b>	<b>Planning Services:</b>				
<b>015201</b>	<b>Planning :</b>				
<b>IB1023 TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>105,000,000</b>
015201- A011	Pay				91,304,000
015201- A011-1	Pay of Officers				(76,168,000)
015201- A011-2	Pay of Other Staff				(15,136,000)
015201- A012	Allowances				13,696,000
015201- A012-1	Regular Allowances				(13,696,000)
<b>015201- A03</b>	<b>Operating Expenses</b>				<b>23,375,000</b>
015201- A039	General				23,375,000
<b>Total-</b>	<b>TEXTILE COMMISSIONER ORGANIZATION KARACHI TEXTILE COMMISSIONER</b>				<b>128,375,000</b>
<b>IB1025 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>145,000,000</b>
015201- A011	Pay				75,000,000
015201- A011-1	Pay of Officers				(75,000,000)
015201- A012	Allowances				70,000,000
015201- A012-1	Regular Allowances				(70,000,000)
<b>015201- A03</b>	<b>Operating Expenses</b>				<b>4,675,000</b>
015201- A039	General				4,675,000
<b>Total-</b>	<b>PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS</b>				<b>149,675,000</b>
<b>IB1026 PHD PROGRAMME AT PIDE</b>					
<b>015201- A01</b>	<b>Employees Related Expenses</b>				<b>5,000,000</b>
015201- A011	Pay				4,000,000
015201- A011-1	Pay of Officers				(4,000,000)
015201- A012	Allowances				1,000,000
015201- A012-1	Regular Allowances				(1,000,000)
<b>Total-</b>	<b>PHD PROGRAMME AT PIDE</b>				<b>5,000,000</b>
015201	Total- Planning				283,050,000
0152	Total- Planning Services				283,050,000
015	Total- General Services				283,050,000
01	Total- General Public Service				283,050,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>				<b>283,050,000</b>
<b>TOTAL - DEMAND</b>					<b>283,050,000</b>

NO. 132.- CPEC AUTHORITY

DEMAND NO. 132  
( FC21C70 )  
CPEC AUTHORITY

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 **CPEC AUTHORITY**.

Voted

Rs. 284,150,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
015	General Services			284,150,000
	Total			284,150,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			200,000,000
A011	Pay			115,100,000
A011-1	Pay of Officers			(100,000,000)
A011-2	Pay of Other Staff			(15,100,000)
A012	Allowances			84,900,000
A012-1	Regular Allowances			(84,900,000)
A03	Operating Expenses			84,150,000
	Total			284,150,000

NO. 132.- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
015	General Services:				
0152	Planning Services:				
015201	Planning :				
IB1024 CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY					
015201- A01	Employees Related Expenses				200,000,000
015201- A011	Pay				115,100,000
015201- A011-1	Pay of Officers				(100,000,000)
015201- A011-2	Pay of Other Staff				(15,100,000)
015201- A012	Allowances				84,900,000
015201- A012-1	Regular Allowances				(84,900,000)
015201- A03	Operating Expenses				84,150,000
015201- A039	General				84,150,000
Total-	CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY				284,150,000
015201	Total-	Planning			284,150,000
0152	Total-	Planning Services			284,150,000
015	Total-	General Services			284,150,000
01	Total-	General Public Service			284,150,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				284,150,000
TOTAL - DEMAND					284,150,000

## SECTION XXIX

## MINISTRY OF POSTAL SERVICES

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand Presented on behalf of the  
Ministry of Postal Services.

Current Expenditure on Revenue Account.

— Postal Services Division

— Pakistan Post Office Department

Total :

-

NO. ---.- POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

**DEMAND NO. ---**  
**( FC21P22 )**  
**POSTAL SERVICES DIVISION**

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

**Voted                      Rs.**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
046	Communications	66,000,000	66,000,000	
	<b>Total</b>	<b>66,000,000</b>	<b>66,000,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>26,000,000</b>	<b>26,000,000</b>	
A011	Pay	13,896,000	13,896,000	
A011-1	Pay of Officers	(8,617,000)	(8,617,000)	
A011-2	Pay of Other Staff	(5,279,000)	(5,279,000)	
A012	Allowances	12,104,000	12,104,000	
A012-1	Regular Allowances	(10,301,000)	(10,301,000)	
A012-2	Other Allowances (Excluding TA)	(1,803,000)	(1,803,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>32,535,000</b>	<b>32,535,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,000</b>	<b>4,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>349,000</b>	<b>349,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>2,000</b>	<b>2,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,110,000</b>	<b>2,110,000</b>	
	<b>Total</b>	<b>66,000,000</b>	<b>66,000,000</b>	



## NO. ---.- FC21P22 POSTAL SERVICES 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>046</b>	<b>Communications:</b>					
<b>0461</b>	<b>Communications:</b>					
<b>046101</b>	<b>ADMINISTRATION :</b>					
<b>ID4881</b>	<b>POSTAL SERVICES DIVISION (MAIN SECRETARIAT)</b>					
<b>046101- A01</b>	<b>Employees Related Expenses</b>			<b>26,000,000</b>	<b>26,000,000</b>	
046101- A011	Pay	54		13,896,000	13,896,000	
046101- A011-1	Pay of Officers	(18)		(8,617,000)	(8,617,000)	
046101- A011-2	Pay of Other Staff	(36)		(5,279,000)	(5,279,000)	
046101- A012	Allowances			12,104,000	12,104,000	
046101- A012-1	Regular Allowances			(10,301,000)	(10,301,000)	
046101- A012-2	Other Allowances (Excluding TA)			(1,803,000)	(1,803,000)	
<b>046101- A03</b>	<b>Operating Expenses</b>			<b>32,535,000</b>	<b>32,535,000</b>	
046101- A032	Communications			601,000	601,000	
046101- A033	Utilities			2,451,000	2,451,000	
046101- A034	Occupancy Costs			21,320,000	21,320,000	
046101- A038	Travel & Transportation			3,122,000	3,122,000	
046101- A039	General			5,041,000	5,041,000	
<b>046101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,000</b>	<b>4,000</b>	
046101- A041	Pension			4,000	4,000	
<b>046101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>349,000</b>	<b>349,000</b>	
046101- A052	Grants Domestic			348,000	348,000	
046101- A053	Write Off Loans / Advances			1,000	1,000	
<b>046101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
046101- A061	Scholarship			1,000	1,000	
046101- A063	Entertainment & Gifts			1,000	1,000	
<b>046101- A09</b>	<b>Physical Assets</b>			<b>5,000,000</b>	<b>5,000,000</b>	
046101- A092	Computer Equipment			500,000	500,000	
046101- A095	Purchase of Transport			3,000,000	3,000,000	
046101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
046101- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>046101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,110,000</b>	<b>2,110,000</b>	

NO. ---.- FC21P22 POSTAL SERVICES 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					
046101- A130	Transport		800,000	800,000	
046101- A131	Machinery and Equipment		500,000	500,000	
046101- A132	Furniture and Fixture		500,000	500,000	
046101- A137	Computer Equipment		300,000	300,000	
046101- A138	General		10,000	10,000	
Total-	POSTAL SERVICES DIVISION (MAIN SECRETARIAT)		66,000,000	66,000,000	
046101	Total- ADMINISTRATION		66,000,000	66,000,000	
0461	Total- Communications		66,000,000	66,000,000	
046	Total- Communications		66,000,000	66,000,000	
04	Total- Economic Affairs		66,000,000	66,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		66,000,000	66,000,000	
TOTAL - DEMAND			66,000,000	66,000,000	

## NO. ---.- PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

DEMAND NO. ---  
( FC21P21 / FC24P21 )  
PAKISTAN POST OFFICE DEPARTMENT

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

Total	Rs.
(Charged)	Rs.
(Voted)	Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
046	Communications	19,586,888,000	19,586,888,000	
	<b>Total</b>	<b>19,586,888,000</b>	<b>19,586,888,000</b>	
	(Charged)	18,000,000	18,000,000	
	(Voted)	19,568,888,000	19,568,888,000	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>9,951,705,000</b>	<b>9,951,705,000</b>	
A011	Pay	7,033,304,000	7,033,304,000	
A011-1	Pay of Officers	(459,410,000)	(459,410,000)	
A011-2	Pay of Other Staff	(6,573,894,000)	(6,573,894,000)	
A012	Allowances	2,918,401,000	2,918,401,000	
A012-1	Regular Allowances	(2,644,001,000)	(2,644,001,000)	
A012-2	Other Allowances (Excluding TA)	(274,400,000)	(274,400,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>5,035,767,000</b>	<b>5,035,767,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,724,000,000</b>	<b>3,724,000,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>139,650,000</b>	<b>139,650,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>57,603,000</b>	<b>57,603,000</b>	
<b>A07</b>	<b>Interest Payment</b>	<b>18,000,000</b>	<b>18,000,000</b>	
	(Charged)	18,000,000	18,000,000	
<b>A09</b>	<b>Physical Assets</b>	<b>207,613,000</b>	<b>207,613,000</b>	
<b>A10</b>	<b>Principal Repayments of Loans</b>	<b>75,000,000</b>	<b>75,000,000</b>	
<b>A12</b>	<b>Civil works</b>	<b>25,000,000</b>	<b>25,000,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>352,550,000</b>	<b>352,550,000</b>	
	<b>Total</b>	<b>19,586,888,000</b>	<b>19,586,888,000</b>	
	(Charged)	18,000,000	18,000,000	
	(Voted)	19,568,888,000	19,568,888,000	

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

<b>Gross Receipts</b>	<b>-16,000,000,000      -18,000,000,000</b>
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## NO. ---- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>COMMERCIAL DEPARTMENTS</b>						
<b>04</b>	<b>Economic Affairs:</b>					
<b>046</b>	<b>Communications:</b>					
<b>0461</b>	<b>Communications:</b>					
<b>046102</b>	<b>POST OFFICES :</b>					
<b>HQ3404</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>					
<b>046102- A01</b>	<b>Employees Related Expenses</b>			<b>9,951,705,000</b>	<b>9,951,705,000</b>	
046102- A011	Pay	31637		7,033,304,000	7,033,304,000	
046102- A011-1	Pay of Officers	(786)		(459,410,000)	(459,410,000)	
046102- A011-2	Pay of Other Staff	(30851)		(6,573,894,000)	(6,573,894,000)	
046102- A012	Allowances			2,918,401,000	2,918,401,000	
046102- A012-1	Regular Allowances			(2,644,001,000)	(2,644,001,000)	
046102- A012-2	Other Allowances (Excluding TA)			(274,400,000)	(274,400,000)	
<b>046102- A03</b>	<b>Operating Expenses</b>			<b>5,035,767,000</b>	<b>5,035,767,000</b>	
046102- A031	Fees			47,000,000	47,000,000	
046102- A032	Communications			64,280,000	64,280,000	
046102- A033	Utilities			192,400,000	192,400,000	
046102- A034	Occupancy Costs			717,711,000	717,711,000	
046102- A035	Operating Leases			1,000	1,000	
046102- A037	Consultancy and Contractual Work			22,500,000	22,500,000	
046102- A038	Travel & Transportation			463,200,000	463,200,000	
046102- A039	General			3,528,675,000	3,528,675,000	
<b>046102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,724,000,000</b>	<b>3,724,000,000</b>	
046102- A041	Pension			3,724,000,000	3,724,000,000	
<b>046102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>139,650,000</b>	<b>139,650,000</b>	
046102- A052	Grants Domestic			132,650,000	132,650,000	
046102- A053	Write Off Loans / Advances			7,000,000	7,000,000	
<b>046102- A06</b>	<b>Transfers</b>			<b>57,603,000</b>	<b>57,603,000</b>	
046102- A061	Scholarship			3,000	3,000	
046102- A062	Technical Assistance			4,599,000	4,599,000	
046102- A063	Entertainment & Gifts			1,000	1,000	
046102- A064	Other Transfer Payments			53,000,000	53,000,000	
<b>046102- A09</b>	<b>Physical Assets</b>			<b>207,613,000</b>	<b>207,613,000</b>	

## NO. ---.- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

## DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>COMMERCIAL DEPARTMENTS</b>					
046102- A091	Purchase of Building		9,000,000	9,000,000	
046102- A092	Computer Equipment		65,000,000	65,000,000	
046102- A095	Purchase of Transport		5,000,000	5,000,000	
046102- A096	Purchase of Plant and Machinery		49,000,000	49,000,000	
046102- A097	Purchase of Furniture and Fixture		19,613,000	19,613,000	
046102- A098	Purchase of Other Assets		60,000,000	60,000,000	
<b>046102- A10</b>	<b>Principal Repayments of Loans</b>		<b>75,000,000</b>	<b>75,000,000</b>	
046102- A101	Principal Repayment of Loans - Domestic		75,000,000	75,000,000	
<b>046102- A12</b>	<b>Civil works</b>		<b>25,000,000</b>	<b>25,000,000</b>	
046102- A124	Building and Structures		25,000,000	25,000,000	
<b>046102- A13</b>	<b>Repairs and Maintenance</b>		<b>352,550,000</b>	<b>352,550,000</b>	
046102- A130	Transport		30,000,000	30,000,000	
046102- A131	Machinery and Equipment		15,000,000	15,000,000	
046102- A132	Furniture and Fixture		13,500,000	13,500,000	
046102- A133	Buildings and Structure		90,050,000	90,050,000	
046102- A137	Computer Equipment		200,000,000	200,000,000	
046102- A138	General		4,000,000	4,000,000	
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>		<b>19,568,888,000</b>	<b>19,568,888,000</b>	
<b>HQ3405 PAKISTAN POST OFFICE DEPARTMENT.</b>					
<b>046102- A07</b>	<b>Interest Payment</b>		<b>18,000,000</b>	<b>18,000,000</b>	
	(Charged)		18,000,000	18,000,000	
046102- A071	Interest - Domestic		18,000,000	18,000,000	
	(Charged)		18,000,000	18,000,000	
<b>Total-</b>	<b>PAKISTAN POST OFFICE DEPARTMENT.</b>		<b>18,000,000</b>	<b>18,000,000</b>	
046102	Total- POST OFFICES		19,586,888,000	19,586,888,000	
0461	Total- Communications		19,586,888,000	19,586,888,000	
046	Total- Communications		19,586,888,000	19,586,888,000	
04	Total- Economic Affairs		19,586,888,000	19,586,888,000	
<b>Total-</b>	<b>COMMERCIAL DEPARTMENTS</b>		<b>19,586,888,000</b>	<b>19,586,888,000</b>	
	(Charged)		18,000,000	18,000,000	
	(Voted)		19,568,888,000	19,568,888,000	
<b>COMMERCIAL DEPARTMENTS</b>					
<b>TOTAL - DEMAND</b>			<b>19,586,888,000</b>	<b>19,586,888,000</b>	
	(Charged)		18,000,000	18,000,000	
	(Voted)		19,568,888,000	19,568,888,000	
<b>Gross Receipts</b>			<b>-16,000,000,000</b>	<b>18,000,000,000-</b>	

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**SECTION XXX**

**PRIVATIZATION DIVISION**

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**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demand Presented on behalf of the  
Privatization Division**

**Current Expenditure on Revenue Account.**

**133 Privatization Division**

**163,026**

**Total :**

**163,026**

**NO. 133.- PRIVATISATION DIVISION****DEMANDS FOR GRANTS**

**DEMAND NO. 133**  
**( FC21P30 )**  
**PRIVATISATION DIVISION**

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

**Voted                      Rs. 163,026,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	161,000,000	161,000,000	163,026,000
	<b>Total</b>	<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>118,975,000</b>	<b>118,975,000</b>	<b>122,693,000</b>
A011	Pay	58,702,000	58,702,000	55,561,000
A011-1	Pay of Officers	(32,569,000)	(32,569,000)	(30,512,000)
A011-2	Pay of Other Staff	(26,133,000)	(26,133,000)	(25,049,000)
A012	Allowances	60,273,000	60,273,000	67,132,000
A012-1	Regular Allowances	(52,120,000)	(52,120,000)	(56,972,000)
A012-2	Other Allowances (Excluding TA)	(8,153,000)	(8,153,000)	(10,160,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>35,262,000</b>	<b>35,001,000</b>	<b>35,311,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,416,000</b>	<b>1,515,000</b>	<b>370,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>552,000</b>	<b>453,000</b>	<b>270,000</b>
<b>A06</b>	<b>Transfers</b>	<b>902,000</b>	<b>902,000</b>	<b>1,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>1,702,000</b>	<b>1,862,000</b>	<b>1,281,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>2,191,000</b>	<b>2,292,000</b>	<b>2,101,000</b>
	<b>Total</b>	<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>

## NO. 133.- FC21P30 PRIVATISATION 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:					
011110	General Commission and Enquiries :					
ID9303 PRIVATIZATION DIVISION ( MAIN SECRETARIAT )						
011110- A01	Employees Related Expenses			48,100,000	48,100,000	48,193,000
011110- A011	Pay	77	81	25,973,000	25,973,000	22,830,000
011110- A011-1	Pay of Officers	(22)	(22)	(15,077,000)	(15,077,000)	(13,017,000)
011110- A011-2	Pay of Other Staff	(55)	(59)	(10,896,000)	(10,896,000)	(9,813,000)
011110- A012	Allowances			22,127,000	22,127,000	25,363,000
011110- A012-1	Regular Allowances			(19,075,000)	(19,075,000)	(22,113,000)
011110- A012-2	Other Allowances (Excluding TA)			(3,052,000)	(3,052,000)	(3,250,000)
011110- A03	Operating Expenses			11,210,000	10,949,000	11,883,000
011110- A032	Communications			404,000	604,000	579,000
011110- A033	Utilities			3,000	3,000	9,000
011110- A034	Occupancy Costs			7,618,000	6,998,000	7,341,000
011110- A036	Motor Vehicles			1,000	1,000	19,000
011110- A038	Travel & Transportation			2,607,000	2,667,000	3,113,000
011110- A039	General			577,000	676,000	822,000
011110- A04	Employees Retirement Benefits			1,265,000	1,364,000	170,000
011110- A041	Pension			1,265,000	1,364,000	170,000
011110- A05	Grants, Subsidies and Write off Loans			102,000	3,000	70,000
011110- A052	Grants Domestic			102,000	3,000	70,000
011110- A06	Transfers			1,000	1,000	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	Physical Assets			701,000	861,000	721,000
011110- A092	Computer Equipment			200,000	200,000	
011110- A095	Purchase of Transport			1,000	161,000	
011110- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
011110- A097	Purchase of Furniture and Fixture			300,000	300,000	254,000
011110- A13	Repairs and Maintenance			721,000	822,000	1,294,000
011110- A130	Transport			500,000	650,000	561,000



## NO. 133.- FC21P30 PRIVATISATION DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
011110- A131	Machinery and Equipment			20,000	1,000	140,000
011110- A132	Furniture and Fixture			50,000	20,000	93,000
011110- A133	Buildings and Structure			100,000	100,000	444,000
011110- A137	Computer Equipment			50,000	50,000	47,000
011110- A139	Telecommunication Works			1,000	1,000	9,000
<b>Total-</b>	<b>PRIVATIZATION DIVISION ( MAIN SECRETARIAT )</b>			<b>62,100,000</b>	<b>62,100,000</b>	<b>62,331,000</b>
<b>ID9304 PRIVATIZATION COMMISSION</b>						
<b>011110- A01</b>	<b>Employees Related Expenses</b>			<b>70,875,000</b>	<b>70,875,000</b>	<b>74,500,000</b>
011110- A011	Pay	141	142	32,729,000	32,729,000	32,731,000
011110- A011-1	Pay of Officers	(56)	(57)	(17,492,000)	(17,492,000)	(17,495,000)
011110- A011-2	Pay of Other Staff	(85)	(85)	(15,237,000)	(15,237,000)	(15,236,000)
011110- A012	Allowances			38,146,000	38,146,000	41,769,000
011110- A012-1	Regular Allowances			(33,045,000)	(33,045,000)	(34,859,000)
011110- A012-2	Other Allowances (Excluding TA)			(5,101,000)	(5,101,000)	(6,910,000)
<b>011110- A03</b>	<b>Operating Expenses</b>			<b>24,052,000</b>	<b>24,052,000</b>	<b>23,428,000</b>
011110- A032	Communications			1,735,000	1,735,000	1,739,000
011110- A033	Utilities			3,521,000	3,521,000	3,147,000
011110- A034	Occupancy Costs			12,321,000	12,321,000	11,734,000
011110- A036	Motor Vehicles			1,000	1,000	
011110- A038	Travel & Transportation			2,399,000	2,399,000	3,179,000
011110- A039	General			4,075,000	4,075,000	3,629,000
<b>011110- A04</b>	<b>Employees Retirement Benefits</b>			<b>151,000</b>	<b>151,000</b>	<b>200,000</b>
011110- A041	Pension			151,000	151,000	200,000
<b>011110- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>450,000</b>	<b>450,000</b>	<b>200,000</b>
011110- A052	Grants Domestic			450,000	450,000	200,000
<b>011110- A06</b>	<b>Transfers</b>			<b>901,000</b>	<b>901,000</b>	<b>1,000,000</b>
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A064	Other Transfer Payments			900,000	900,000	1,000,000
<b>011110- A09</b>	<b>Physical Assets</b>			<b>1,001,000</b>	<b>1,001,000</b>	<b>560,000</b>
011110- A092	Computer Equipment			100,000	100,000	
011110- A095	Purchase of Transport			1,000	1,000	
011110- A096	Purchase of Plant and Machinery			500,000	500,000	280,000

NO. 133.- FC21P30 PRIVATISATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011110- A097	Purchase of Furniture and Fixture		400,000	400,000	280,000
<b>011110- A13</b>	<b>Repairs and Maintenance</b>		<b>1,470,000</b>	<b>1,470,000</b>	<b>807,000</b>
011110- A130	Transport		500,000	500,000	374,000
011110- A131	Machinery and Equipment		300,000	300,000	187,000
011110- A132	Furniture and Fixture		150,000	150,000	93,000
011110- A133	Buildings and Structure		400,000	400,000	93,000
011110- A137	Computer Equipment		110,000	110,000	51,000
011110- A139	Telecommunication Works		10,000	10,000	9,000
<b>Total-</b>	<b>PRIVATIZATION COMMISSION</b>		<b>98,900,000</b>	<b>98,900,000</b>	<b>100,695,000</b>
011110	Total- General Commission and Enquiries		161,000,000	161,000,000	163,026,000
0111	Total- Executive and Legislative Organs		161,000,000	161,000,000	163,026,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		161,000,000	161,000,000	163,026,000
01	Total- General Public Service		161,000,000	161,000,000	163,026,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>
<b>TOTAL - DEMAND</b>			<b>161,000,000</b>	<b>161,000,000</b>	<b>163,026,000</b>

## SECTION XXXI

## MINISTRY OF RAILWAYS

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Railways

Current Expenditure on Revenue Account.

134	Pakistan Railways	100,150,000
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135	Miscellaneous Expenditure of Railways Division	40,000
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Total :	<u>100,190,000</u>
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## NO. 134.- PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

**DEMAND NO. 134**  
**( FC21P11 / FC24P11 )**  
**PAKISTAN RAILWAYS**

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

<b>Total</b>	<b>Rs. 100,150,000,000</b>
(Charged)	Rs. 800,000,000
(Voted)	Rs. 99,350,000,000

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
045 Construction and Transport	97,100,000,000	95,000,000,000	100,150,000,000
<b>Total</b>	<b>97,100,000,000</b>	<b>95,000,000,000</b>	<b>100,150,000,000</b>
(Charged)	1,100,000,000	1,000,000,000	800,000,000
(Voted)	96,000,000,000	94,000,000,000	99,350,000,000
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>	<b>29,513,500,000</b>	<b>28,346,244,000</b>	<b>29,000,000,000</b>
A011 Pay	17,430,000,000	16,303,186,000	16,573,241,000
A011-1 Pay of Officers	(793,000,000)	(768,561,000)	(788,000,000)
A011-2 Pay of Other Staff	(16,637,000,000)	(15,534,625,000)	(15,785,241,000)
A012 Allowances	12,083,500,000	12,043,058,000	12,426,759,000
A012-1 Regular Allowances	(11,759,500,000)	(11,764,058,000)	(12,127,759,000)
A012-2 Other Allowances (Excluding TA)	(324,000,000)	(279,000,000)	(299,000,000)
<b>A03 Operating Expenses</b>	<b>22,830,583,000</b>	<b>22,771,522,000</b>	<b>24,221,729,000</b>
<b>A04 Employees Retirement Benefits</b>	<b>33,375,000,000</b>	<b>35,050,000,000</b>	<b>35,200,000,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>	<b>872,400,000</b>	<b>552,273,000</b>	<b>750,100,000</b>
<b>A06 Transfers</b>	<b>173,200,000</b>	<b>168,451,000</b>	<b>182,000,000</b>
<b>A07 Interest Payment</b>	<b>1,100,000,000</b>	<b>1,000,000,000</b>	<b>800,000,000</b>
(Charged)	1,100,000,000	1,000,000,000	800,000,000
<b>A08 Loans and Advances</b>	<b>441,900,000</b>	<b>381,346,000</b>	<b>314,750,000</b>
<b>A09 Physical Assets</b>	<b>135,300,000</b>	<b>85,650,000</b>	<b>456,200,000</b>
<b>A11 Investments</b>	<b>50,000,000</b>		<b>10,001,000</b>
<b>A13 Repairs and Maintenance</b>	<b>8,608,117,000</b>	<b>6,644,514,000</b>	<b>9,215,220,000</b>
<b>Total</b>	<b>97,100,000,000</b>	<b>95,000,000,000</b>	<b>100,150,000,000</b>
(Charged)	1,100,000,000	1,000,000,000	800,000,000
(Voted)	96,000,000,000	94,000,000,000	99,350,000,000

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

045 Construction and Transport	-97,100,000,000	-95,000,000,000	-100,150,000,000
<b>Total - Recoveries</b>	<b>-97,100,000,000</b>	<b>-95,000,000,000</b>	<b>-100,150,000,000</b>

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## DEMANDS FOR GRANTS

## III. - DETAILS are as follows :-

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>COMMERCIAL DEPARTMENTS</b>					
<b>04</b>	<b>Economic Affairs:</b>				
<b>045</b>	<b>Construction and Transport:</b>				
<b>0454</b>	<b>Railway Trasport:</b>				
<b>045401</b>	<b>Railway Trasport :</b>				
<b>HQ0129</b>	<b>PAKISTAN RAILWAYS</b>				
<b>045401- A01</b>	<b>Employees Related Expenses</b>		<b>26,050,000,000</b>	<b>25,184,971,000</b>	<b>25,752,370,000</b>
045401- A011	Pay		15,370,000,000	14,442,733,000	14,673,000,000
045401- A011-1	Pay of Officers		(545,000,000)	(542,798,000)	(553,000,000)
045401- A011-2	Pay of Other Staff		(14,825,000,000)	(13,899,935,000)	(14,120,000,000)
045401- A012	Allowances		10,680,000,000	10,742,238,000	11,079,370,000
045401- A012-1	Regular Allowances		(10,390,000,000)	(10,487,238,000)	(10,804,370,000)
045401- A012-2	Other Allowances (Excluding TA)		(290,000,000)	(255,000,000)	(275,000,000)
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>21,967,608,000</b>	<b>22,246,068,000</b>	<b>23,691,766,000</b>
045401- A030	Fule and Power		17,522,758,000	17,500,000,000	18,000,000,000
045401- A031	Fees		113,500,000	93,537,000	116,000,000
045401- A032	Communications		34,670,000	29,820,000	33,140,000
045401- A033	Utilities		2,250,000,000	2,850,000,000	2,850,000,000
045401- A034	Occupancy Costs		191,700,000	191,600,000	261,600,000
045401- A035	Operating Leases		600,000,000	600,000,000	700,000,000
045401- A036	Motor Vehicles		1,500,000	1,475,000	1,736,000
045401- A037	Consultancy and Contractual Work		100,000	100,000	300,000,000
045401- A038	Travel & Transportation		757,360,000	581,760,000	681,895,000
045401- A039	General		496,020,000	397,776,000	747,395,000
<b>045401- A04</b>	<b>Employees Retirement Benefits</b>		<b>33,375,000,000</b>	<b>35,050,000,000</b>	<b>35,200,000,000</b>
045401- A041	Pension		33,075,000,000	34,850,000,000	35,000,000,000
045401- A042	Others - Post Retierment Benefit		300,000,000	200,000,000	200,000,000
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>636,800,000</b>	<b>360,378,000</b>	<b>538,300,000</b>
045401- A052	Grants Domestic		624,200,000	351,900,000	523,700,000
045401- A053	Write Off Loans / Advances		2,600,000	2,478,000	2,600,000
045401- A054	Write Off / Loss of Assets		10,000,000	6,000,000	12,000,000
<b>045401- A06</b>	<b>Transfers</b>		<b>161,200,000</b>	<b>156,951,000</b>	<b>165,500,000</b>
045401- A061	Scholarship		25,200,000	16,451,000	20,000,000

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## 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
<b>COMMERCIAL DEPARTMENTS</b>					
045401- A064	Other Transfer Payments		136,000,000	140,500,000	145,500,000
<b>045401- A08</b>	<b>Loans and Advances</b>		<b>285,000,000</b>	<b>252,586,000</b>	<b>246,500,000</b>
045401- A081	Advances to Government Servants		285,000,000	252,586,000	246,500,000
<b>045401- A09</b>	<b>Physical Assets</b>		<b>83,300,000</b>	<b>56,050,000</b>	<b>431,600,000</b>
045401- A092	Computer Equipment		32,600,000	27,700,000	386,400,000
045401- A095	Purchase of Transport		5,000,000	100,000	2,000,000
045401- A096	Purchase of Plant and Machinery		35,200,000	20,400,000	35,200,000
045401- A097	Purchase of Furniture and Fixture		5,500,000	4,850,000	5,500,000
045401- A098	Purchase of Other Assets		5,000,000	3,000,000	2,500,000
<b>045401- A11</b>	<b>Investments</b>		<b>50,000,000</b>		<b>10,001,000</b>
045401- A111	Investment Local		50,000,000		10,001,000
<b>045401- A13</b>	<b>Repairs and Maintenance</b>		<b>8,491,667,000</b>	<b>6,627,849,000</b>	<b>9,200,050,000</b>
045401- A130	Transport		4,917,867,000	4,288,698,000	5,790,150,000
045401- A131	Machinery and Equipment		682,150,000	429,251,000	681,150,000
045401- A132	Furniture and Fixture		2,600,000	2,700,000	2,600,000
045401- A133	Buildings and Structure		479,900,000	229,900,000	365,000,000
045401- A136	Roads, Highways and Bridges		2,275,000,000	1,500,000,000	2,175,000,000
045401- A137	Computer Equipment		11,150,000	9,300,000	11,150,000
045401- A139	Telecommunication Works		123,000,000	168,000,000	175,000,000
<b>Total- PAKISTAN RAILWAYS</b>			<b>91,100,575,000</b>	<b>89,934,853,000</b>	<b>95,236,087,000</b>
<b>HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS</b>					
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>500,000,000</b>	<b>247,904,000</b>	<b>200,000,000</b>
045401- A039	General		500,000,000	247,904,000	200,000,000
<b>Total- OTHER EXPENDITURE OF PAKISTAN RAILWAYS</b>			<b>500,000,000</b>	<b>247,904,000</b>	<b>200,000,000</b>
<b>HQ1987 RAILWAY ACCOUNTS DEPARTMENT</b>					
<b>045401- A01</b>	<b>Employees Related Expenses</b>		<b>1,057,500,000</b>	<b>843,564,000</b>	<b>870,476,000</b>
045401- A011	Pay		657,000,000	517,498,000	530,241,000
045401- A011-1	Pay of Officers		(205,000,000)	(192,137,000)	(200,000,000)
045401- A011-2	Pay of Other Staff		(452,000,000)	(325,361,000)	(330,241,000)
045401- A012	Allowances		400,500,000	326,066,000	340,235,000
045401- A012-1	Regular Allowances		(379,500,000)	(315,066,000)	(329,235,000)
045401- A012-2	Other Allowances (Excluding TA)		(21,000,000)	(11,000,000)	(11,000,000)

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## 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
<b>COMMERCIAL DEPARTMENTS</b>					
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>111,075,000</b>	<b>94,050,000</b>	<b>95,463,000</b>
045401- A032	Communications		2,900,000	2,550,000	2,550,000
045401- A034	Occupancy Costs		40,000,000	35,000,000	36,913,000
045401- A036	Motor Vehicles		100,000	75,000	75,000
045401- A038	Travel & Transportation		49,400,000	41,350,000	41,350,000
045401- A039	General		18,675,000	15,075,000	14,575,000
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>97,100,000</b>	<b>56,100,000</b>	<b>76,100,000</b>
045401- A052	Grants Domestic		97,000,000	56,000,000	76,000,000
045401- A053	Write Off Loans / Advances		100,000	100,000	100,000
<b>045401- A06</b>	<b>Transfers</b>		<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
045401- A061	Scholarship		10,000,000	10,000,000	10,000,000
<b>045401- A08</b>	<b>Loans and Advances</b>		<b>123,500,000</b>	<b>100,222,000</b>	<b>35,250,000</b>
045401- A081	Advances to Government Servants		123,500,000	100,222,000	35,250,000
<b>045401- A09</b>	<b>Physical Assets</b>		<b>4,600,000</b>	<b>2,600,000</b>	<b>2,600,000</b>
045401- A092	Computer Equipment		1,000,000	900,000	1,000,000
045401- A095	Purchase of Transport		100,000	100,000	
045401- A096	Purchase of Plant and Machinery		2,000,000	950,000	950,000
045401- A097	Purchase of Furniture and Fixture		1,000,000	400,000	400,000
045401- A098	Purchase of Other Assets		500,000	250,000	250,000
<b>045401- A13</b>	<b>Repairs and Maintenance</b>		<b>2,950,000</b>	<b>1,970,000</b>	<b>1,970,000</b>
045401- A130	Transport		1,750,000	1,270,000	1,270,000
045401- A131	Machinery and Equipment		400,000	200,000	250,000
045401- A132	Furniture and Fixture		500,000	250,000	200,000
045401- A137	Computer Equipment		300,000	250,000	250,000
<b>Total- RAILWAY ACCOUNTS DEPARTMENT</b>			<b>1,406,725,000</b>	<b>1,108,506,000</b>	<b>1,091,859,000</b>
<b>HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT</b>					
<b>045401- A01</b>	<b>Employees Related Expenses</b>		<b>2,406,000,000</b>	<b>2,317,709,000</b>	<b>2,377,154,000</b>
045401- A011	Pay		1,403,000,000	1,342,955,000	1,370,000,000
045401- A011-1	Pay of Officers		(43,000,000)	(33,626,000)	(35,000,000)
045401- A011-2	Pay of Other Staff		(1,360,000,000)	(1,309,329,000)	(1,335,000,000)
045401- A012	Allowances		1,003,000,000	974,754,000	1,007,154,000
045401- A012-1	Regular Allowances		(990,000,000)	(961,754,000)	(994,154,000)
045401- A012-2	Other Allowances (Excluding TA)		(13,000,000)	(13,000,000)	(13,000,000)

## NO. 134.- FC21P11 PAKISTAN RAILWAYS

## 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
COMMERCIAL DEPARTMENTS					
<b>045401- A03</b>	<b>Operating Expenses</b>		<b>251,900,000</b>	<b>183,500,000</b>	<b>234,500,000</b>
045401- A032	Communications		3,200,000	2,650,000	2,650,000
045401- A034	Occupancy Costs		5,000,000	3,000,000	3,000,000
045401- A036	Motor Vehicles		2,000,000	1,000,000	1,000,000
045401- A038	Travel & Transportation		191,000,000	140,750,000	190,750,000
045401- A039	General		50,700,000	36,100,000	37,100,000
<b>045401- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>138,500,000</b>	<b>135,795,000</b>	<b>135,700,000</b>
045401- A052	Grants Domestic		138,000,000	135,595,000	135,500,000
045401- A053	Write Off Loans / Advances		500,000	200,000	200,000
<b>045401- A06</b>	<b>Transfers</b>		<b>2,000,000</b>	<b>1,500,000</b>	<b>6,500,000</b>
045401- A061	Scholarship		2,000,000	1,500,000	6,500,000
<b>045401- A08</b>	<b>Loans and Advances</b>		<b>33,400,000</b>	<b>28,538,000</b>	<b>33,000,000</b>
045401- A081	Advances to Government Servants		33,400,000	28,538,000	33,000,000
<b>045401- A09</b>	<b>Physical Assets</b>		<b>47,400,000</b>	<b>27,000,000</b>	<b>22,000,000</b>
045401- A092	Computer Equipment		3,000,000	2,000,000	2,000,000
045401- A095	Purchase of Transport		20,000,000	10,000,000	5,000,000
045401- A096	Purchase of Plant and Machinery		4,400,000	4,500,000	4,500,000
045401- A097	Purchase of Furniture and Fixture		5,000,000	500,000	500,000
045401- A098	Purchase of Other Assets		15,000,000	10,000,000	10,000,000
<b>045401- A13</b>	<b>Repairs and Maintenance</b>		<b>113,500,000</b>	<b>14,695,000</b>	<b>13,200,000</b>
045401- A130	Transport		5,000,000	4,500,000	4,500,000
045401- A131	Machinery and Equipment		7,500,000	9,495,000	8,000,000
045401- A132	Furniture and Fixture		1,000,000	500,000	500,000
045401- A133	Buildings and Structure		100,000,000		
045401- A137	Computer Equipment			200,000	200,000
<b>Total-</b>	<b>PAKISTAN RAILWAY POLICE DEPARTMENT</b>		<b>2,992,700,000</b>	<b>2,708,737,000</b>	<b>2,822,054,000</b>
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED					
<b>045401- A07</b>	<b>Interest Payment</b>		<b>1,100,000,000</b>	<b>1,000,000,000</b>	<b>800,000,000</b>
	(Charged)		1,100,000,000	1,000,000,000	800,000,000
045401- A071	Interest - Domestic		600,000,000	700,000,000	600,000,000
	(Charged)		600,000,000	700,000,000	600,000,000
045401- A072	Interest - Foriegn		500,000,000	300,000,000	200,000,000



NO. 134.- FC21P11 PAKISTAN RAILWAYS			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
COMMERCIAL DEPARTMENTS						
(Charged)			500,000,000	300,000,000	200,000,000	
Total-	PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED		1,100,000,000	1,000,000,000	800,000,000	
045401	Total-	Railway Trasport	97,100,000,000	95,000,000,000	100,150,000,000	
0454	Total-	Railway Trasport	97,100,000,000	95,000,000,000	100,150,000,000	
045	Total-	Construction and Transport	97,100,000,000	95,000,000,000	100,150,000,000	
04	Total-	Economic Affairs	97,100,000,000	95,000,000,000	100,150,000,000	
Total-	COMMERCIAL DEPARTMENTS		97,100,000,000	95,000,000,000	100,150,000,000	
(Charged)			1,100,000,000	1,000,000,000	800,000,000	
(Voted)			96,000,000,000	94,000,000,000	99,350,000,000	
TOTAL - DEMAND			97,100,000,000	95,000,000,000	100,150,000,000	
(Charged)			1,100,000,000	1,000,000,000	800,000,000	
(Voted)			96,000,000,000	94,000,000,000	99,350,000,000	

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

COMMERCIAL DEPARTMENTS					
04	Economic Affairs				
045	Construction and Transport				
0454	Railway Trasport				
045401	Railway Trasport				
90003	GROSS RECEIPTS.		-58,000,000,000	-50,000,000,000	-60,150,000,000
90004	RAILWAYS LOSSES MET FROM GOVERNMENT GRANTS		-39,000,000,000	-45,000,000,000	-40,000,000,000
90007	AMOUNT MET FROM INL-P PROJECTS USA		-100,000,000		
045401	Railway Trasport		-97,100,000,000	-95,000,000,000	-100,150,000,000
Total -	COMMERCIAL DEPARTMENTS		-97,100,000,000	-95,000,000,000	-100,150,000,000
COMMERCIAL DEPARTMENTS					
Total - Recoveries			-97,100,000,000	-95,000,000,000	-100,150,000,000

NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 135

( FC21X28 )

MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS.

Voted

Rs. 40,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers			40,000,000,000
	Total			40,000,000,000
OBJECT CLASSIFICATION				
A05	Grants, Subsidies and Write off Loans			40,000,000,000
	Total			40,000,000,000

NO. 135.- FC21X28 MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

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:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
IB2049 GRANT TO PAKISTAN RAILWAYS					
014302- A05	Grants, Subsidies and Write off Loans				40,000,000,000
014302- A052	Grants Domestic				40,000,000,000
Total-	GRANT TO PAKISTAN RAILWAYS				40,000,000,000
014302	Total-	Non-Financial Institutions			40,000,000,000
0143	Total-	Investments			40,000,000,000
014	Total-	Transfers			40,000,000,000
01	Total-	General Public Service			40,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				40,000,000,000
TOTAL - DEMAND					40,000,000,000

## SECTION XXXII

## MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Religious Affairs and Inter-Faith Harmony.

Current Expenditure on Revenue Account.

136	Religious Affairs and Inter-Faith Harmony Division.	395,704
137	Other Expenditure of Religious Affairs and Inter-Faith Harmony Division.	574,412
138	Miscellaneous Expenditure of Religious Affairs and Inter-Faith Harmony Division	189,090
Total :		<u>1,159,206</u>

**NO. 136.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 136****( FC21M17 )****RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

**Voted****Rs. 395,704,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
084	Religious Affairs	479,000,000	464,786,000	395,704,000
	<b>Total</b>	<b>479,000,000</b>	<b>464,786,000</b>	<b>395,704,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>239,000,000</b>	<b>219,834,000</b>	<b>256,593,000</b>
A011	Pay	126,654,000	112,743,000	143,422,000
A011-1	Pay of Officers	(63,552,000)	(54,372,000)	(71,094,000)
A011-2	Pay of Other Staff	(63,102,000)	(58,371,000)	(72,328,000)
A012	Allowances	112,346,000	107,091,000	113,171,000
A012-1	Regular Allowances	(77,052,000)	(72,277,000)	(80,668,000)
A012-2	Other Allowances (Excluding TA)	(35,294,000)	(34,814,000)	(32,503,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>136,198,000</b>	<b>140,221,000</b>	<b>121,017,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>4,201,000</b>	<b>4,200,000</b>	<b>6,800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>58,853,000</b>	<b>58,852,000</b>	<b>6,003,000</b>
<b>A06</b>	<b>Transfers</b>	<b>34,383,000</b>	<b>34,381,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,612,000</b>	<b>3,198,000</b>	<b>1,684,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,753,000</b>	<b>4,100,000</b>	<b>3,607,000</b>
	<b>Total</b>	<b>479,000,000</b>	<b>464,786,000</b>	<b>395,704,000</b>

## NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084101</b>	<b>Administration :</b>					
<b>ID1655</b>	<b>MAIN SECRETARIAT</b>					
<b>084101- A01</b>	<b>Employees Related Expenses</b>			<b>157,997,000</b>	<b>154,591,000</b>	<b>170,191,000</b>
084101- A011	Pay	223	228	83,000,000	80,777,000	89,806,000
084101- A011-1	Pay of Officers	(60)	(63)	(42,000,000)	(40,901,000)	(45,206,000)
084101- A011-2	Pay of Other Staff	(163)	(165)	(41,000,000)	(39,876,000)	(44,600,000)
084101- A012	Allowances			74,997,000	73,814,000	80,385,000
084101- A012-1	Regular Allowances			(51,906,000)	(50,723,000)	(56,785,000)
084101- A012-2	Other Allowances (Excluding TA)			(23,091,000)	(23,091,000)	(23,600,000)
<b>084101- A03</b>	<b>Operating Expenses</b>			<b>85,147,000</b>	<b>84,947,000</b>	<b>78,821,000</b>
084101- A032	Communications			4,201,000	4,201,000	4,024,000
084101- A033	Utilities			2,152,000	2,152,000	5,890,000
084101- A034	Occupancy Costs			40,050,000	40,050,000	20,757,000
084101- A036	Motor Vehicles			1,000	1,000	280,000
084101- A038	Travel & Transportation			9,341,000	9,341,000	10,751,000
084101- A039	General			29,402,000	29,202,000	37,119,000
<b>084101- A04</b>	<b>Employees Retirement Benefits</b>			<b>4,000,000</b>	<b>4,000,000</b>	<b>4,500,000</b>
084101- A041	Pension			4,000,000	4,000,000	4,500,000
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,252,000</b>	<b>4,252,000</b>	<b>6,003,000</b>
084101- A052	Grants Domestic			4,252,000	4,252,000	6,003,000
<b>084101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084101- A063	Entertainment & Gifts			1,000	1,000	
<b>084101- A09</b>	<b>Physical Assets</b>			<b>1,800,000</b>	<b>1,798,000</b>	<b>1,401,000</b>
084101- A092	Computer Equipment			100,000	98,000	
084101- A095	Purchase of Transport			1,000,000	1,000,000	467,000
084101- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
084101- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
<b>084101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,800,000</b>	<b>2,800,000</b>	<b>2,803,000</b>
084101- A130	Transport			1,500,000	1,500,000	1,402,000

## NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084101- A131	Machinery and Equipment			400,000	400,000	467,000
084101- A132	Furniture and Fixture			400,000	400,000	467,000
084101- A133	Buildings and Structure			100,000	100,000	93,000
084101- A137	Computer Equipment			400,000	400,000	374,000
<b>Total- MAIN SECRETARIAT</b>				<b>255,997,000</b>	<b>252,389,000</b>	<b>263,719,000</b>
<b>ID6981 INTERFAITH HARMONY</b>						
<b>084101- A01</b>	<b>Employees Related Expenses</b>			<b>81,003,000</b>	<b>65,243,000</b>	<b>86,402,000</b>
084101- A011	Pay	89	89	43,654,000	31,966,000	53,616,000
084101- A011-1	Pay of Officers	(22)	(22)	(21,552,000)	(13,471,000)	(25,888,000)
084101- A011-2	Pay of Other Staff	(67)	(67)	(22,102,000)	(18,495,000)	(27,728,000)
084101- A012	Allowances			37,349,000	33,277,000	32,786,000
084101- A012-1	Regular Allowances			(25,146,000)	(21,554,000)	(23,883,000)
084101- A012-2	Other Allowances (Excluding TA)			(12,203,000)	(11,723,000)	(8,903,000)
<b>084101- A03</b>	<b>Operating Expenses</b>			<b>51,051,000</b>	<b>55,274,000</b>	<b>42,196,000</b>
084101- A032	Communications			901,000	916,000	767,000
084101- A033	Utilities			2,151,000	2,254,000	2,478,000
084101- A034	Occupancy Costs			16,161,000	20,175,000	17,766,000
084101- A036	Motor Vehicles			2,000		
084101- A038	Travel & Transportation			9,004,000	6,392,000	5,706,000
084101- A039	General			22,832,000	25,537,000	15,479,000
<b>084101- A04</b>	<b>Employees Retirement Benefits</b>			<b>201,000</b>	<b>200,000</b>	<b>2,300,000</b>
084101- A041	Pension			201,000	200,000	2,300,000
<b>084101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,601,000</b>	<b>1,600,000</b>	
084101- A052	Grants Domestic			1,601,000	1,600,000	
<b>084101- A06</b>	<b>Transfers</b>			<b>2,000</b>		
084101- A061	Scholarship			1,000		
084101- A063	Entertainment & Gifts			1,000		
<b>084101- A09</b>	<b>Physical Assets</b>			<b>812,000</b>	<b>1,400,000</b>	<b>283,000</b>
084101- A092	Computer Equipment			311,000		
084101- A095	Purchase of Transport			1,000		
084101- A096	Purchase of Plant and Machinery			300,000	300,000	190,000
084101- A097	Purchase of Furniture and Fixture			200,000	1,100,000	93,000
<b>084101- A13</b>	<b>Repairs and Maintenance</b>			<b>953,000</b>	<b>1,300,000</b>	<b>804,000</b>

NO. 136.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
084101- A130	Transport		200,000	250,000	234,000
084101- A131	Machinery and Equipment		300,000	300,000	187,000
084101- A132	Furniture and Fixture		100,000	100,000	93,000
084101- A133	Buildings and Structure		101,000	400,000	94,000
084101- A137	Computer Equipment		252,000	250,000	196,000
Total- INTERFAITH HARMONY			135,623,000	125,017,000	131,985,000
ID6982 MINORITY WELFARE FUND					
084101- A05	Grants, Subsidies and Write off Loans		53,000,000	53,000,000	
084101- A052	Grants Domestic		53,000,000	53,000,000	
084101- A06	Transfers		34,380,000	34,380,000	
084101- A061	Scholarship		34,380,000	34,380,000	
Total- MINORITY WELFARE FUND			87,380,000	87,380,000	
084101	Total- Administration		479,000,000	464,786,000	395,704,000
0841	Total- Religious Affairs		479,000,000	464,786,000	395,704,000
084	Total- Religious Affairs		479,000,000	464,786,000	395,704,000
08	Total- Recreation, Culture and Religion		479,000,000	464,786,000	395,704,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			479,000,000	464,786,000	395,704,000
TOTAL - DEMAND			479,000,000	464,786,000	395,704,000



**NO. 137.- OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 137**

**( FC21Y20 )**

**OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY 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 RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION.**

**Voted Rs. 574,412,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
073	Hospital Services	20,188,000	20,188,000	22,283,000
074	Public Health Services	80,463,000	80,463,000	77,159,000
084	Religious Affairs	479,349,000	477,571,000	431,025,000
108	Others	45,000,000	45,000,000	43,945,000
	<b>Total</b>	<b>625,000,000</b>	<b>623,222,000</b>	<b>574,412,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>319,000,000</b>	<b>319,210,000</b>	<b>297,809,000</b>
A011	Pay	174,864,000	174,785,000	150,885,000
A011-1	Pay of Officers	(79,627,000)	(79,658,000)	(58,237,000)
A011-2	Pay of Other Staff	(95,237,000)	(95,127,000)	(92,648,000)
A012	Allowances	144,136,000	144,425,000	146,924,000
A012-1	Regular Allowances	(113,292,000)	(113,626,000)	(123,354,000)
A012-2	Other Allowances (Excluding TA)	(30,844,000)	(30,799,000)	(23,570,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>245,971,000</b>	<b>244,414,000</b>	<b>256,929,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>5,635,000</b>	<b>5,633,000</b>	<b>6,920,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>43,657,000</b>	<b>43,654,000</b>	<b>4,164,000</b>
<b>A06</b>	<b>Transfers</b>	<b>8,000</b>	<b>7,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>5,922,000</b>	<b>5,499,000</b>	<b>2,186,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,807,000</b>	<b>4,805,000</b>	<b>6,404,000</b>
	<b>Total</b>	<b>625,000,000</b>	<b>623,222,000</b>	<b>574,412,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
ID1665 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.						
073101- A01	Employees Related Expenses			7,315,000	7,315,000	6,739,000
073101- A011	Pay	9	9	2,923,000	2,923,000	3,122,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,400,000)	(1,400,000)	(1,460,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(1,523,000)	(1,523,000)	(1,662,000)
073101- A012	Allowances			4,392,000	4,392,000	3,617,000
073101- A012-1	Regular Allowances			(3,007,000)	(3,007,000)	(3,057,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,385,000)	(1,385,000)	(560,000)
073101- A03	Operating Expenses			849,000	849,000	1,149,000
073101- A032	Communications			64,000	64,000	46,000
073101- A033	Utilities			200,000	200,000	281,000
073101- A034	Occupancy Costs			344,000	344,000	380,000
073101- A038	Travel & Transportation			69,000	69,000	119,000
073101- A039	General			172,000	172,000	323,000
073101- A04	Employees Retirement Benefits			2,000	2,000	374,000
073101- A041	Pension			2,000	2,000	374,000
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
073101- A052	Grants Domestic			2,000	2,000	
073101- A09	Physical Assets			1,000	1,000	
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	
073101- A13	Repairs and Maintenance			44,000	44,000	56,000
073101- A130	Transport			30,000	30,000	28,000
073101- A131	Machinery and Equipment			5,000	5,000	5,000
073101- A132	Furniture and Fixture			5,000	5,000	19,000
073101- A138	General			4,000	4,000	4,000
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.			8,213,000	8,213,000	8,318,000
073101	Total- General Hospital Services			8,213,000	8,213,000	8,318,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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					
0731	Total- General Hospital Services		8,213,000	8,213,000	8,318,000
073	Total- Hospital Services		8,213,000	8,213,000	8,318,000
07	Total- Health		8,213,000	8,213,000	8,318,000
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084102	Pilgrimage :				
IB0968 HAJJ OPERTION WING ISLAMABAD					
084102- A01	Employees Related Expenses				79,950,000
084102- A011	Pay	107			41,130,000
084102- A011-1	Pay of Officers	(40)			(24,070,000)
084102- A011-2	Pay of Other Staff	(67)			(17,060,000)
084102- A012	Allowances				38,820,000
084102- A012-1	Regular Allowances				(27,084,000)
084102- A012-2	Other Allowances (Excluding TA)				(11,736,000)
084102- A03	Operating Expenses				27,575,000
084102- A032	Communications				1,260,000
084102- A033	Utilities				2,993,000
084102- A034	Occupancy Costs				11,314,000
084102- A038	Travel & Transportation				6,358,000
084102- A039	General				5,650,000
084102- A04	Employees Retirement Benefits				4,000,000
084102- A041	Pension				4,000,000
084102- A05	Grants, Subsidies and Write off Loans				4,000,000
084102- A052	Grants Domestic				4,000,000
084102- A09	Physical Assets				468,000
084102- A096	Purchase of Plant and Machinery				234,000
084102- A097	Purchase of Furniture and Fixture				234,000
084102- A13	Repairs and Maintenance				1,823,000
084102- A130	Transport				935,000
084102- A131	Machinery and Equipment				187,000
084102- A132	Furniture and Fixture				140,000
084102- A133	Buildings and Structure				374,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
084102- A137	Computer Equipment					187,000
<b>Total- HAJJ OPERTION WING ISLAMABAD</b>						<b>117,816,000</b>
<b>ID1664 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>22,190,000</b>	<b>22,190,000</b>	<b>22,589,000</b>
084102- A011	Pay	45	45	14,069,000	14,069,000	13,227,000
084102- A011-1	Pay of Officers	(8)	(8)	(5,424,000)	(5,424,000)	(5,026,000)
084102- A011-2	Pay of Other Staff	(37)	(37)	(8,645,000)	(8,645,000)	(8,201,000)
084102- A012	Allowances			8,121,000	8,121,000	9,362,000
084102- A012-1	Regular Allowances			(6,619,000)	(6,619,000)	(7,918,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,502,000)	(1,502,000)	(1,444,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>3,896,000</b>	<b>3,896,000</b>	<b>4,161,000</b>
084102- A032	Communications			255,000	255,000	257,000
084102- A033	Utilities			1,451,000	1,451,000	1,918,000
084102- A034	Occupancy Costs			1,006,000	1,006,000	947,000
084102- A038	Travel & Transportation			1,002,000	1,002,000	819,000
084102- A039	General			182,000	182,000	220,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>380,000</b>	<b>380,000</b>	<b>868,000</b>
084102- A041	Pension			380,000	380,000	868,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
084102- A052	Grants Domestic			2,000	2,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>4,000</b>	<b>4,000</b>	
084102- A092	Computer Equipment			1,000	1,000	
084102- A095	Purchase of Transport			1,000	1,000	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,220,000</b>	<b>1,220,000</b>	<b>551,000</b>
084102- A130	Transport			150,000	150,000	187,000
084102- A131	Machinery and Equipment			10,000	10,000	19,000
084102- A132	Furniture and Fixture			10,000	10,000	19,000
084102- A133	Buildings and Structure			1,000,000	1,000,000	280,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
084102- A137	Computer Equipment		10,000	10,000	9,000
084102- A138	General		40,000	40,000	37,000
<b>Total-</b>	<b>PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.</b>		<b>27,693,000</b>	<b>27,693,000</b>	<b>28,169,000</b>
<b>ID9935 HAJJ AND UMRAH DIRECTORATE</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>		<b>82,125,000</b>	<b>82,125,000</b>	
084102- A011	Pay	145	45,115,000	45,115,000	
084102- A011-1	Pay of Officers	(56)	(28,065,000)	(28,065,000)	
084102- A011-2	Pay of Other Staff	(89)	(17,050,000)	(17,050,000)	
084102- A012	Allowances		37,010,000	37,010,000	
084102- A012-1	Regular Allowances		(23,109,000)	(23,109,000)	
084102- A012-2	Other Allowances (Excluding TA)		(13,901,000)	(13,901,000)	
<b>084102- A03</b>	<b>Operating Expenses</b>		<b>38,496,000</b>	<b>36,996,000</b>	
084102- A032	Communications		1,550,000	1,550,000	
084102- A033	Utilities		4,600,000	4,600,000	
084102- A034	Occupancy Costs		16,050,000	16,050,000	
084102- A038	Travel & Transportation		9,692,000	9,692,000	
084102- A039	General		6,604,000	5,104,000	
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,600,000</b>	<b>3,600,000</b>	
084102- A041	Pension		3,600,000	3,600,000	
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,500,000</b>	<b>5,500,000</b>	
084102- A052	Grants Domestic		5,500,000	5,500,000	
<b>084102- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
084102- A061	Scholarship		1,000	1,000	
084102- A063	Entertainment & Gifts		1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>		<b>5,498,000</b>	<b>5,077,000</b>	
084102- A092	Computer Equipment		500,000	79,000	
084102- A095	Purchase of Transport		2,998,000	2,998,000	
084102- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
084102- A097	Purchase of Furniture and Fixture		1,000,000	1,000,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,700,000</b>	
084102- A130	Transport		800,000	800,000	

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
084102- A131	Machinery and Equipment		180,000	180,000	
084102- A132	Furniture and Fixture		150,000	150,000	
084102- A133	Buildings and Structure		400,000	400,000	
084102- A137	Computer Equipment		170,000	170,000	
<b>Total- HAJJ AND UMRAH DIRECTORATE</b>			<b>136,921,000</b>	<b>135,000,000</b>	
084102	Total- Pilgrimage		164,614,000	162,693,000	145,985,000
<b>084120 Others :</b>					
<b>ID1656 GRANTS TO MODEL DEENI MADARIS</b>					
<b>084120- A01</b>	<b>Employees Related Expenses</b>		<b>48,632,000</b>	<b>48,632,000</b>	
084120- A011	Pay		32,400,000	32,400,000	
084120- A011-1	Pay of Officers		(19,300,000)	(19,300,000)	
084120- A011-2	Pay of Other Staff		(13,100,000)	(13,100,000)	
084120- A012	Allowances		16,232,000	16,232,000	
084120- A012-1	Regular Allowances		(13,500,000)	(13,500,000)	
084120- A012-2	Other Allowances (Excluding TA)		(2,732,000)	(2,732,000)	
<b>084120- A03</b>	<b>Operating Expenses</b>		<b>11,880,000</b>	<b>11,880,000</b>	
084120- A039	General		11,880,000	11,880,000	
<b>Total- GRANTS TO MODEL DEENI MADARIS</b>			<b>60,512,000</b>	<b>60,512,000</b>	
<b>ID1658 CENTRAL RUET E HILAL COMMITTEE</b>					
<b>084120- A03</b>	<b>Operating Expenses</b>		<b>3,022,000</b>	<b>3,022,000</b>	<b>3,272,000</b>
084120- A032	Communications		1,000	1,000	
084120- A038	Travel & Transportation		3,021,000	3,021,000	3,272,000
<b>Total- CENTRAL RUET E HILAL COMMITTEE</b>			<b>3,022,000</b>	<b>3,022,000</b>	<b>3,272,000</b>
<b>ID6234 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)</b>					
<b>084120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>38,007,000</b>	<b>38,007,000</b>	
084120- A052	Grants Domestic		38,007,000	38,007,000	
<b>Total- MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)</b>			<b>38,007,000</b>	<b>38,007,000</b>	
084120	Total- Others		101,541,000	101,541,000	3,272,000
0841	Total- Religious Affairs		266,155,000	264,234,000	149,257,000
084	Total- Religious Affairs		266,155,000	264,234,000	149,257,000

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

08	Total- Recreation, Culture and Religion	266,155,000	264,234,000	149,257,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>274,368,000</b>	<b>272,447,000</b>	<b>157,575,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
LO0262 HAJ DIRECTORATE LAHORE.						
084102- A01	Employees Related Expenses			12,975,000	12,975,000	12,527,000
084102- A011	Pay	25	26	7,057,000	7,057,000	7,078,000
084102- A011-1	Pay of Officers	(4)	(5)	(3,043,000)	(3,043,000)	(4,064,000)
084102- A011-2	Pay of Other Staff	(21)	(21)	(4,014,000)	(4,014,000)	(3,014,000)
084102- A012	Allowances			5,918,000	5,918,000	5,449,000
084102- A012-1	Regular Allowances			(4,272,000)	(4,272,000)	(3,773,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,646,000)	(1,646,000)	(1,676,000)
084102- A03	Operating Expenses			4,659,000	4,659,000	21,650,000
084102- A032	Communications			335,000	335,000	165,000
084102- A033	Utilities			486,000	486,000	589,000
084102- A034	Occupancy Costs			1,999,000	1,999,000	18,807,000
084102- A038	Travel & Transportation			1,580,000	1,580,000	1,562,000
084102- A039	General			259,000	259,000	527,000
084102- A04	Employees Retirement Benefits			1,000	1,000	457,000
084102- A041	Pension			1,000	1,000	457,000
084102- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
084102- A052	Grants Domestic			2,000	2,000	
084102- A06	Transfers			1,000	1,000	
084102- A063	Entertainment & Gifts			1,000	1,000	
084102- A09	Physical Assets			4,000	4,000	
084102- A092	Computer Equipment			1,000	1,000	
084102- A095	Purchase of Transport			1,000	1,000	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
084102- A13	Repairs and Maintenance			152,000	152,000	336,000
084102- A130	Transport			100,000	100,000	187,000
084102- A131	Machinery and Equipment			10,000	10,000	47,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
084102- A132	Furniture and Fixture			10,000	10,000	48,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A137	Computer Equipment			26,000	26,000	35,000
084102- A138	General			5,000	5,000	19,000
<b>Total- HAJ DIRECTORATE LAHORE.</b>				<b>17,794,000</b>	<b>17,794,000</b>	<b>34,970,000</b>
<b>MN0027 PILGRIMAGE HAJJ DIRECTORATE MULTAN.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>6,912,000</b>	<b>7,122,000</b>	<b>7,384,000</b>
084102- A011	Pay	13	14	4,034,000	3,955,000	4,079,000
084102- A011-1	Pay of Officers	(4)	(4)	(2,681,000)	(2,712,000)	(2,673,000)
084102- A011-2	Pay of Other Staff	(9)	(10)	(1,353,000)	(1,243,000)	(1,406,000)
084102- A012	Allowances			2,878,000	3,167,000	3,305,000
084102- A012-1	Regular Allowances			(2,477,000)	(2,811,000)	(2,992,000)
084102- A012-2	Other Allowances (Excluding TA)			(401,000)	(356,000)	(313,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>989,000</b>	<b>932,000</b>	<b>1,324,000</b>
084102- A032	Communications			114,000	112,000	114,000
084102- A033	Utilities			199,000	197,000	369,000
084102- A034	Occupancy Costs			4,000		
084102- A038	Travel & Transportation			600,000	590,000	757,000
084102- A039	General			72,000	33,000	84,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		
084102- A041	Pension			2,000		
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>96,000</b>	<b>93,000</b>	<b>124,000</b>
084102- A052	Grants Domestic			96,000	93,000	124,000
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>		
084102- A063	Entertainment & Gifts			1,000		
<b>084102- A09</b>	<b>Physical Assets</b>			<b>2,000</b>		
084102- A096	Purchase of Plant and Machinery			1,000		
084102- A097	Purchase of Furniture and Fixture			1,000		
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>47,000</b>	<b>45,000</b>	<b>71,000</b>
084102- A130	Transport			25,000	25,000	47,000
084102- A131	Machinery and Equipment			10,000	10,000	9,000
084102- A132	Furniture and Fixture			10,000	10,000	15,000



NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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, LAHORE						
084102- A133	Buildings and Structure			1,000		
084102- A138	General			1,000		
Total-	PILGRIMAGE HAJJ DIRECTORATE MULTAN.			8,049,000	8,192,000	8,903,000
084102	Total- Pilgrimage			25,843,000	25,986,000	43,873,000
0841	Total- Religious Affairs			25,843,000	25,986,000	43,873,000
084	Total- Religious Affairs			25,843,000	25,986,000	43,873,000
08	Total- Recreation, Culture and Religion			25,843,000	25,986,000	43,873,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			25,843,000	25,986,000	43,873,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY 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, PESHAWAR						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
PR0286 HAJJ DIRECTORATE, PESHAWAR.						
084102- A01	Employees Related Expenses			10,272,000	10,272,000	10,114,000
084102- A011	Pay	21	21	5,299,000	5,299,000	5,316,000
084102- A011-1	Pay of Officers	(6)	(6)	(3,014,000)	(3,014,000)	(3,015,000)
084102- A011-2	Pay of Other Staff	(15)	(15)	(2,285,000)	(2,285,000)	(2,301,000)
084102- A012	Allowances			4,973,000	4,973,000	4,798,000
084102- A012-1	Regular Allowances			(3,273,000)	(3,273,000)	(3,766,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,032,000)
084102- A03	Operating Expenses			2,264,000	2,264,000	3,583,000
084102- A032	Communications			138,000	138,000	217,000
084102- A033	Utilities			690,000	690,000	885,000
084102- A034	Occupancy Costs			712,000	712,000	945,000
084102- A038	Travel & Transportation			475,000	475,000	1,037,000
084102- A039	General			249,000	249,000	499,000
084102- A04	Employees Retirement Benefits			963,000	963,000	
084102- A041	Pension			963,000	963,000	
084102- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
084102- A052	Grants Domestic			5,000	5,000	
084102- A09	Physical Assets			3,000	3,000	
084102- A096	Purchase of Plant and Machinery			2,000	2,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
084102- A13	Repairs and Maintenance			212,000	212,000	515,000
084102- A130	Transport			150,000	150,000	293,000
084102- A131	Machinery and Equipment			25,000	25,000	93,000
084102- A132	Furniture and Fixture			15,000	15,000	47,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A137	Computer Equipment			13,000	13,000	65,000
084102- A138	General			8,000	8,000	17,000

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Budget
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	HAJJ DIRECTORATE, PESHAWAR.			13,719,000	13,719,000	14,212,000
084102	Total-	Pilgrimage		13,719,000	13,719,000	14,212,000
0841	Total-	Religious Affairs		13,719,000	13,719,000	14,212,000
084	Total-	Religious Affairs		13,719,000	13,719,000	14,212,000
08	Total-	Recreation, Culture and Religion		13,719,000	13,719,000	14,212,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			13,719,000	13,719,000	14,212,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>07</b>	<b>Health:</b>					
<b>074</b>	<b>Public Health Services:</b>					
<b>0741</b>	<b>Public Health Services:</b>					
<b>074120</b>	<b>Others (other Health Facilities and Preventive Measures) :</b>					
<b>KA0285</b>	<b>OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.</b>					
<b>074120- A01</b>	<b>Employees Related Expenses</b>			<b>375,000</b>	<b>375,000</b>	<b>400,000</b>
074120- A012	Allowances			375,000	375,000	400,000
074120- A012-2	Other Allowances (Excluding TA)			(375,000)	(375,000)	(400,000)
<b>074120- A03</b>	<b>Operating Expenses</b>			<b>88,000</b>	<b>88,000</b>	<b>93,000</b>
074120- A034	Occupancy Costs			1,000	1,000	
074120- A039	General			87,000	87,000	93,000
<b>Total-</b>	<b>OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.</b>			<b>463,000</b>	<b>463,000</b>	<b>493,000</b>
074120	Total- Others (other Health Facilities and Preventive Measures)			463,000	463,000	493,000
0741	Total- Public Health Services			463,000	463,000	493,000
074	Total- Public Health Services			463,000	463,000	493,000
07	Total- Health			463,000	463,000	493,000
<b>08</b>	<b>Recreation, Culture and Religion:</b>					
<b>084</b>	<b>Religious Affairs:</b>					
<b>0841</b>	<b>Religious Affairs:</b>					
<b>084102</b>	<b>Pilgrimage :</b>					
<b>KA0284</b>	<b>PLIGRIMAGE HAJ DIRECTORATE KARACHI.</b>					
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>20,005,000</b>	<b>20,005,000</b>	<b>19,005,000</b>
084102- A011	Pay	47	46	12,791,000	12,791,000	11,572,000
084102- A011-1	Pay of Officers	(8)	(7)	(3,734,000)	(3,734,000)	(3,026,000)
084102- A011-2	Pay of Other Staff	(39)	(39)	(9,057,000)	(9,057,000)	(8,546,000)
084102- A012	Allowances			7,214,000	7,214,000	7,433,000
084102- A012-1	Regular Allowances			(6,663,000)	(6,663,000)	(7,280,000)
084102- A012-2	Other Allowances (Excluding TA)			(551,000)	(551,000)	(153,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>6,444,000</b>	<b>6,444,000</b>	<b>7,251,000</b>
084102- A032	Communications			265,000	265,000	248,000
084102- A033	Utilities			3,254,000	3,254,000	2,720,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		<b>No of Posts</b>		<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20</b>	<b>2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
				<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
				<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
084102- A034	Occupancy Costs			1,583,000	1,583,000	2,928,000
084102- A038	Travel & Transportation			821,000	821,000	815,000
084102- A039	General			521,000	521,000	540,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>683,000</b>	<b>683,000</b>	<b>1,117,000</b>
084102- A041	Pension			683,000	683,000	1,117,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>38,000</b>	<b>38,000</b>	<b>40,000</b>
084102- A052	Grants Domestic			38,000	38,000	40,000
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>505,000</b>	<b>505,000</b>	<b>544,000</b>
084102- A130	Transport			134,000	134,000	131,000
084102- A131	Machinery and Equipment			125,000	125,000	140,000
084102- A132	Furniture and Fixture			125,000	125,000	133,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A137	Computer Equipment			120,000	120,000	140,000
<b>Total-</b>	<b>PLIGRIMAGE HAJ DIRECTORATE KARACHI.</b>			<b>27,678,000</b>	<b>27,678,000</b>	<b>27,957,000</b>
<b>SK0018 PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.</b>						
<b>084102- A01</b>	<b>Employees Related Expenses</b>			<b>7,990,000</b>	<b>7,990,000</b>	<b>8,094,000</b>
084102- A011	Pay	15	17	4,560,000	4,560,000	4,360,000
084102- A011-1	Pay of Officers	(3)	(4)	(1,860,000)	(1,860,000)	(1,810,000)
084102- A011-2	Pay of Other Staff	(12)	(13)	(2,700,000)	(2,700,000)	(2,550,000)
084102- A012	Allowances			3,430,000	3,430,000	3,734,000
084102- A012-1	Regular Allowances			(2,923,000)	(2,923,000)	(3,247,000)
084102- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(487,000)
<b>084102- A03</b>	<b>Operating Expenses</b>			<b>754,000</b>	<b>754,000</b>	<b>766,000</b>
084102- A032	Communications			97,000	97,000	68,000
084102- A033	Utilities			183,000	183,000	296,000
084102- A034	Occupancy Costs			4,000	4,000	

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
084102- A038	Travel & Transportation			332,000	332,000	283,000
084102- A039	General			138,000	138,000	119,000
<b>084102- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>104,000</b>
084102- A041	Pension			2,000	2,000	104,000
<b>084102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
084102- A052	Grants Domestic			1,000	1,000	
<b>084102- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
084102- A063	Entertainment & Gifts			1,000	1,000	
<b>084102- A09</b>	<b>Physical Assets</b>			<b>2,000</b>	<b>2,000</b>	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>084102- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>	<b>78,000</b>
084102- A130	Transport			34,000	34,000	33,000
084102- A131	Machinery and Equipment			20,000	20,000	14,000
084102- A132	Furniture and Fixture			10,000	10,000	12,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A138	General			10,000	10,000	19,000
<b>Total-</b>	<b>PILGRIMAGE-HAJJ DIRECTORATE SUKKUR.</b>			<b>8,825,000</b>	<b>8,825,000</b>	<b>9,042,000</b>
084102	Total- Pilgrimage			36,503,000	36,503,000	36,999,000
0841	Total- Religious Affairs			36,503,000	36,503,000	36,999,000
084	Total- Religious Affairs			36,503,000	36,503,000	36,999,000
08	Total- Recreation, Culture and Religion			36,503,000	36,503,000	36,999,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>36,966,000</b>	<b>36,966,000</b>	<b>37,492,000</b>

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
QA0090 PILGRIMAGE - HAJJ DIRECTORATE QUETTA.						
084102- A01	Employees Related Expenses			9,942,000	9,942,000	9,767,000
084102- A011	Pay	24	24	5,431,000	5,431,000	5,431,000
084102- A011-1	Pay of Officers	(6)	(6)	(1,791,000)	(1,791,000)	(1,791,000)
084102- A011-2	Pay of Other Staff	(18)	(18)	(3,640,000)	(3,640,000)	(3,640,000)
084102- A012	Allowances			4,511,000	4,511,000	4,336,000
084102- A012-1	Regular Allowances			(3,167,000)	(3,167,000)	(3,567,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,344,000)	(1,344,000)	(769,000)
084102- A03	Operating Expenses			1,623,000	1,623,000	1,947,000
084102- A032	Communications			80,000	80,000	90,000
084102- A033	Utilities			502,000	502,000	516,000
084102- A034	Occupancy Costs			452,000	452,000	764,000
084102- A038	Travel & Transportation			488,000	488,000	456,000
084102- A039	General			101,000	101,000	121,000
084102- A04	Employees Retirement Benefits			2,000	2,000	
084102- A041	Pension			2,000	2,000	
084102- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
084102- A052	Grants Domestic			4,000	4,000	
084102- A06	Transfers			1,000	1,000	
084102- A063	Entertainment & Gifts			1,000	1,000	
084102- A09	Physical Assets			3,000	3,000	
084102- A095	Purchase of Transport			1,000	1,000	
084102- A096	Purchase of Plant and Machinery			1,000	1,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
084102- A13	Repairs and Maintenance			100,000	100,000	139,000
084102- A130	Transport			50,000	50,000	93,000
084102- A131	Machinery and Equipment			10,000	10,000	9,000
084102- A132	Furniture and Fixture			10,000	10,000	9,000

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-2020 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
084102- A133	Buildings and Structure		10,000	10,000	9,000
084102- A137	Computer Equipment		5,000	5,000	5,000
084102- A138	General		15,000	15,000	14,000
Total- PILGRIMAGE - HAJJ DIRECTORATE QUETTA.			11,675,000	11,675,000	11,853,000
084102	Total- Pilgrimage		11,675,000	11,675,000	11,853,000
0841	Total- Religious Affairs		11,675,000	11,675,000	11,853,000
084	Total- Religious Affairs		11,675,000	11,675,000	11,853,000
08	Total- Recreation, Culture and Religion		11,675,000	11,675,000	11,853,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			11,675,000	11,675,000	11,853,000



**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS 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)						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
HQ1040 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA						
073101- A01	Employees Related Expenses			11,975,000	11,975,000	13,965,000
073101- A011	Pay	8	8	11,975,000	11,975,000	13,965,000
073101- A011-1	Pay of Officers	(1)	(1)	(2,106,000)	(2,106,000)	(3,202,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(9,869,000)	(9,869,000)	(10,763,000)
Total-	PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			11,975,000	11,975,000	13,965,000
073101	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
0731	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
073	Total- Hospital Services			11,975,000	11,975,000	13,965,000

**074 Public Health Services:**

**0741 Public Health Services:**

**074120 Others (other Health Facilities and Preventive Measures) :**

**HQ1041 MEDICAL MISSION TO HEDJAZ**

<b>074120- A03</b>	<b>Operating Expenses</b>			<b>79,400,000</b>	<b>79,400,000</b>	<b>75,977,000</b>
074120- A032	Communications			101,000	101,000	197,000
074120- A033	Utilities			400,000	400,000	383,000
074120- A034	Occupancy Costs			8,000,000	8,000,000	8,415,000
074120- A038	Travel & Transportation			56,749,000	56,749,000	53,705,000
074120- A039	General			14,150,000	14,150,000	13,277,000
<b>074120- A09</b>	<b>Physical Assets</b>			<b>250,000</b>	<b>250,000</b>	<b>317,000</b>
074120- A096	Purchase of Plant and Machinery			200,000	200,000	224,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
<b>074120- A13</b>	<b>Repairs and Maintenance</b>			<b>350,000</b>	<b>350,000</b>	<b>372,000</b>
074120- A130	Transport			100,000	100,000	93,000
074120- A131	Machinery and Equipment			100,000	100,000	93,000
074120- A132	Furniture and Fixture			50,000	50,000	93,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	Budget	Revised	Budget
				2020-21	Estimate	Estimate	Estimate
					Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)							
074120- A133	Buildings and Structure				100,000	100,000	93,000
Total-	MEDICAL MISSION TO HEDJAZ				80,000,000	80,000,000	76,666,000
074120	Total-	Others (other Health Facilities and Preventive Measures)			80,000,000	80,000,000	76,666,000
0741	Total-	Public Health Services			80,000,000	80,000,000	76,666,000
074	Total-	Public Health Services			80,000,000	80,000,000	76,666,000
07	Total-	Health			91,975,000	91,975,000	90,631,000
08	Recreation, Culture and Religion:						
084	Religious Affairs:						
0841	Religious Affairs:						
084102	Pilgrimage :						
HQ1043 HAJ SECTION AT JEDDAH							
084102- A01	Employees Related Expenses				78,292,000	78,292,000	107,275,000
084102- A011	Pay	28	28		29,210,000	29,210,000	41,605,000
084102- A011-1	Pay of Officers	(7)	(7)		(7,209,000)	(7,209,000)	(8,100,000)
084102- A011-2	Pay of Other Staff	(21)	(21)		(22,001,000)	(22,001,000)	(33,505,000)
084102- A012	Allowances				49,082,000	49,082,000	65,670,000
084102- A012-1	Regular Allowances				(44,282,000)	(44,282,000)	(60,670,000)
084102- A012-2	Other Allowances (Excluding TA)				(4,800,000)	(4,800,000)	(5,000,000)
084102- A03	Operating Expenses				45,527,000	45,527,000	64,236,000
084102- A032	Communications				1,051,000	1,051,000	2,056,000
084102- A033	Utilities				1,150,000	1,150,000	2,337,000
084102- A034	Occupancy Costs				19,000,000	19,000,000	30,911,000
084102- A038	Travel & Transportation				21,773,000	21,773,000	22,482,000
084102- A039	General				2,553,000	2,553,000	6,450,000
084102- A09	Physical Assets				153,000	153,000	1,401,000
084102- A092	Computer Equipment				2,000	2,000	
084102- A095	Purchase of Transport				1,000	1,000	467,000
084102- A096	Purchase of Plant and Machinery				100,000	100,000	467,000
084102- A097	Purchase of Furniture and Fixture				50,000	50,000	467,000
084102- A13	Repairs and Maintenance				402,000	402,000	1,919,000
084102- A130	Transport				300,000	300,000	467,000
084102- A131	Machinery and Equipment				1,000	1,000	467,000

**NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND  
INTER-FAITH HARMONY DIVISION**

**DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
084102- A132	Furniture and Fixture			1,000	1,000
084102- A133	Buildings and Structure			100,000	100,000
Total-	HAJ SECTION AT JEDDAH			124,374,000	124,374,000
084102	Total- Pilgrimage			124,374,000	124,374,000
084120 Others :					
HQ1044 OTHERS (CONTRIBUTION & SUBSCRITIONS) ABROAD					
084120- A03	Operating Expenses			1,080,000	1,080,000
084120- A039	General			1,080,000	1,080,000
Total-	OTHERS (CONTRIBUTION & SUBSCRITIONS) ABROAD			1,080,000	1,080,000
084120	Total- Others			1,080,000	1,080,000
0841	Total- Religious Affairs			125,454,000	125,454,000
084	Total- Religious Affairs			125,454,000	125,454,000
08	Total- Recreation, Culture and Religion			125,454,000	125,454,000
10 Social Protection:					
108 Others:					
1081 Others:					
108101 Social Welfare Measures :					
HQ1042 WELFARE ORGANISATION IN SAUDIA ARABIA					
108101- A03	Operating Expenses			45,000,000	45,000,000
108101- A034	Occupancy Costs			6,000,000	6,000,000
108101- A038	Travel & Transportation			38,400,000	38,400,000
108101- A039	General			600,000	600,000
Total-	WELFARE ORGANISATION IN SAUDIA ARABIA			45,000,000	45,000,000
108101	Total- Social Welfare Measures			45,000,000	45,000,000
1081	Total- Others			45,000,000	45,000,000
108	Total- Others			45,000,000	45,000,000
10	Total- Social Protection			45,000,000	45,000,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			262,429,000	262,429,000
TOTAL - DEMAND				625,000,000	623,222,000
					574,412,000

**NO. 138.- MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH  
HARMONY DIVISION**

**DEMANDS FOR GRANTS**

**DEMAND NO. 138**

**( FC21X10 )**

**MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY 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 RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION.**

**Voted Rs. 189,090,000**

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY .**

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
084	Religious Affairs			189,090,000
	<b>Total</b>			<b>189,090,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>45,500,000</b>
A011	Pay			29,700,000
A011-1	Pay of Officers			(17,500,000)
A011-2	Pay of Other Staff			(12,200,000)
A012	Allowances			15,800,000
A012-1	Regular Allowances			(13,800,000)
A012-2	Other Allowances (Excluding TA)			(2,000,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>13,090,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>93,500,000</b>
<b>A06</b>	<b>Transfers</b>			<b>37,000,000</b>
	<b>Total</b>			<b>189,090,000</b>

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

08	Recreation, Culture and Religion:		
084	Religious Affairs:		
0841	Religious Affairs:		
084101	Administration :		
IB0971 MINORITY WELFARE FUND			
084101- A05	Grants, Subsidies and Write off Loans		55,000,000
084101- A052	Grants Domestic		55,000,000
084101- A06	Transfers		37,000,000
084101- A061	Scholarship		37,000,000
Total- MINORITY WELFARE FUND			92,000,000
084101	Total- Administration		92,000,000
084120 Others :			
IB0972 GRANTS TO MODEL DEENI MADARIS			
084120- A01	Employees Related Expenses		45,500,000
084120- A011	Pay		29,700,000
084120- A011-1	Pay of Officers		(17,500,000)
084120- A011-2	Pay of Other Staff		(12,200,000)
084120- A012	Allowances		15,800,000
084120- A012-1	Regular Allowances		(13,800,000)
084120- A012-2	Other Allowances (Excluding TA)		(2,000,000)
084120- A03	Operating Expenses		12,155,000
084120- A039	General		12,155,000
Total- GRANTS TO MODEL DEENI MADARIS			57,655,000
IB0973 MADRASSA REFORMS (TEACHING OF FORMAL			
084120- A05	Grants, Subsidies and Write off Loans		38,500,000
084120- A052	Grants Domestic		38,500,000
Total- MADRASSA REFORMS (TEACHING OF FORMAL			38,500,000
084120	Total- Others		96,155,000
0841	Total- Religious Affairs		188,155,000
084	Total- Religious Affairs		188,155,000
08	Total- Recreation, Culture and Religion		188,155,000
Total- ACCOUNTANT GENERAL			188,155,000

NO. 138.- FC21X10 MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH DEMANDS FOR GRANTS  
HARMONY DIVISION

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
08	Recreation, Culture and Religion:				
084	Religious Affairs:				
0841	Religious Affairs:				
084120	Others :				
HQ1305 OTHERS (CONTRIBUTION & SUBSCRITIONS)					
084120- A03	Operating Expenses				935,000
084120- A039	General				935,000
Total-	OTHERS (CONTRIBUTION & SUBSCRITIONS)				935,000
084120	Total-	Others			935,000
0841	Total-	Religious Affairs			935,000
084	Total-	Religious Affairs			935,000
08	Total-	Recreation, Culture and Religion			935,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				935,000
TOTAL - DEMAND					189,090,000

## SECTION XXXIII

## MINISTRY OF SCIENCE AND TECHNOLOGY

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2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demands presented on behalf of the Ministry of  
Science and Technology**

**Current Expenditure on Revenue Account.**

<b>139</b>	<b>Science and Technology Division</b>	<b>311,174</b>
<b>—</b>	<b>Other Expenditure of Science and Technology Division</b>	
<b>140</b>	<b>Miscellaneous expenditure of Science and Technology Division</b>	<b><u>9,371,094</u></b>
<b>Total :</b>		<b><u>9,682,268</u></b>

**NO. 139.- SCIENCE AND TECHNOLOGY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 139****( FC21M18 )****SCIENCE AND TECHNOLOGY DIVISION**

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

**Voted****Rs. 311,174,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	506,000,000	506,000,000	311,174,000
	<b>Total</b>	<b>506,000,000</b>	<b>506,000,000</b>	<b>311,174,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>159,636,000</b>	<b>159,636,000</b>	<b>185,887,000</b>
A011	Pay	78,267,000	78,267,000	83,612,000
A011-1	Pay of Officers	(47,455,000)	(47,455,000)	(51,286,000)
A011-2	Pay of Other Staff	(30,812,000)	(30,812,000)	(32,326,000)
A012	Allowances	81,369,000	81,369,000	102,275,000
A012-1	Regular Allowances	(62,293,000)	(62,293,000)	(78,555,000)
A012-2	Other Allowances (Excluding TA)	(19,076,000)	(19,076,000)	(23,720,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>308,884,000</b>	<b>308,884,000</b>	<b>85,338,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>10,700,000</b>	<b>10,700,000</b>	<b>11,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>17,627,000</b>	<b>17,627,000</b>	<b>20,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>4,850,000</b>	<b>4,850,000</b>	<b>4,487,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,302,000</b>	<b>4,302,000</b>	<b>4,462,000</b>
	<b>Total</b>	<b>506,000,000</b>	<b>506,000,000</b>	<b>311,174,000</b>



## NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>016</b>	<b>Basic Research:</b>					
<b>0161</b>	<b>Basic Research:</b>					
<b>016101</b>	<b>Administration :</b>					
<b>ID1678</b>	<b>SECRETARIAT (MAIN)</b>					
<b>016101- A01</b>	<b>Employees Related Expenses</b>			<b>147,516,000</b>	<b>147,516,000</b>	<b>172,167,000</b>
016101- A011	Pay	207	218	76,517,000	76,517,000	81,812,000
016101- A011-1	Pay of Officers	(70)	(74)	(46,455,000)	(46,455,000)	(50,261,000)
016101- A011-2	Pay of Other Staff	(137)	(144)	(30,062,000)	(30,062,000)	(31,551,000)
016101- A012	Allowances			70,999,000	70,999,000	90,355,000
016101- A012-1	Regular Allowances			(52,973,000)	(52,973,000)	(67,835,000)
016101- A012-2	Other Allowances (Excluding TA)			(18,026,000)	(18,026,000)	(22,520,000)
<b>016101- A03</b>	<b>Operating Expenses</b>			<b>85,863,000</b>	<b>85,863,000</b>	<b>76,489,000</b>
016101- A032	Communications			3,390,000	3,390,000	3,273,000
016101- A033	Utilities			8,002,000	8,002,000	9,349,000
016101- A034	Occupancy Costs			20,033,000	20,033,000	20,710,000
016101- A038	Travel & Transportation			29,237,000	29,237,000	17,306,000
016101- A039	General			25,201,000	25,201,000	25,851,000
<b>016101- A04</b>	<b>Employees Retirement Benefits</b>			<b>10,700,000</b>	<b>10,700,000</b>	<b>11,000,000</b>
016101- A041	Pension			10,700,000	10,700,000	11,000,000
<b>016101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
016101- A052	Grants Domestic			1,000	1,000	
<b>016101- A06</b>	<b>Transfers</b>			<b>17,627,000</b>	<b>17,627,000</b>	<b>20,000,000</b>
016101- A062	Technical Assistance			17,625,000	17,625,000	20,000,000
016101- A063	Entertainment & Gifts			1,000	1,000	
016101- A064	Other Transfer Payments			1,000	1,000	
<b>016101- A09</b>	<b>Physical Assets</b>			<b>4,850,000</b>	<b>4,850,000</b>	<b>4,487,000</b>
016101- A092	Computer Equipment			850,000	850,000	
016101- A095	Purchase of Transport			2,500,000	2,500,000	2,805,000
016101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,402,000
016101- A097	Purchase of Furniture and Fixture			500,000	500,000	280,000
<b>016101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,275,000</b>	<b>4,275,000</b>	<b>4,439,000</b>

## NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016101- A130	Transport		1,400,000	1,400,000	1,309,000
016101- A131	Machinery and Equipment		1,500,000	1,500,000	1,402,000
016101- A132	Furniture and Fixture		200,000	200,000	140,000
016101- A133	Buildings and Structure		500,000	500,000	935,000
016101- A137	Computer Equipment		575,000	575,000	560,000
016101- A138	General		100,000	100,000	93,000
<b>Total- SECRETARIAT (MAIN)</b>			<b>270,832,000</b>	<b>270,832,000</b>	<b>288,582,000</b>
<b>ID1694 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)</b>					
016101- A03	Operating Expenses		140,938,000	140,938,000	
016101- A039	General		140,938,000	140,938,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)</b>			<b>140,938,000</b>	<b>140,938,000</b>	
<b>ID1695 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).</b>					
016101- A03	Operating Expenses		43,458,000	43,458,000	
016101- A039	General		43,458,000	43,458,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).</b>			<b>43,458,000</b>	<b>43,458,000</b>	
<b>ID1696 PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. &amp; TECH. (ISNET)</b>					
016101- A03	Operating Expenses		5,000,000	5,000,000	
016101- A039	General		5,000,000	5,000,000	
<b>Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. &amp; TECH. (ISNET)</b>			<b>5,000,000</b>	<b>5,000,000</b>	
<b>ID1718 PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.</b>					
016101- A03	Operating Expenses		1,000	1,000	
016101- A039	General		1,000	1,000	

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION			DEMANDS FOR GRANTS		
		No of 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 PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.			1,000	1,000	
ID8323 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)					
016101- A03	Operating Expenses		25,236,000	25,236,000	
016101- A039	General		25,236,000	25,236,000	
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)			25,236,000	25,236,000	
016101	Total- Administration		485,465,000	485,465,000	288,582,000
0161	Total- Basic Research		485,465,000	485,465,000	288,582,000
016	Total- Basic Research		485,465,000	485,465,000	288,582,000
01	Total- General Public Service		485,465,000	485,465,000	288,582,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			485,465,000	485,465,000	288,582,000

## NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
HQ1054 OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)						
016101- A01	Employees Related Expenses			12,120,000	12,120,000	13,720,000
016101- A011	Pay	2	2	1,750,000	1,750,000	1,800,000
016101- A011-1	Pay of Officers	(1)	(1)	(1,000,000)	(1,000,000)	(1,025,000)
016101- A011-2	Pay of Other Staff	(1)	(1)	(750,000)	(750,000)	(775,000)
016101- A012	Allowances			10,370,000	10,370,000	11,920,000
016101- A012-1	Regular Allowances			(9,320,000)	(9,320,000)	(10,720,000)
016101- A012-2	Other Allowances (Excluding TA)			(1,050,000)	(1,050,000)	(1,200,000)
016101- A03	Operating Expenses			8,388,000	8,388,000	8,849,000
016101- A032	Communications			535,000	535,000	481,000
016101- A033	Utilities			417,000	417,000	423,000
016101- A034	Occupancy Costs			6,700,000	6,700,000	7,293,000
016101- A038	Travel & Transportation			570,000	570,000	532,000
016101- A039	General			166,000	166,000	120,000
016101- A13	Repairs and Maintenance			27,000	27,000	23,000
016101- A131	Machinery and Equipment			25,000	25,000	9,000
016101- A132	Furniture and Fixture			1,000	1,000	9,000
016101- A133	Buildings and Structure			1,000	1,000	5,000
Total-	OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA)			20,535,000	20,535,000	22,592,000
016101	Total- Administration			20,535,000	20,535,000	22,592,000
0161	Total- Basic Research			20,535,000	20,535,000	22,592,000
016	Total- Basic Research			20,535,000	20,535,000	22,592,000
01	Total- General Public Service			20,535,000	20,535,000	22,592,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			20,535,000	20,535,000	22,592,000
TOTAL - DEMAND				506,000,000	506,000,000	311,174,000

**NO. ---.- OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. ---****( FC21Y21 )****OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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 SCIENCE AND TECHNOLOGY DIVISION.**

**Voted****Rs.**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
016	Basic Research	4,358,710,000	4,358,710,000	
017	Research and Development General Public Services	2,882,290,000	2,882,290,000	
044	Mining and Manufacturing	94,000,000	94,000,000	
107	Administration	349,000,000	349,000,000	
	<b>Total</b>	<b>7,684,000,000</b>	<b>7,684,000,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>4,484,299,000</b>	<b>4,484,299,000</b>	
A011	Pay	3,172,792,000	3,172,792,000	
A011-1	Pay of Officers	(1,871,711,000)	(1,871,711,000)	
A011-2	Pay of Other Staff	(1,301,081,000)	(1,301,081,000)	
A012	Allowances	1,311,507,000	1,311,507,000	
A012-1	Regular Allowances	(1,212,929,000)	(1,212,929,000)	
A012-2	Other Allowances (Excluding TA)	(98,578,000)	(98,578,000)	
<b>A02</b>	<b>Project Pre-Investment Analysis</b>	<b>112,700,000</b>	<b>112,700,000</b>	
<b>A03</b>	<b>Operating Expenses</b>	<b>535,024,000</b>	<b>535,024,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,745,784,000</b>	<b>1,745,784,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>731,992,000</b>	<b>731,992,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>20,845,000</b>	<b>20,845,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>32,935,000</b>	<b>32,935,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>20,421,000</b>	<b>20,421,000</b>	
	<b>Total</b>	<b>7,684,000,000</b>	<b>7,684,000,000</b>	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>016</b>	<b>Basic Research:</b>					
<b>0161</b>	<b>Basic Research:</b>					
<b>016102</b>	<b>Contributions to Scientific Societies :</b>					
<b>ID1690</b>	<b>NATIONAL ACCREDITATION COUNCIL ISLAMABAD</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>31,187,000</b>	<b>31,187,000</b>	
016102- A011	Pay	42		20,791,000	20,791,000	
016102- A011-1	Pay of Officers	(20)		(16,820,000)	(16,820,000)	
016102- A011-2	Pay of Other Staff	(22)		(3,971,000)	(3,971,000)	
016102- A012	Allowances			10,396,000	10,396,000	
016102- A012-1	Regular Allowances			(8,146,000)	(8,146,000)	
016102- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>16,637,000</b>	<b>16,637,000</b>	
016102- A032	Communications			660,000	660,000	
016102- A033	Utilities			5,710,000	5,710,000	
016102- A034	Occupancy Costs			7,500,000	7,500,000	
016102- A036	Motor Vehicles			7,000	7,000	
016102- A038	Travel & Transportation			1,340,000	1,340,000	
016102- A039	General			1,420,000	1,420,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,120,000</b>	<b>3,120,000</b>	
016102- A041	Pension			3,120,000	3,120,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic			1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>			<b>1,800,000</b>	<b>1,800,000</b>	
016102- A062	Technical Assistance			1,800,000	1,800,000	
<b>016102- A09</b>	<b>Physical Assets</b>			<b>1,100,000</b>	<b>1,100,000</b>	
016102- A092	Computer Equipment			500,000	500,000	
016102- A096	Purchase of Plant and Machinery			100,000	100,000	
016102- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>855,000</b>	<b>855,000</b>	
016102- A130	Transport			350,000	350,000	
016102- A131	Machinery and Equipment			125,000	125,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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					
016102- A132	Furniture and Fixture		80,000	80,000	
016102- A137	Computer Equipment		250,000	250,000	
016102- A138	General		50,000	50,000	
<b>Total- NATIONAL ACCREDITATION COUNCIL ISLAMABAD</b>			<b>54,700,000</b>	<b>54,700,000</b>	
ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>102,000,000</b>	<b>102,000,000</b>	
016102- A011	Pay 164		59,718,000	59,718,000	
016102- A011-1	Pay of Officers (69)		(35,370,000)	(35,370,000)	
016102- A011-2	Pay of Other Staff (95)		(24,348,000)	(24,348,000)	
016102- A012	Allowances		42,282,000	42,282,000	
016102- A012-1	Regular Allowances		(32,782,000)	(32,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(9,500,000)	(9,500,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>33,278,000</b>	<b>33,278,000</b>	
016102- A032	Communications		1,300,000	1,300,000	
016102- A033	Utilities		2,945,000	2,945,000	
016102- A034	Occupancy Costs		25,101,000	25,101,000	
016102- A038	Travel & Transportation		2,622,000	2,622,000	
016102- A039	General		1,310,000	1,310,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>30,000,000</b>	<b>30,000,000</b>	
016102- A041	Pension		30,000,000	30,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,201,000</b>	<b>1,201,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>1,220,000</b>	<b>1,220,000</b>	
016102- A095	Purchase of Transport		900,000	900,000	
016102- A096	Purchase of Plant and Machinery		100,000	100,000	
016102- A097	Purchase of Furniture and Fixture		220,000	220,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,400,000</b>	<b>2,400,000</b>	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A130	Transport		600,000	600,000	
016102- A131	Machinery and Equipment		500,000	500,000	
016102- A132	Furniture and Fixture		60,000	60,000	
016102- A133	Buildings and Structure		1,240,000	1,240,000	
<b>Total-</b>	<b>PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.</b>		<b>175,100,000</b>	<b>175,100,000</b>	
<b>ID1700 PAKISTAN SCIENCE FOUNDATION ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>125,420,000</b>	<b>125,420,000</b>	
016102- A011	Pay 210		76,150,000	76,150,000	
016102- A011-1	Pay of Officers (72)		(47,150,000)	(47,150,000)	
016102- A011-2	Pay of Other Staff (138)		(29,000,000)	(29,000,000)	
016102- A012	Allowances		49,270,000	49,270,000	
016102- A012-1	Regular Allowances		(39,270,000)	(39,270,000)	
016102- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>48,000,000</b>	<b>48,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		48,000,000	48,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>37,013,000</b>	<b>37,013,000</b>	
016102- A032	Communications		2,290,000	2,290,000	
016102- A033	Utilities		2,075,000	2,075,000	
016102- A034	Occupancy Costs		27,078,000	27,078,000	
016102- A038	Travel & Transportation		3,510,000	3,510,000	
016102- A039	General		2,060,000	2,060,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>20,000,000</b>	<b>20,000,000</b>	
016102- A041	Pension		20,000,000	20,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,201,000</b>	<b>1,201,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>1,100,000</b>	<b>1,100,000</b>	
016102- A092	Computer Equipment		500,000	500,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	



NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A097	Purchase of Furniture and Fixture		300,000	300,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,425,000</b>	<b>1,425,000</b>	
016102- A130	Transport		800,000	800,000	
016102- A131	Machinery and Equipment		300,000	300,000	
016102- A132	Furniture and Fixture		125,000	125,000	
016102- A133	Buildings and Structure		200,000	200,000	
<b>Total-</b>	<b>PAKISTAN SCIENCE FOUNDATION ISLAMABAD.</b>		<b>234,160,000</b>	<b>234,160,000</b>	
<b>ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>86,586,000</b>	<b>86,586,000</b>	
016102- A011	Pay 136		51,536,000	51,536,000	
016102- A011-1	Pay of Officers (64)		(35,836,000)	(35,836,000)	
016102- A011-2	Pay of Other Staff (72)		(15,700,000)	(15,700,000)	
016102- A012	Allowances		35,050,000	35,050,000	
016102- A012-1	Regular Allowances		(27,800,000)	(27,800,000)	
016102- A012-2	Other Allowances (Excluding TA)		(7,250,000)	(7,250,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>9,000,000</b>	<b>9,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		9,000,000	9,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>28,727,000</b>	<b>28,727,000</b>	
016102- A032	Communications		1,224,000	1,224,000	
016102- A033	Utilities		3,000,000	3,000,000	
016102- A034	Occupancy Costs		20,600,000	20,600,000	
016102- A038	Travel & Transportation		2,223,000	2,223,000	
016102- A039	General		1,680,000	1,680,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>22,000,000</b>	<b>22,000,000</b>	
016102- A041	Pension		22,000,000	22,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>901,000</b>	<b>901,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		900,000	900,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>5,815,000</b>	<b>5,815,000</b>	
016102- A092	Computer Equipment		315,000	315,000	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A095	Purchase of Transport		5,000,000	5,000,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,570,000</b>	<b>2,570,000</b>	
016102- A130	Transport		1,000,000	1,000,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		150,000	150,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
016102- A137	Computer Equipment		120,000	120,000	
016102- A138	General		100,000	100,000	
<b>Total-</b>	<b>PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.</b>		<b>155,600,000</b>	<b>155,600,000</b>	
<b>ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>77,449,000</b>	<b>77,449,000</b>	
016102- A011	Pay 209		46,339,000	46,339,000	
016102- A011-1	Pay of Officers (61)		(19,197,000)	(19,197,000)	
016102- A011-2	Pay of Other Staff (148)		(27,142,000)	(27,142,000)	
016102- A012	Allowances		31,110,000	31,110,000	
016102- A012-1	Regular Allowances		(27,010,000)	(27,010,000)	
016102- A012-2	Other Allowances (Excluding TA)		(4,100,000)	(4,100,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>16,500,000</b>	<b>16,500,000</b>	
016102- A022	Research Survey & Exploratory Oper		16,500,000	16,500,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>28,004,000</b>	<b>28,004,000</b>	
016102- A032	Communications		705,000	705,000	
016102- A033	Utilities		4,510,000	4,510,000	
016102- A034	Occupancy Costs		17,050,000	17,050,000	
016102- A038	Travel & Transportation		3,749,000	3,749,000	
016102- A039	General		1,990,000	1,990,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,300,000</b>	<b>1,300,000</b>	
016102- A041	Pension		1,300,000	1,300,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>681,000</b>	<b>681,000</b>	
016102- A052	Grants Domestic		681,000	681,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,825,000</b>	<b>1,825,000</b>	
016102- A130	Transport		800,000	800,000	
016102- A131	Machinery and Equipment		300,000	300,000	
016102- A132	Furniture and Fixture		50,000	50,000	
016102- A133	Buildings and Structure		505,000	505,000	
016102- A137	Computer Equipment		120,000	120,000	
016102- A138	General		50,000	50,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.</b>		<b>125,760,000</b>	<b>125,760,000</b>	
<b>ID1703 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>44,208,000</b>	<b>44,208,000</b>	
016102- A011	Pay	77	28,523,000	28,523,000	
016102- A011-1	Pay of Officers	(35)	(17,459,000)	(17,459,000)	
016102- A011-2	Pay of Other Staff	(42)	(11,064,000)	(11,064,000)	
016102- A012	Allowances		15,685,000	15,685,000	
016102- A012-1	Regular Allowances		(11,785,000)	(11,785,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,900,000)	(3,900,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>3,000,000</b>	<b>3,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		3,000,000	3,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>20,791,000</b>	<b>20,791,000</b>	
016102- A032	Communications		1,170,000	1,170,000	
016102- A033	Utilities		1,220,000	1,220,000	
016102- A034	Occupancy Costs		12,000,000	12,000,000	
016102- A038	Travel & Transportation		1,950,000	1,950,000	
016102- A039	General		4,451,000	4,451,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>23,000,000</b>	<b>23,000,000</b>	
016102- A041	Pension		23,000,000	23,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>2,000,000</b>	<b>2,000,000</b>	
016102- A092	Computer Equipment		1,200,000	1,200,000	

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A096	Purchase of Plant and Machinery		600,000	600,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,100,000</b>	<b>1,100,000</b>	
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		400,000	400,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.</b>		<b>94,100,000</b>	<b>94,100,000</b>	
<b>ID1704 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>2,117,500,000</b>	<b>2,117,500,000</b>	
016102- A011	Pay 2997		1,665,923,000	1,665,923,000	
016102- A011-1	Pay of Officers (944)		(940,321,000)	(940,321,000)	
016102- A011-2	Pay of Other Staff (2053)		(725,602,000)	(725,602,000)	
016102- A012	Allowances		451,577,000	451,577,000	
016102- A012-1	Regular Allowances		(420,680,000)	(420,680,000)	
016102- A012-2	Other Allowances (Excluding TA)		(30,897,000)	(30,897,000)	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>147,939,000</b>	<b>147,939,000</b>	
016102- A032	Communications		25,800,000	25,800,000	
016102- A033	Utilities		73,350,000	73,350,000	
016102- A034	Occupancy Costs		40,000,000	40,000,000	
016102- A038	Travel & Transportation		6,289,000	6,289,000	
016102- A039	General		2,500,000	2,500,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>73,000,000</b>	<b>73,000,000</b>	
016102- A041	Pension		73,000,000	73,000,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>Total-</b>	<b>NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD</b>		<b>2,338,440,000</b>	<b>2,338,440,000</b>	
<b>ID1705 NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>132,283,000</b>	<b>132,283,000</b>	
016102- A011	Pay 223		85,050,000	85,050,000	
016102- A011-1	Pay of Officers (103)		(64,000,000)	(64,000,000)	
016102- A011-2	Pay of Other Staff (120)		(21,050,000)	(21,050,000)	
016102- A012	Allowances		47,233,000	47,233,000	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A012-1	Regular Allowances		(43,783,000)	(43,783,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,450,000)	(3,450,000)	
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>34,465,000</b>	<b>34,465,000</b>	
016102- A032	Communications		715,000	715,000	
016102- A033	Utilities		6,150,000	6,150,000	
016102- A034	Occupancy Costs		25,000,000	25,000,000	
016102- A038	Travel & Transportation		1,150,000	1,150,000	
016102- A039	General		1,450,000	1,450,000	
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>58,000,000</b>	<b>58,000,000</b>	
016102- A041	Pension		58,000,000	58,000,000	
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
016102- A052	Grants Domestic		1,000	1,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>5,000,000</b>	<b>5,000,000</b>	
016102- A095	Purchase of Transport		5,000,000	5,000,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,700,000</b>	<b>1,700,000</b>	
016102- A130	Transport		400,000	400,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		100,000	100,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.</b>		<b>236,450,000</b>	<b>236,450,000</b>	
<b>ID8490 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>21,873,000</b>	<b>21,873,000</b>	
016102- A011	Pay	100	10,000,000	10,000,000	
016102- A011-1	Pay of Officers	(32)	(6,000,000)	(6,000,000)	
016102- A011-2	Pay of Other Staff	(68)	(4,000,000)	(4,000,000)	
016102- A012	Allowances		11,873,000	11,873,000	
016102- A012-1	Regular Allowances		(11,782,000)	(11,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>4,129,000</b>	<b>4,129,000</b>	
016102- A032	Communications		585,000	585,000	
016102- A033	Utilities		502,000	502,000	
016102- A034	Occupancy Costs		901,000	901,000	
016102- A038	Travel & Transportation		760,000	760,000	
016102- A039	General		1,381,000	1,381,000	
<b>016102- A06</b>	<b>Transfers</b>		<b>2,000</b>	<b>2,000</b>	
016102- A062	Technical Assistance		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
<b>016102- A09</b>	<b>Physical Assets</b>		<b>6,700,000</b>	<b>6,700,000</b>	
016102- A092	Computer Equipment		700,000	700,000	
016102- A095	Purchase of Transport		2,000,000	2,000,000	
016102- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
016102- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>196,000</b>	<b>196,000</b>	
016102- A130	Transport		85,000	85,000	
016102- A131	Machinery and Equipment		78,000	78,000	
016102- A132	Furniture and Fixture		3,000	3,000	
016102- A133	Buildings and Structure		5,000	5,000	
016102- A137	Computer Equipment		15,000	15,000	
016102- A138	General		10,000	10,000	
<b>Total-</b>	<b>PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD</b>		<b>32,900,000</b>	<b>32,900,000</b>	
<b>ID9575 NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH )</b>					
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>731,300,000</b>	<b>731,300,000</b>	
016102- A052	Grants Domestic		731,300,000	731,300,000	
<b>Total-</b>	<b>NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH )</b>		<b>731,300,000</b>	<b>731,300,000</b>	
016102	Total- Contributions to Scientific Societies		4,178,510,000	4,178,510,000	
0161	Total- Basic Research		4,178,510,000	4,178,510,000	
016	Total- Basic Research		4,178,510,000	4,178,510,000	
<b>017</b>	<b>Research and Development General Public Services:</b>				
<b>0171</b>	<b>Research &amp; Dev. General Public Services:</b>				

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

017102 Industrial Research Design and Testing :

ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY. ISLAMABAD.

<b>017102- A01</b>	<b>Employees Related Expenses</b>	<b>93,130,000</b>	<b>93,130,000</b>
017102- A011	Pay 207	64,842,000	64,842,000
017102- A011-1	Pay of Officers (80)	(48,000,000)	(48,000,000)
017102- A011-2	Pay of Other Staff (127)	(16,842,000)	(16,842,000)
017102- A012	Allowances	28,288,000	28,288,000
017102- A012-1	Regular Allowances	(24,158,000)	(24,158,000)
017102- A012-2	Other Allowances (Excluding TA)	(4,130,000)	(4,130,000)
<b>017102- A03</b>	<b>Operating Expenses</b>	<b>26,619,000</b>	<b>26,619,000</b>
017102- A032	Communications	370,000	370,000
017102- A033	Utilities	2,329,000	2,329,000
017102- A034	Occupancy Costs	23,000,000	23,000,000
017102- A038	Travel & Transportation	700,000	700,000
017102- A039	General	220,000	220,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>	<b>81,300,000</b>	<b>81,300,000</b>
017102- A041	Pension	81,300,000	81,300,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>
017102- A052	Grants Domestic	1,000	1,000
<b>017102- A06</b>	<b>Transfers</b>	<b>9,000,000</b>	<b>9,000,000</b>
017102- A062	Technical Assistance	9,000,000	9,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>	<b>450,000</b>	<b>450,000</b>
017102- A130	Transport	450,000	450,000
<b>Total-</b>	<b>NATIONAL PHYSICAL &amp; STANDARD LABORATORY. ISLAMABAD.</b>	<b>210,500,000</b>	<b>210,500,000</b>

ID3601 PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR).

<b>017102- A01</b>	<b>Employees Related Expenses</b>	<b>1,359,000,000</b>	<b>1,359,000,000</b>
017102- A011	Pay 2762	871,853,000	871,853,000
017102- A011-1	Pay of Officers (1113)	(537,603,000)	(537,603,000)
017102- A011-2	Pay of Other Staff (1649)	(334,250,000)	(334,250,000)
017102- A012	Allowances	487,147,000	487,147,000
017102- A012-1	Regular Allowances	(472,147,000)	(472,147,000)
017102- A012-2	Other Allowances (Excluding TA)	(15,000,000)	(15,000,000)

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>017102- A03</b>	<b>Operating Expenses</b>		<b>78,024,000</b>	<b>78,024,000</b>	
017102- A032	Communications		3,600,000	3,600,000	
017102- A033	Utilities		25,400,000	25,400,000	
017102- A034	Occupancy Costs		35,900,000	35,900,000	
017102- A038	Travel & Transportation		11,400,000	11,400,000	
017102- A039	General		1,724,000	1,724,000	
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,227,064,000</b>	<b>1,227,064,000</b>	
017102- A041	Pension		1,227,064,000	1,227,064,000	
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
017102- A052	Grants Domestic		1,000	1,000	
<b>017102- A06</b>	<b>Transfers</b>		<b>5,001,000</b>	<b>5,001,000</b>	
017102- A063	Entertainment & Gifts		1,000	1,000	
017102- A064	Other Transfer Payments		5,000,000	5,000,000	
<b>017102- A13</b>	<b>Repairs and Maintenance</b>		<b>2,700,000</b>	<b>2,700,000</b>	
017102- A130	Transport		1,500,000	1,500,000	
017102- A131	Machinery and Equipment		400,000	400,000	
017102- A132	Furniture and Fixture		50,000	50,000	
017102- A133	Buildings and Structure		500,000	500,000	
017102- A137	Computer Equipment		250,000	250,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; INDUSTRIAL RESEARCH (PCSIR).</b>		<b>2,671,790,000</b>	<b>2,671,790,000</b>	
017102	Total- Industrial Research Design and Testing		2,882,290,000	2,882,290,000	
0171	Total- Research & Dev. General Public Services		2,882,290,000	2,882,290,000	
017	Total- Research and Development General Public Services		2,882,290,000	2,882,290,000	
01	Total- General Public Service		7,060,800,000	7,060,800,000	
<b>10</b>	<b>Social Protection:</b>				
<b>107</b>	<b>Administration:</b>				
<b>1071</b>	<b>Administration:</b>				
<b>107105</b>	<b>Flood Control and Drainage :</b>				
<b>ID1686 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.</b>					
<b>107105- A01</b>	<b>Employees Related Expenses</b>		<b>165,715,000</b>	<b>165,715,000</b>	



NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
107105- A011	Pay	502	111,705,000	111,705,000	
107105- A011-1	Pay of Officers	(149)	(55,705,000)	(55,705,000)	
107105- A011-2	Pay of Other Staff	(353)	(56,000,000)	(56,000,000)	
107105- A012	Allowances		54,010,000	54,010,000	
107105- A012-1	Regular Allowances		(51,400,000)	(51,400,000)	
107105- A012-2	Other Allowances (Excluding TA)		(2,610,000)	(2,610,000)	
<b>107105- A03</b>	<b>Operating Expenses</b>		<b>40,350,000</b>	<b>40,350,000</b>	
107105- A032	Communications		1,295,000	1,295,000	
107105- A033	Utilities		3,750,000	3,750,000	
107105- A034	Occupancy Costs		30,000,000	30,000,000	
107105- A038	Travel & Transportation		2,560,000	2,560,000	
107105- A039	General		2,745,000	2,745,000	
<b>107105- A04</b>	<b>Employees Retirement Benefits</b>		<b>140,000,000</b>	<b>140,000,000</b>	
107105- A041	Pension		140,000,000	140,000,000	
<b>107105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	
107105- A052	Grants Domestic		1,000	1,000	
<b>107105- A06</b>	<b>Transfers</b>		<b>1,734,000</b>	<b>1,734,000</b>	
107105- A063	Entertainment & Gifts		1,000	1,000	
107105- A064	Other Transfer Payments		1,733,000	1,733,000	
<b>107105- A13</b>	<b>Repairs and Maintenance</b>		<b>1,200,000</b>	<b>1,200,000</b>	
107105- A130	Transport		1,200,000	1,200,000	
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.</b>		<b>349,000,000</b>	<b>349,000,000</b>	
107105	Total- Flood Control and Drainage		349,000,000	349,000,000	
1071	Total- Administration		349,000,000	349,000,000	
107	Total- Administration		349,000,000	349,000,000	
10	Total- Social Protection		349,000,000	349,000,000	
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>7,409,800,000</b>	<b>7,409,800,000</b>	

NO. ---- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION DEMANDS FOR GRANTS

No of Posts	2019-2020	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:

016 Basic Research:

0161 Basic Research:

016102 Contributions to Scientific Societies :

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.

<b>016102- A01</b>	<b>Employees Related Expenses</b>	<b>78,370,000</b>	<b>78,370,000</b>
016102- A011	Pay 141	48,500,000	48,500,000
016102- A011-1	Pay of Officers (61)	(32,000,000)	(32,000,000)
016102- A011-2	Pay of Other Staff (80)	(16,500,000)	(16,500,000)
016102- A012	Allowances	29,870,000	29,870,000
016102- A012-1	Regular Allowances	(26,470,000)	(26,470,000)
016102- A012-2	Other Allowances (Excluding TA)	(3,400,000)	(3,400,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>	<b>25,000,000</b>	<b>25,000,000</b>
016102- A022	Research Survey & Exploratory Oper	25,000,000	25,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>	<b>26,178,000</b>	<b>26,178,000</b>
016102- A031	Fees	18,000	18,000
016102- A032	Communications	746,000	746,000
016102- A033	Utilities	3,827,000	3,827,000
016102- A034	Occupancy Costs	13,045,000	13,045,000
016102- A038	Travel & Transportation	3,425,000	3,425,000
016102- A039	General	5,117,000	5,117,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>	<b>38,000,000</b>	<b>38,000,000</b>
016102- A041	Pension	38,000,000	38,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>1,000</b>
016102- A052	Grants Domestic	1,000	1,000
<b>016102- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>
016102- A063	Entertainment & Gifts	1,000	1,000
<b>016102- A09</b>	<b>Physical Assets</b>	<b>10,000,000</b>	<b>10,000,000</b>
016102- A095	Purchase of Transport	9,500,000	9,500,000
016102- A096	Purchase of Plant and Machinery	499,000	499,000
016102- A097	Purchase of Furniture and Fixture	1,000	1,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>	<b>2,650,000</b>	<b>2,650,000</b>

NO. ---.- FC21Y21 OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>					
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		450,000	450,000	
016102- A132	Furniture and Fixture		200,000	200,000	
016102- A133	Buildings and Structure		1,300,000	1,300,000	
<b>Total-</b>	<b>NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.</b>		<b>180,200,000</b>	<b>180,200,000</b>	
016102	Total- Contributions to Scientific Societies		180,200,000	180,200,000	
0161	Total- Basic Research		180,200,000	180,200,000	
016	Total- Basic Research		180,200,000	180,200,000	
01	Total- General Public Service		180,200,000	180,200,000	

**04 Economic Affairs:**

**044 Mining and Manufacturing:**

**0441 Manufacturing:**

**044120 Others :**

**KA0288 COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.**

<b>044120- A01</b>	<b>Employees Related Expenses</b>		<b>49,578,000</b>	<b>49,578,000</b>	
044120- A011	Pay	144	31,862,000	31,862,000	
044120- A011-1	Pay of Officers	(45)	(16,250,000)	(16,250,000)	
044120- A011-2	Pay of Other Staff	(99)	(15,612,000)	(15,612,000)	
044120- A012	Allowances		17,716,000	17,716,000	
044120- A012-1	Regular Allowances		(15,716,000)	(15,716,000)	
044120- A012-2	Other Allowances (Excluding TA)		(2,000,000)	(2,000,000)	
<b>044120- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>1,200,000</b>	<b>1,200,000</b>	
044120- A022	Research Survey & Exploratory Oper		1,200,000	1,200,000	
<b>044120- A03</b>	<b>Operating Expenses</b>		<b>12,870,000</b>	<b>12,870,000</b>	
044120- A032	Communications		125,000	125,000	
044120- A033	Utilities		1,250,000	1,250,000	
044120- A034	Occupancy Costs		10,400,000	10,400,000	
044120- A038	Travel & Transportation		880,000	880,000	
044120- A039	General		215,000	215,000	
<b>044120- A04</b>	<b>Employees Retirement Benefits</b>		<b>29,000,000</b>	<b>29,000,000</b>	
044120- A041	Pension		29,000,000	29,000,000	
<b>044120- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000</b>	<b>1,000</b>	

NO. ---.- FC21Y21		OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY 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, KARACHI					
044120- A052	Grants Domestic			1,000	1,000
044120- A06	Transfers			1,000	1,000
044120- A063	Entertainment & Gifts			1,000	1,000
044120- A13	Repairs and Maintenance			1,350,000	1,350,000
044120- A130	Transport			600,000	600,000
044120- A131	Machinery and Equipment			200,000	200,000
044120- A132	Furniture and Fixture			100,000	100,000
044120- A133	Buildings and Structure			350,000	350,000
044120- A137	Computer Equipment			50,000	50,000
044120- A138	General			50,000	50,000
Total-	COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.			94,000,000	94,000,000
044120	Total- Others			94,000,000	94,000,000
0441	Total- Manufacturing			94,000,000	94,000,000
044	Total- Mining and Manufacturing			94,000,000	94,000,000
04	Total- Economic Affairs			94,000,000	94,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			274,200,000	274,200,000
TOTAL - DEMAND				7,684,000,000	7,684,000,000

**NO. 140.- MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 140****( FC21X07 )****MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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 SCIENCE & TECHNOLOGY DIVISION.**

**Voted Rs. 9,371,094,000**

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

	<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>			
016 Basic Research			5,434,874,000
017 Research and Development General Public Services			3,349,846,000
044 Mining and Manufacturing			127,413,000
107 Administration			458,961,000
<b>Total</b>			<b>9,371,094,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>4,962,769,000</b>
A011 Pay			3,477,634,000
A011-1 Pay of Officers			(2,001,099,000)
A011-2 Pay of Other Staff			(1,476,535,000)
A012 Allowances			1,485,135,000
A012-1 Regular Allowances			(1,363,591,000)
A012-2 Other Allowances (Excluding TA)			(121,544,000)
<b>A02 Project Pre-Investment Analysis</b>			<b>121,500,000</b>
<b>A03 Operating Expenses</b>			<b>779,069,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>2,132,787,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>1,290,081,000</b>
<b>A06 Transfers</b>			<b>22,888,000</b>
<b>A09 Physical Assets</b>			<b>40,386,000</b>
<b>A13 Repairs and Maintenance</b>			<b>21,614,000</b>
<b>Total</b>			<b>9,371,094,000</b>

## NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE &amp; TECHNOLOGY 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		
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>								
01	General Public Service:							
016	Basic Research:							
0161	Basic Research:							
016102	Contributions to Scientific Societies :							
<b>IB0949 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION</b>								
016102- A03	Operating Expenses					141,958,000		
016102- A039	General					141,958,000		
<b>Total-</b>		<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION</b>				<b>141,958,000</b>		
<b>IB0950 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TECHNOLOGY FOR SUSTAINABLE</b>								
016102- A03	Operating Expenses					40,298,000		
016102- A039	General					40,298,000		
<b>Total-</b>		<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE &amp; TECHNOLOGY FOR SUSTAINABLE</b>				<b>40,298,000</b>		
<b>IB0951 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)</b>								
016102- A03	Operating Expenses					24,531,000		
016102- A039	General					24,531,000		
<b>Total-</b>		<b>PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)</b>				<b>24,531,000</b>		
<b>IB0953 NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI</b>								
016102- A01	Employees Related Expenses					30,084,000		
016102- A011	Pay		42			17,700,000		
016102- A011-1	Pay of Officers		(20)			(13,900,000)		
016102- A011-2	Pay of Other Staff		(22)			(3,800,000)		
016102- A012	Allowances					12,384,000		
016102- A012-1	Regular Allowances					(7,447,000)		
016102- A012-2	Other Allowances (Excluding TA)					(4,937,000)		

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY 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					
016102- A03	Operating Expenses				13,321,000
016102- A032	Communications				617,000
016102- A033	Utilities				2,805,000
016102- A034	Occupancy Costs				7,012,000
016102- A036	Motor Vehicles				28,000
016102- A038	Travel & Transportation				1,345,000
016102- A039	General				1,514,000
016102- A04	Employees Retirement Benefits				1,166,000
016102- A041	Pension				1,166,000
016102- A05	Grants, Subsidies and Write off Loans				5,000,000
016102- A052	Grants Domestic				5,000,000
016102- A06	Transfers				2,000,000
016102- A062	Technical Assistance				2,000,000
016102- A09	Physical Assets				186,000
016102- A096	Purchase of Plant and Machinery				93,000
016102- A097	Purchase of Furniture and Fixture				93,000
016102- A13	Repairs and Maintenance				935,000
016102- A130	Transport				421,000
016102- A131	Machinery and Equipment				117,000
016102- A132	Furniture and Fixture				84,000
016102- A137	Computer Equipment				243,000
016102- A138	General				70,000
Total-	NATIONAL ACCREDITATION COUNCIL				52,692,000
	ISLAMABAD NATIONAL ACCREDITATI				
IB0954 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.					
016102- A01	Employees Related Expenses				110,597,000
016102- A011	Pay		164		67,100,000
016102- A011-1	Pay of Officers		(56)		(39,600,000)
016102- A011-2	Pay of Other Staff		(108)		(27,500,000)
016102- A012	Allowances				43,497,000
016102- A012-1	Regular Allowances				(31,947,000)
016102- A012-2	Other Allowances (Excluding TA)				(11,550,000)
016102- A02	Project Pre-Investment Analysis				6,000,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS**

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
016102- A022	Research Survey & Exploratory Oper					6,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>					<b>31,698,000</b>
016102- A032	Communications					1,215,000
016102- A033	Utilities					2,782,000
016102- A034	Occupancy Costs					23,938,000
016102- A038	Travel & Transportation					2,711,000
016102- A039	General					1,052,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>					<b>40,000,000</b>
016102- A041	Pension					40,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>10,000,000</b>
016102- A052	Grants Domestic					10,000,000
<b>016102- A06</b>	<b>Transfers</b>					<b>1,000,000</b>
016102- A064	Other Transfer Payments					1,000,000
<b>016102- A09</b>	<b>Physical Assets</b>					<b>1,776,000</b>
016102- A095	Purchase of Transport					1,122,000
016102- A096	Purchase of Plant and Machinery					374,000
016102- A097	Purchase of Furniture and Fixture					280,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>					<b>2,898,000</b>
016102- A130	Transport					561,000
016102- A131	Machinery and Equipment					374,000
016102- A132	Furniture and Fixture					93,000
016102- A133	Buildings and Structure					1,870,000
<b>Total-</b>	<b>PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.</b>					<b>203,969,000</b>
<b>IB0955 PAKISTAN SCIENCE FOUNDATION PAKISTAN SCIENCE FOU ISLAMABAD.</b>						
<b>016102- A01</b>	<b>Employees Related Expenses</b>					<b>134,510,000</b>
016102- A011	Pay		212			81,874,000
016102- A011-1	Pay of Officers		(76)			(49,874,000)
016102- A011-2	Pay of Other Staff		(136)			(32,000,000)
016102- A012	Allowances					52,636,000
016102- A012-1	Regular Allowances					(40,136,000)



**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

016102- A012-2	Other Allowances (Excluding TA)			(12,500,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>55,000,000</b>
016102- A022	Research Survey & Exploratory Oper			55,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>35,375,000</b>
016102- A032	Communications			2,141,000
016102- A033	Utilities			2,243,000
016102- A034	Occupancy Costs			26,273,000
016102- A038	Travel & Transportation			3,318,000
016102- A039	General			1,400,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>45,000,000</b>
016102- A041	Pension			45,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
016102- A052	Grants Domestic			10,000,000
<b>016102- A06</b>	<b>Transfers</b>			<b>1,200,000</b>
016102- A064	Other Transfer Payments			1,200,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>5,048,000</b>
016102- A095	Purchase of Transport			4,488,000
016102- A096	Purchase of Plant and Machinery			280,000
016102- A097	Purchase of Furniture and Fixture			280,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,635,000</b>
016102- A130	Transport			795,000
016102- A131	Machinery and Equipment			280,000
016102- A132	Furniture and Fixture			93,000
016102- A133	Buildings and Structure			467,000
<b>Total-</b>	<b>PAKISTAN SCIENCE FOUNDATION</b>			<b>287,768,000</b>
	<b>PAKISTAN SCIENCE FOU ISLAMABAD.</b>			

**IB0956 PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.**

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>85,041,000</b>
016102- A011	Pay	136		50,500,000
016102- A011-1	Pay of Officers	(64)		(33,900,000)
016102- A011-2	Pay of Other Staff	(72)		(16,600,000)
016102- A012	Allowances			34,541,000
016102- A012-1	Regular Allowances			(25,141,000)

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A012-2	Other Allowances (Excluding TA)			(9,400,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>11,000,000</b>
016102- A022	Research Survey & Exploratory Oper			11,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>27,585,000</b>
016102- A032	Communications			1,155,000
016102- A033	Utilities			3,740,000
016102- A034	Occupancy Costs			18,747,000
016102- A038	Travel & Transportation			2,215,000
016102- A039	General			1,728,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>32,000,000</b>
016102- A041	Pension			32,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
016102- A052	Grants Domestic			10,000,000
<b>016102- A06</b>	<b>Transfers</b>			<b>954,000</b>
016102- A064	Other Transfer Payments			954,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>10,939,000</b>
016102- A095	Purchase of Transport			10,285,000
016102- A096	Purchase of Plant and Machinery			374,000
016102- A097	Purchase of Furniture and Fixture			280,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>3,130,000</b>
016102- A130	Transport			1,122,000
016102- A131	Machinery and Equipment			280,000
016102- A132	Furniture and Fixture			187,000
016102- A133	Buildings and Structure			1,215,000
016102- A137	Computer Equipment			186,000
016102- A138	General			140,000
<b>Total-</b>	<b>PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.</b>			<b>180,649,000</b>

IB0957 PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>69,793,000</b>
016102- A011	Pay	209		39,523,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION** **DEMANDS FOR GRANTS**

		<b>No of Posts</b>	<b>2019-2020</b>	<b>2019-2020</b>	<b>2020-2021</b>
		<b>2019-20 2020-21</b>	<b>Budget</b>	<b>Revised</b>	<b>Budget</b>
			<b>Estimate</b>	<b>Estimate</b>	<b>Estimate</b>
			<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
016102- A011-1	Pay of Officers	(61)			(13,373,000)
016102- A011-2	Pay of Other Staff	(148)			(26,150,000)
016102- A012	Allowances				30,270,000
016102- A012-1	Regular Allowances				(25,670,000)
016102- A012-2	Other Allowances (Excluding TA)				(4,600,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>				<b>16,500,000</b>
016102- A022	Research Survey & Exploratory Oper				16,500,000
<b>016102- A03</b>	<b>Operating Expenses</b>				<b>28,641,000</b>
016102- A032	Communications				744,000
016102- A033	Utilities				6,544,000
016102- A034	Occupancy Costs				15,708,000
016102- A038	Travel & Transportation				3,505,000
016102- A039	General				2,140,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,521,000</b>
016102- A041	Pension				2,521,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,681,000</b>
016102- A052	Grants Domestic				10,681,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>				<b>2,214,000</b>
016102- A130	Transport				841,000
016102- A131	Machinery and Equipment				280,000
016102- A132	Furniture and Fixture				47,000
016102- A133	Buildings and Structure				467,000
016102- A137	Computer Equipment				112,000
016102- A138	General				467,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.</b>				<b>130,350,000</b>
<b>IB0958 PAKISTAN COUNCIL FOR SCIENCE AND PAKISTAN COUNCIL FOR TECHNOLOGY ISLAMABAD.</b>					
<b>016102- A01</b>	<b>Employees Related Expenses</b>				<b>53,500,000</b>
016102- A011	Pay	77			37,320,000
016102- A011-1	Pay of Officers	(35)			(24,500,000)
016102- A011-2	Pay of Other Staff	(42)			(12,820,000)
016102- A012	Allowances				16,180,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

016102- A012-1	Regular Allowances			(12,280,000)
016102- A012-2	Other Allowances (Excluding TA)			(3,900,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>2,500,000</b>
016102- A022	Research Survey & Exploratory Oper			2,500,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>19,399,000</b>
016102- A032	Communications			1,093,000
016102- A033	Utilities			1,188,000
016102- A034	Occupancy Costs			11,220,000
016102- A038	Travel & Transportation			1,776,000
016102- A039	General			4,122,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>23,000,000</b>
016102- A041	Pension			23,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
016102- A052	Grants Domestic			10,000,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>280,000</b>
016102- A096	Purchase of Plant and Machinery			93,000
016102- A097	Purchase of Furniture and Fixture			187,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>2,476,000</b>
016102- A130	Transport			654,000
016102- A131	Machinery and Equipment			467,000
016102- A132	Furniture and Fixture			93,000
016102- A133	Buildings and Structure			935,000
016102- A137	Computer Equipment			140,000
016102- A138	General			187,000
<b>Total-</b>	<b>PAKISTAN COUNCIL FOR SCIENCE AND</b>			<b>111,155,000</b>
	<b>PAKISTAN COUNCIL FOR</b>			
	<b>TECHNOLOGY ISLAMABAD.</b>			

**IB0959 NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD**

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>2,429,211,000</b>
016102- A011	Pay	2997		1,872,900,000
016102- A011-1	Pay of Officers	(944)		(1,042,000,000)
016102- A011-2	Pay of Other Staff	(2053)		(830,900,000)
016102- A012	Allowances			556,311,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

016102- A012-1	Regular Allowances			(525,414,000)
016102- A012-2	Other Allowances (Excluding TA)			(30,897,000)
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>197,087,000</b>
016102- A032	Communications			29,920,000
016102- A033	Utilities			102,850,000
016102- A034	Occupancy Costs			56,100,000
016102- A038	Travel & Transportation			5,880,000
016102- A039	General			2,337,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>50,000,000</b>
016102- A041	Pension			50,000,000
<b>Total- NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD</b>				<b>2,676,298,000</b>

**IB0960 NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.**

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>115,702,000</b>
016102- A011	Pay	223		78,000,000
016102- A011-1	Pay of Officers	(110)		(53,000,000)
016102- A011-2	Pay of Other Staff	(113)		(25,000,000)
016102- A012	Allowances			37,702,000
016102- A012-1	Regular Allowances			(30,002,000)
016102- A012-2	Other Allowances (Excluding TA)			(7,700,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>			<b>10,000,000</b>
016102- A022	Research Survey & Exploratory Oper			10,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>33,750,000</b>
016102- A032	Communications			673,000
016102- A033	Utilities			5,797,000
016102- A034	Occupancy Costs			25,058,000
016102- A038	Travel & Transportation			1,215,000
016102- A039	General			1,007,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>			<b>71,000,000</b>
016102- A041	Pension			71,000,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
016102- A052	Grants Domestic			10,000,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>016102- A09</b>	<b>Physical Assets</b>			<b>6,077,000</b>
016102- A095	Purchase of Transport			6,077,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>1,589,000</b>
016102- A130	Transport			374,000
016102- A131	Machinery and Equipment			187,000
016102- A132	Furniture and Fixture			93,000
016102- A133	Buildings and Structure			935,000
<b>Total-</b>	<b>NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.</b>			<b>248,118,000</b>

**IB0963 PAKISTAN HALAL AUTHORITY (PHA) PAKISTAN HALAL AUTHO ISLAMABAD**

<b>016102- A01</b>	<b>Employees Related Expenses</b>			<b>22,200,000</b>
016102- A011	Pay	100		13,000,000
016102- A011-1	Pay of Officers	(32)		(8,000,000)
016102- A011-2	Pay of Other Staff	(68)		(5,000,000)
016102- A012	Allowances			9,200,000
016102- A012-1	Regular Allowances			(7,180,000)
016102- A012-2	Other Allowances (Excluding TA)			(2,020,000)
<b>016102- A03</b>	<b>Operating Expenses</b>			<b>9,348,000</b>
016102- A032	Communications			636,000
016102- A033	Utilities			627,000
016102- A034	Occupancy Costs			3,927,000
016102- A038	Travel & Transportation			2,710,000
016102- A039	General			1,448,000
<b>016102- A09</b>	<b>Physical Assets</b>			<b>6,170,000</b>
016102- A095	Purchase of Transport			4,675,000
016102- A096	Purchase of Plant and Machinery			1,402,000
016102- A097	Purchase of Furniture and Fixture			93,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>			<b>468,000</b>
016102- A130	Transport			140,000
016102- A131	Machinery and Equipment			140,000
016102- A132	Furniture and Fixture			47,000
016102- A137	Computer Equipment			141,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

<b>Total- PAKISTAN HALAL AUTHORITY (PHA)</b>			<b>38,186,000</b>
<b>PAKISTAN HALAL AUTHO ISLAMABAD</b>			
<b>IB0964 NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH )</b>			
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,000,000,000</b>
016102- A052	Grants Domestic		1,000,000,000
<b>Total- NAIONAL UNIVERSITY OF TECHNOLOGY NAIONAL UNIVERSITY O ISLAMABAD (NUTECH )</b>			<b>1,000,000,000</b>
<b>IB0966 COMSATS UNIVERSITY ISLAMABAD</b>			
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>100,000,000</b>
016102- A052	Grants Domestic		100,000,000
<b>Total- COMSATS UNIVERSITY ISLAMABAD</b>			<b>100,000,000</b>
016102	Total- Contributions to Scientific Societies		5,235,972,000
0161	Total- Basic Research		5,235,972,000
016	Total- Basic Research		5,235,972,000
<b>017 Research and Development General Public Services:</b>			
<b>0171 Research &amp; Dev. General Public Services:</b>			
<b>017102 Industrial Research Design and Testing :</b>			
<b>IB0962 PAKISTAN COUNCIL OF SCIENTIFIC &amp; PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).</b>			
<b>017102- A01</b>	<b>Employees Related Expenses</b>		<b>1,443,586,000</b>
017102- A011	Pay	2762	921,294,000
017102- A011-1	Pay of Officers	(1113)	(555,841,000)
017102- A011-2	Pay of Other Staff	(1649)	(365,453,000)
017102- A012	Allowances		522,292,000
017102- A012-1	Regular Allowances		(501,292,000)
017102- A012-2	Other Allowances (Excluding TA)		(21,000,000)
<b>017102- A03</b>	<b>Operating Expenses</b>		<b>72,381,000</b>
017102- A032	Communications		3,356,000
017102- A033	Utilities		23,749,000
017102- A034	Occupancy Costs		33,098,000
017102- A038	Travel & Transportation		10,285,000
017102- A039	General		1,893,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,512,000,000</b>

## NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE &amp; TECHNOLOGY DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
017102- A041	Pension				1,512,000,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>84,400,000</b>
017102- A052	Grants Domestic				84,400,000
<b>017102- A06</b>	<b>Transfers</b>				<b>5,000,000</b>
017102- A064	Other Transfer Payments				5,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>				<b>1,870,000</b>
017102- A130	Transport				748,000
017102- A131	Machinery and Equipment				374,000
017102- A132	Furniture and Fixture				47,000
017102- A133	Buildings and Structure				467,000
017102- A137	Computer Equipment				234,000
<b>Total-</b>	<b>PAKISTAN COUNCIL OF SCIENTIFIC &amp; PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).</b>				<b>3,119,237,000</b>
<b>IB0965 NATIONAL PHYSICAL AND STANDARDS LABORATORY</b>					
<b>017102- A01</b>	<b>Employees Related Expenses</b>				<b>96,795,000</b>
017102- A011	Pay	207			64,888,000
017102- A011-1	Pay of Officers	(80)			(47,736,000)
017102- A011-2	Pay of Other Staff	(127)			(17,152,000)
017102- A012	Allowances				31,907,000
017102- A012-1	Regular Allowances				(27,277,000)
017102- A012-2	Other Allowances (Excluding TA)				(4,630,000)
<b>017102- A03</b>	<b>Operating Expenses</b>				<b>23,893,000</b>
017102- A032	Communications				341,000
017102- A033	Utilities				2,308,000
017102- A034	Occupancy Costs				20,102,000
017102- A038	Travel & Transportation				841,000
017102- A039	General				301,000
<b>017102- A04</b>	<b>Employees Retirement Benefits</b>				<b>88,500,000</b>
017102- A041	Pension				88,500,000
<b>017102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,000,000</b>
017102- A052	Grants Domestic				10,000,000
<b>017102- A06</b>	<b>Transfers</b>				<b>11,000,000</b>



**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION** **DEMANDS FOR GRANTS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

017102- A062	Technical Assistance			11,000,000
<b>017102- A13</b>	<b>Repairs and Maintenance</b>			<b>421,000</b>
017102- A130	Transport			421,000
<b>Total-</b>	<b>NATIONAL PHYSICAL AND STANDARDS LABORATORY</b>			<b>230,609,000</b>
017102	Total- Industrial Research Design and Testing			3,349,846,000
0171	Total- Research & Dev. General Public Services			3,349,846,000
017	Total- Research and Development General Public Services			3,349,846,000
01	Total- General Public Service			8,585,818,000
<b>10</b>	<b>Social Protection:</b>			
<b>107</b>	<b>Administration:</b>			
<b>1071</b>	<b>Administration:</b>			
<b>107105</b>	<b>Flood Control and Drainage :</b>			
<b>IB0952</b>	<b>PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.</b>			
<b>107105- A01</b>	<b>Employees Related Expenses</b>			<b>236,396,000</b>
107105- A011	Pay	502		149,220,000
107105- A011-1	Pay of Officers	(149)		(68,700,000)
107105- A011-2	Pay of Other Staff	(353)		(80,520,000)
107105- A012	Allowances			87,176,000
107105- A012-1	Regular Allowances			(84,566,000)
107105- A012-2	Other Allowances (Excluding TA)			(2,610,000)
<b>107105- A03</b>	<b>Operating Expenses</b>			<b>39,709,000</b>
107105- A032	Communications			1,211,000
107105- A033	Utilities			3,039,000
107105- A034	Occupancy Costs			30,855,000
107105- A038	Travel & Transportation			2,393,000
107105- A039	General			2,211,000
<b>107105- A04</b>	<b>Employees Retirement Benefits</b>			<b>170,000,000</b>
107105- A041	Pension			170,000,000
<b>107105- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>10,000,000</b>
107105- A052	Grants Domestic			10,000,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES

107105- A06	Transfers		1,734,000
107105- A064	Other Transfer Payments		1,734,000
107105- A13	Repairs and Maintenance		1,122,000
107105- A130	Transport		1,122,000
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER PAKISTAN COUNCIL OF RESOURCES ISLAMABAD.		458,961,000
107105	Total- Flood Control and Drainage		458,961,000
1071	Total- Administration		458,961,000
107	Total- Administration		458,961,000
10	Total- Social Protection		458,961,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		9,044,779,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS**

No of Posts		2019-2020	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:**

**016 Basic Research:**

**0161 Basic Research:**

**016102 Contributions to Scientific Societies :**

**KA7009 NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.**

<b>016102- A01</b>	<b>Employees Related Expenses</b>		<b>80,140,000</b>
016102- A011	Pay	141	48,315,000
016102- A011-1	Pay of Officers	(60)	(30,625,000)
016102- A011-2	Pay of Other Staff	(81)	(17,690,000)
016102- A012	Allowances		31,825,000
016102- A012-1	Regular Allowances		(28,425,000)
016102- A012-2	Other Allowances (Excluding TA)		(3,400,000)
<b>016102- A02</b>	<b>Project Pre-Investment Analysis</b>		<b>20,000,000</b>
016102- A022	Research Survey & Exploratory Oper		20,000,000
<b>016102- A03</b>	<b>Operating Expenses</b>		<b>25,764,000</b>
016102- A031	Fees		9,000
016102- A032	Communications		579,000
016102- A033	Utilities		3,763,000
016102- A034	Occupancy Costs		13,137,000
016102- A038	Travel & Transportation		3,178,000
016102- A039	General		5,098,000
<b>016102- A04</b>	<b>Employees Retirement Benefits</b>		<b>51,500,000</b>
016102- A041	Pension		51,500,000
<b>016102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>10,000,000</b>
016102- A052	Grants Domestic		10,000,000
<b>016102- A09</b>	<b>Physical Assets</b>		<b>9,910,000</b>
016102- A095	Purchase of Transport		9,350,000
016102- A096	Purchase of Plant and Machinery		467,000
016102- A097	Purchase of Furniture and Fixture		93,000
<b>016102- A13</b>	<b>Repairs and Maintenance</b>		<b>1,588,000</b>
016102- A130	Transport		561,000
016102- A131	Machinery and Equipment		654,000

**NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION DEMANDS FOR GRANTS**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Budget Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016102- A132	Furniture and Fixture				93,000
016102- A137	Computer Equipment				280,000
Total-	NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.				198,902,000
016102	Total- Contributions to Scientific Societies				198,902,000
0161	Total- Basic Research				198,902,000
016	Total- Basic Research				198,902,000
01	Total- General Public Service				198,902,000
04	Economic Affairs:				
044	Mining and Manufacturing:				
0441	Manufacturing:				
044120	Others :				
KA7008 COUNCIL FOR WORKS AND COUNCIL FOR WORKS AN HOUSING RESEARCH KARACHI.					
044120- A01	Employees Related Expenses				55,214,000
044120- A011	Pay		144		36,000,000
044120- A011-1	Pay of Officers		(45)		(20,050,000)
044120- A011-2	Pay of Other Staff		(99)		(15,950,000)
044120- A012	Allowances				19,214,000
044120- A012-1	Regular Allowances				(16,814,000)
044120- A012-2	Other Allowances (Excluding TA)				(2,400,000)
044120- A02	Project Pre-Investment Analysis				500,000
044120- A022	Research Survey & Exploratory Oper				500,000
044120- A03	Operating Expenses				14,331,000
044120- A032	Communications				187,000
044120- A033	Utilities				1,214,000
044120- A034	Occupancy Costs				11,220,000
044120- A038	Travel & Transportation				1,458,000
044120- A039	General				252,000
044120- A04	Employees Retirement Benefits				46,100,000
044120- A041	Pension				46,100,000
044120- A05	Grants, Subsidies and Write off Loans				10,000,000
044120- A052	Grants Domestic				10,000,000

NO. 140.- FC21X07 MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044120- A13	Repairs and Maintenance				1,268,000
044120- A130	Transport				561,000
044120- A131	Machinery and Equipment				140,000
044120- A132	Furniture and Fixture				75,000
044120- A133	Buildings and Structure				421,000
044120- A137	Computer Equipment				47,000
044120- A138	General				24,000
Total-	COUNCIL FOR WORKS AND COUNCIL FOR WORKS AN HOUSING RESEARCH KARACHI.				127,413,000
044120	Total- Others				127,413,000
0441	Total- Manufacturing				127,413,000
044	Total- Mining and Manufacturing				127,413,000
04	Total- Economic Affairs				127,413,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				326,315,000
TOTAL - DEMAND					9,371,094,000

2847

3467

**SECTION XXXIV**

**MINISTRY OF STATES AND FRONTIER REGIONS**

\*\*\*\*\*

**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Demands presented on behalf of the Ministry of  
States and Frontier Regions.**

**Current Expenditure on Revenue Account**

<b>141</b>	<b>States and Frontier Regions Division</b>	<b>138,318</b>
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<b>142</b>	<b>Other Expenditure of States and Frontier Regions Division</b>	<b>2,453,978</b>
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— **Frontier Regions**

— **Maintenance Allowances to Ex-Rulers**

— **Afghan Refugees**

<b>Total :</b>	<b><u>2,592,296</u></b>
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**NO. 141.- STATES AND FRONTIER REGIONS DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 141****( FC21S21 )****STATES AND FRONTIER REGIONS DIVISION**

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

**Voted Rs. 138,318,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined	131,000,000	130,749,000	138,318,000
	<b>Total</b>	<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>102,000,000</b>	<b>102,000,000</b>	<b>107,733,000</b>
A011	Pay	55,688,000	55,688,000	56,943,000
A011-1	Pay of Officers	(29,496,000)	(29,496,000)	(29,499,000)
A011-2	Pay of Other Staff	(26,192,000)	(26,192,000)	(27,444,000)
A012	Allowances	46,312,000	46,312,000	50,790,000
A012-1	Regular Allowances	(37,575,000)	(37,575,000)	(42,017,000)
A012-2	Other Allowances (Excluding TA)	(8,737,000)	(8,737,000)	(8,773,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>22,882,000</b>	<b>22,081,000</b>	<b>21,306,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,900,000</b>	<b>3,900,000</b>	<b>7,885,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>1,000</b>	<b>801,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>1,100,000</b>	<b>850,000</b>	<b>488,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>1,117,000</b>	<b>1,117,000</b>	<b>906,000</b>
	<b>Total</b>	<b>131,000,000</b>	<b>130,749,000</b>	<b>138,318,000</b>

## NO. 141.- FC21S21 STATES AND FRONTIER REGIONS 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 :					
ID2137	STATES & F.R. DIVISION (MAIN SECRETARIAT )					
019120- A01	Employees Related Expenses			102,000,000	102,000,000	107,733,000
019120- A011	Pay	151	151	55,688,000	55,688,000	56,943,000
019120- A011-1	Pay of Officers	(44)	(44)	(29,496,000)	(29,496,000)	(29,499,000)
019120- A011-2	Pay of Other Staff	(107)	(107)	(26,192,000)	(26,192,000)	(27,444,000)
019120- A012	Allowances			46,312,000	46,312,000	50,790,000
019120- A012-1	Regular Allowances			(37,575,000)	(37,575,000)	(42,017,000)
019120- A012-2	Other Allowances (Excluding TA)			(8,737,000)	(8,737,000)	(8,773,000)
019120- A03	Operating Expenses			22,882,000	22,081,000	21,306,000
019120- A032	Communications			2,610,000	2,610,000	3,366,000
019120- A034	Occupancy Costs			8,005,000	8,005,000	8,438,000
019120- A036	Motor Vehicles			1,000	1,000	
019120- A038	Travel & Transportation			9,050,000	8,250,000	6,778,000
019120- A039	General			3,216,000	3,215,000	2,724,000
019120- A04	Employees Retirement Benefits			3,900,000	3,900,000	7,885,000
019120- A041	Pension			3,900,000	3,900,000	7,885,000
019120- A05	Grants, Subsidies and Write off Loans			1,000	801,000	
019120- A052	Grants Domestic			1,000	801,000	
019120- A09	Physical Assets			1,100,000	850,000	488,000
019120- A092	Computer Equipment			350,000	100,000	
019120- A096	Purchase of Plant and Machinery			500,000	500,000	234,000
019120- A097	Purchase of Furniture and Fixture			250,000	250,000	254,000
019120- A13	Repairs and Maintenance			1,117,000	1,117,000	906,000
019120- A130	Transport			467,000	467,000	467,000
019120- A131	Machinery and Equipment			200,000	200,000	187,000
019120- A132	Furniture and Fixture			200,000	200,000	93,000
019120- A137	Computer Equipment			250,000	250,000	159,000
Total-	STATES & F.R. DIVISION (MAIN			131,000,000	130,749,000	138,318,000



NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

SECRETARIAT )					
019120	Total-	OTHERS	131,000,000	130,749,000	138,318,000
0191	Total-	Gen Public Service Not Elsewhere Defined	131,000,000	130,749,000	138,318,000
019	Total-	General Public Service Not Elsewhere Defined	131,000,000	130,749,000	138,318,000
01	Total-	General Public Service	131,000,000	130,749,000	138,318,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			131,000,000	130,749,000	138,318,000
TOTAL - DEMAND			131,000,000	130,749,000	138,318,000

**NO. 142.- OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 142****( FC21Y41 )****OTHER EXPD. OF STATES AND FRONTIER REGIONS 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 STATES AND FRONTIER REGIONS DIVISION.**

**Voted Rs. 2,453,978,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
019	General Public Service Not Elsewhere Defined			20,469,000
032	Police			1,861,422,000
107	Administration			572,087,000
	<b>Total</b>			<b>2,453,978,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>2,166,173,000</b>
A011	Pay			981,106,000
A011-1	Pay of Officers			(63,697,000)
A011-2	Pay of Other Staff			(917,409,000)
A012	Allowances			1,185,067,000
A012-1	Regular Allowances			(1,137,043,000)
A012-2	Other Allowances (Excluding TA)			(48,024,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>105,845,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>25,703,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>37,897,000</b>
<b>A06</b>	<b>Transfers</b>			<b>95,000,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>3,350,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>20,010,000</b>
	<b>Total</b>			<b>2,453,978,000</b>

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

019	General Public Service Not Els	-20,469,000
	<b>Total - Recoveries</b>	<b>-20,469,000</b>

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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								
10	Social Protection:							
107	Administration:							
1071	Administration:							
107103	Refugees relief :							
IB1033 CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A								
107103- A01	Employees Related Expenses					40,511,000		
107103- A011	Pay		58			21,945,000		
107103- A011-1	Pay of Officers		(16)			(12,600,000)		
107103- A011-2	Pay of Other Staff		(42)			(9,345,000)		
107103- A012	Allowances					18,566,000		
107103- A012-1	Regular Allowances					(14,941,000)		
107103- A012-2	Other Allowances (Excluding TA)					(3,625,000)		
107103- A03	Operating Expenses					6,588,000		
107103- A032	Communications					43,000		
107103- A033	Utilities					26,000		
107103- A034	Occupancy Costs					3,733,000		
107103- A038	Travel & Transportation					2,055,000		
107103- A039	General					731,000		
107103- A04	Employees Retirement Benefits					800,000		
107103- A041	Pension					800,000		
107103- A05	Grants, Subsidies and Write off Loans					1,510,000		
107103- A052	Grants Domestic					1,510,000		
107103- A13	Repairs and Maintenance					122,000		
107103- A130	Transport					122,000		
Total-	CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A					49,531,000		
107103	Total-	Refugees relief				49,531,000		
1071	Total-	Administration				49,531,000		
107	Total-	Administration				49,531,000		
10	Total-	Social Protection				49,531,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					49,531,000		

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	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:				
019120	OTHERS :				
BR0172 AMEER OF BAHAWLAPUR					
019120- A01	Employees Related Expenses				12,000,000
019120- A012	Allowances				12,000,000
019120- A012-2	Other Allowances (Excluding TA)				(12,000,000)
Total- AMEER OF BAHAWLAPUR					12,000,000
019120	Total-	OTHERS			12,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			12,000,000
019	Total-	General Public Service Not Elsewhere Defined			12,000,000
01	Total-	General Public Service			12,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
LO1376 AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA					
107103- A01	Employees Related Expenses				7,911,000
107103- A011	Pay	12			4,567,000
107103- A011-1	Pay of Officers	(2)			(1,967,000)
107103- A011-2	Pay of Other Staff	(10)			(2,600,000)
107103- A012	Allowances				3,344,000
107103- A012-1	Regular Allowances				(2,844,000)
107103- A012-2	Other Allowances (Excluding TA)				(500,000)
107103- A03	Operating Expenses				1,825,000
107103- A032	Communications				56,000
107103- A033	Utilities				226,000
107103- A034	Occupancy Costs				748,000
107103- A038	Travel & Transportation				561,000
107103- A039	General				234,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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, LAHORE					
107103- A04	Employees Retirement Benefits				500,000
107103- A041	Pension				500,000
107103- A05	Grants, Subsidies and Write off Loans				1,101,000
107103- A052	Grants Domestic				1,101,000
107103- A13	Repairs and Maintenance				373,000
107103- A130	Transport				280,000
107103- A132	Furniture and Fixture				93,000
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA				11,710,000
MI0201 AFGHAN REFUGEES AFGHAN REFUGEES					
107103- A01	Employees Related Expenses				24,960,000
107103- A011	Pay	55			14,243,000
107103- A011-1	Pay of Officers	(2)			(2,000,000)
107103- A011-2	Pay of Other Staff	(53)			(12,243,000)
107103- A012	Allowances				10,717,000
107103- A012-1	Regular Allowances				(10,017,000)
107103- A012-2	Other Allowances (Excluding TA)				(700,000)
107103- A03	Operating Expenses				3,641,000
107103- A032	Communications				42,000
107103- A033	Utilities				112,000
107103- A034	Occupancy Costs				2,291,000
107103- A038	Travel & Transportation				654,000
107103- A039	General				542,000
107103- A04	Employees Retirement Benefits				1,500,000
107103- A041	Pension				1,500,000
107103- A05	Grants, Subsidies and Write off Loans				1,301,000
107103- A052	Grants Domestic				1,301,000
107103- A13	Repairs and Maintenance				654,000
107103- A130	Transport				467,000
107103- A132	Furniture and Fixture				187,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES				32,056,000
107103	Total- Refugees relief				43,766,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
1071	Total- Administration				43,766,000
107	Total- Administration				43,766,000
10	Total- Social Protection				43,766,000
	Total- ACCOUNTANT GENERAL				55,766,000
	PAKISTAN REVENUES				
	SUB-OFFICE, LAHORE				

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	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:				
019120	OTHERS :				
CL0037 NOTABLES OF CHITRAL					
019120- A01	Employees Related Expenses				18,000
019120- A012	Allowances				18,000
019120- A012-2	Other Allowances (Excluding TA)				(18,000)
Total- NOTABLES OF CHITRAL				18,000	
DP0025 DEPENDENTS OF EX-NAWAB OF DIR					
019120- A01	Employees Related Expenses				20,000
019120- A012	Allowances				20,000
019120- A012-2	Other Allowances (Excluding TA)				(20,000)
Total- DEPENDENTS OF EX-NAWAB OF DIR				20,000	
019120	Total-	OTHERS	38,000		
0191	Total-	Gen Public Service Not Elsewhere Defined	38,000		
019	Total-	General Public Service Not Elsewhere Defined	38,000		
01	Total-	General Public Service	38,000		
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
BU0224 DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE					
107103- A01	Employees Related Expenses				29,203,000
107103- A011	Pay	58	15,720,000		
107103- A011-1	Pay of Officers	(8)	(2,916,000)		
107103- A011-2	Pay of Other Staff	(50)	(12,804,000)		
107103- A012	Allowances		13,483,000		
107103- A012-1	Regular Allowances		(13,343,000)		
107103- A012-2	Other Allowances (Excluding TA)		(140,000)		
107103- A03	Operating Expenses				1,230,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A032	Communications				35,000
107103- A033	Utilities				93,000
107103- A034	Occupancy Costs				224,000
107103- A038	Travel & Transportation				732,000
107103- A039	General				146,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,700,000</b>
107103- A041	Pension				1,700,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>900,000</b>
107103- A052	Grants Domestic				900,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>28,000</b>
107103- A096	Purchase of Plant and Machinery				19,000
107103- A097	Purchase of Furniture and Fixture				9,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>111,000</b>
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
<b>Total-</b>	<b>DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE</b>				<b>33,172,000</b>
<b>CL0038 DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>5,964,000</b>
107103- A011	Pay	15			2,982,000
107103- A011-2	Pay of Other Staff	(15)			(2,982,000)
107103- A012	Allowances				2,982,000
107103- A012-1	Regular Allowances				(2,872,000)
107103- A012-2	Other Allowances (Excluding TA)				(110,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,237,000</b>
107103- A032	Communications				40,000
107103- A033	Utilities				991,000
107103- A038	Travel & Transportation				93,000
107103- A039	General				113,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>750,000</b>
107103- A041	Pension				750,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>75,000</b>



## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A096	Purchase of Plant and Machinery				56,000
107103- A097	Purchase of Furniture and Fixture				19,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>42,000</b>
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				14,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT</b>				<b>8,068,000</b>
<b>DA0100 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>29,642,000</b>
107103- A011	Pay	46			11,100,000
107103- A011-1	Pay of Officers	(10)			(1,920,000)
107103- A011-2	Pay of Other Staff	(36)			(9,180,000)
107103- A012	Allowances				18,542,000
107103- A012-1	Regular Allowances				(18,342,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>3,371,000</b>
107103- A032	Communications				50,000
107103- A033	Utilities				1,744,000
107103- A038	Travel & Transportation				920,000
107103- A039	General				657,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,078,000</b>
107103- A041	Pension				2,078,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>248,000</b>
107103- A096	Purchase of Plant and Machinery				126,000
107103- A097	Purchase of Furniture and Fixture				122,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>271,000</b>
107103- A130	Transport				234,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				9,000
<b>Total-</b>	<b>DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN</b>				<b>35,610,000</b>
<b>DI0202 DISTT ADMNSTR AFGHAN REFUGEES DISTT ADMNSTR AFGHAN</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>26,287,000</b>

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A011	Pay	51			14,460,000
107103- A011-1	Pay of Officers	(8)			(3,024,000)
107103- A011-2	Pay of Other Staff	(43)			(11,436,000)
107103- A012	Allowances				11,827,000
107103- A012-1	Regular Allowances				(11,577,000)
107103- A012-2	Other Allowances (Excluding TA)				(250,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>3,065,000</b>
107103- A032	Communications				52,000
107103- A033	Utilities				262,000
107103- A034	Occupancy Costs				421,000
107103- A038	Travel & Transportation				1,169,000
107103- A039	General				1,161,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,000,000</b>
107103- A041	Pension				2,000,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>5,800,000</b>
107103- A052	Grants Domestic				5,800,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>154,000</b>
107103- A130	Transport				112,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				14,000
<b>Total-</b>	<b>DISTT ADMNSTR AFGHAN REFUGEES</b>				<b>37,492,000</b>
	<b>DISTT ADMNSTR AFGHAN</b>				
<b>HR0100 DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>22,356,000</b>
107103- A011	Pay	59			12,144,000
107103- A011-1	Pay of Officers	(10)			(2,880,000)
107103- A011-2	Pay of Other Staff	(49)			(9,264,000)
107103- A012	Allowances				10,212,000
107103- A012-1	Regular Allowances				(10,062,000)
107103- A012-2	Other Allowances (Excluding TA)				(150,000)

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,398,000</b>
107103- A032	Communications				51,000
107103- A033	Utilities				130,000
107103- A034	Occupancy Costs				280,000
107103- A038	Travel & Transportation				766,000
107103- A039	General				171,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,800,000</b>
107103- A041	Pension				1,800,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>1,200,000</b>
107103- A052	Grants Domestic				1,200,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>51,000</b>
107103- A096	Purchase of Plant and Machinery				28,000
107103- A097	Purchase of Furniture and Fixture				23,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>126,000</b>
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				19,000
107103- A132	Furniture and Fixture				14,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT</b>				<b>26,931,000</b>
<b>KT0200 DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>15,043,000</b>
107103- A011	Pay	34			8,240,000
107103- A011-1	Pay of Officers	(8)			(2,220,000)
107103- A011-2	Pay of Other Staff	(26)			(6,020,000)
107103- A012	Allowances				6,803,000
107103- A012-1	Regular Allowances				(6,693,000)
107103- A012-2	Other Allowances (Excluding TA)				(110,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,251,000</b>
107103- A032	Communications				40,000
107103- A033	Utilities				121,000
107103- A034	Occupancy Costs				561,000
107103- A038	Travel & Transportation				411,000
107103- A039	General				118,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>					<b>1,800,000</b>
107103- A041	Pension					1,800,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>900,000</b>
107103- A052	Grants Domestic					900,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>23,000</b>
107103- A096	Purchase of Plant and Machinery					14,000
107103- A097	Purchase of Furniture and Fixture					9,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>138,000</b>
107103- A130	Transport					112,000
107103- A131	Machinery and Equipment					17,000
107103- A132	Furniture and Fixture					9,000
<b>Total- DISTT ADMN AFG REFUG KOHAT DISTT</b>						<b>19,155,000</b>
<b>ADMN AFG REFUG</b>						
<b>MR0100 DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>29,056,000</b>
107103- A011	Pay		56			15,492,000
107103- A011-1	Pay of Officers		(6)			(4,020,000)
107103- A011-2	Pay of Other Staff		(50)			(11,472,000)
107103- A012	Allowances					13,564,000
107103- A012-1	Regular Allowances					(13,164,000)
107103- A012-2	Other Allowances (Excluding TA)					(400,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>975,000</b>
107103- A032	Communications					52,000
107103- A033	Utilities					145,000
107103- A038	Travel & Transportation					603,000
107103- A039	General					175,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,000,000</b>
107103- A041	Pension					2,000,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>6,500,000</b>
107103- A052	Grants Domestic					6,500,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>70,000</b>
107103- A096	Purchase of Plant and Machinery					37,000
107103- A097	Purchase of Furniture and Fixture					33,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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, PESHAWAR					
107103- A13	Repairs and Maintenance				118,000
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				14,000
107103- A132	Furniture and Fixture				11,000
Total-	DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER				38,719,000
PR7026 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC					
107103- A03	Operating Expenses				7,631,000
107103- A034	Occupancy Costs				7,631,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC				7,631,000
PR7027 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S					
107103- A01	Employees Related Expenses				26,685,000
107103- A011	Pay		104		5,020,000
107103- A011-1	Pay of Officers		(5)		(1,320,000)
107103- A011-2	Pay of Other Staff		(99)		(3,700,000)
107103- A012	Allowances				21,665,000
107103- A012-1	Regular Allowances				(21,465,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				1,739,000
107103- A032	Communications				52,000
107103- A033	Utilities				19,000
107103- A038	Travel & Transportation				1,421,000
107103- A039	General				247,000
107103- A04	Employees Retirement Benefits				2,000,000
107103- A041	Pension				2,000,000
107103- A05	Grants, Subsidies and Write off Loans				3,700,000
107103- A052	Grants Domestic				3,700,000
107103- A09	Physical Assets				74,000
107103- A096	Purchase of Plant and Machinery				37,000
107103- A097	Purchase of Furniture and Fixture				37,000
107103- A13	Repairs and Maintenance				214,000
107103- A130	Transport				187,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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, PESHAWAR					
107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
107103- A137	Computer Equipment				9,000
Total-	ADDL: COMMISSIONER(SEcurity)				34,412,000
	AFGHAN REFUGEES ADDL:				
	COMMISSIONER(S)				
PR7028 SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME					
107103- A01	Employees Related Expenses				4,501,000
107103- A011	Pay		6		1,780,000
107103- A011-1	Pay of Officers		(1)		(780,000)
107103- A011-2	Pay of Other Staff		(5)		(1,000,000)
107103- A012	Allowances				2,721,000
107103- A012-1	Regular Allowances				(2,521,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				1,209,000
107103- A032	Communications				80,000
107103- A033	Utilities				47,000
107103- A038	Travel & Transportation				729,000
107103- A039	General				353,000
107103- A04	Employees Retirement Benefits				500,000
107103- A041	Pension				500,000
107103- A09	Physical Assets				374,000
107103- A096	Purchase of Plant and Machinery				187,000
107103- A097	Purchase of Furniture and Fixture				187,000
107103- A13	Repairs and Maintenance				560,000
107103- A130	Transport				280,000
107103- A131	Machinery and Equipment				140,000
107103- A132	Furniture and Fixture				140,000
Total-	SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME				7,144,000
PR7029 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC					
107103- A01	Employees Related Expenses				75,124,000
107103- A011	Pay		155		38,652,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A011-1	Pay of Officers	(15)			(5,520,000)
107103- A011-2	Pay of Other Staff	(140)			(33,132,000)
107103- A012	Allowances				36,472,000
107103- A012-1	Regular Allowances				(35,272,000)
107103- A012-2	Other Allowances (Excluding TA)				(1,200,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>2,703,000</b>
107103- A032	Communications				40,000
107103- A033	Utilities				148,000
107103- A034	Occupancy Costs				1,402,000
107103- A038	Travel & Transportation				822,000
107103- A039	General				291,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>2,275,000</b>
107103- A041	Pension				2,275,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>3,800,000</b>
107103- A052	Grants Domestic				3,800,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>74,000</b>
107103- A096	Purchase of Plant and Machinery				37,000
107103- A097	Purchase of Furniture and Fixture				37,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>196,000</b>
107103- A130	Transport				140,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				28,000
<b>Total- MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC</b>					<b>84,172,000</b>
<b>PR7030 AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>49,830,000</b>
107103- A011	Pay	76			26,896,000
107103- A011-1	Pay of Officers	(20)			(12,318,000)
107103- A011-2	Pay of Other Staff	(56)			(14,578,000)
107103- A012	Allowances				22,934,000
107103- A012-1	Regular Allowances				(16,044,000)
107103- A012-2	Other Allowances (Excluding TA)				(6,890,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>27,710,000</b>

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications				804,000
107103- A033	Utilities				4,393,000
107103- A034	Occupancy Costs				1,028,000
107103- A038	Travel & Transportation				13,903,000
107103- A039	General				7,582,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>5,400,000</b>
107103- A041	Pension				5,400,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>10,200,000</b>
107103- A052	Grants Domestic				10,200,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>468,000</b>
107103- A096	Purchase of Plant and Machinery				234,000
107103- A097	Purchase of Furniture and Fixture				234,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>3,927,000</b>
107103- A130	Transport				3,272,000
107103- A131	Machinery and Equipment				234,000
107103- A132	Furniture and Fixture				234,000
107103- A137	Computer Equipment				187,000
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA</b>				<b>97,535,000</b>
107103	Total- Refugees relief				430,041,000
1071	Total- Administration				430,041,000
107	Total- Administration				430,041,000
10	Total- Social Protection				430,041,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>				<b>430,079,000</b>



NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	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:			
019120	OTHERS :			
KP0037 MIR OF KHAIRPUR				
019120- A01	Employees Related Expenses			8,400,000
019120- A012	Allowances			8,400,000
019120- A012-2	Other Allowances (Excluding TA)			(8,400,000)
Total- MIR OF KHAIRPUR				8,400,000
019120	Total-	OTHERS		8,400,000
0191	Total-	Gen Public Service Not Elsewhere Defined		8,400,000
019	Total-	General Public Service Not Elsewhere Defined		8,400,000
01	Total-	General Public Service		8,400,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				8,400,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
QA7005 DEPENDENTS OF LATE NAWAB OF MAKRAN					
019120- A01	Employees Related Expenses				19,000
019120- A012	Allowances				19,000
019120- A012-2	Other Allowances (Excluding TA)				(19,000)
Total- DEPENDENTS OF LATE NAWAB OF MAKRAN				19,000	
QA7006 DEPENDENTS OF LATE H.H. KHAN OF KALAT					
019120- A01	Employees Related Expenses				12,000
019120- A012	Allowances				12,000
019120- A012-2	Other Allowances (Excluding TA)				(12,000)
Total- DEPENDENTS OF LATE H.H. KHAN OF KALAT				12,000	
019120	Total- OTHERS				31,000
0191	Total- Gen Public Service Not Elsewhere Defined				31,000
019	Total- General Public Service Not Elsewhere Defined				31,000
01	Total- General Public Service				31,000
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106	Frontier Watch and Ward :				
QA7004 BALCHISTAN LEVIES					
032106- A01	Employees Related Expenses				1,729,387,000
032106- A011	Pay	6559			773,462,000
032106- A011-1	Pay of Officers	(33)			(5,330,000)
032106- A011-2	Pay of Other Staff	(6526)			(768,132,000)
032106- A012	Allowances				955,925,000
032106- A012-1	Regular Allowances				(945,916,000)
032106- A012-2	Other Allowances (Excluding TA)				(10,009,000)

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	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					26,263,000
032106- A032	Communications					234,000
032106- A033	Utilities					1,939,000
032106- A038	Travel & Transportation					17,484,000
032106- A039	General					6,606,000
032106- A06	Transfers					95,000,000
032106- A064	Other Transfer Payments					95,000,000
032106- A13	Repairs and Maintenance					10,772,000
032106- A130	Transport					6,005,000
032106- A131	Machinery and Equipment					1,589,000
032106- A132	Furniture and Fixture					1,589,000
032106- A133	Buildings and Structure					1,589,000
Total- BALCHISTAN LEVIES						1,861,422,000
032106	Total- Frontier Watch and Ward					1,861,422,000
0321	Total- Police					1,861,422,000
032	Total- Police					1,861,422,000
03	Total- Public Order And Safety Affairs					1,861,422,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
DL0007 AFGHAN REFUGEES AFGHAN REFUGEES						
107103- A01	Employees Related Expenses					4,804,000
107103- A011	Pay		10			2,331,000
107103- A011-1	Pay of Officers		(3)			(883,000)
107103- A011-2	Pay of Other Staff		(7)			(1,448,000)
107103- A012	Allowances					2,473,000
107103- A012-1	Regular Allowances					(2,223,000)
107103- A012-2	Other Allowances (Excluding TA)					(250,000)
107103- A03	Operating Expenses					1,688,000
107103- A032	Communications					37,000
107103- A033	Utilities					249,000
107103- A034	Occupancy Costs					561,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A038	Travel & Transportation				748,000
107103- A039	General				93,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>328,000</b>
107103- A130	Transport				187,000
107103- A131	Machinery and Equipment				47,000
107103- A132	Furniture and Fixture				47,000
107103- A133	Buildings and Structure				47,000
<b>Total-</b>	<b>AFGHAN REFUGEES AFGHAN REFUGEES</b>				<b>7,006,000</b>
<b>LI0201 ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>				<b>3,896,000</b>
107103- A011	Pay	7			1,790,000
107103- A011-1	Pay of Officers	(2)			(770,000)
107103- A011-2	Pay of Other Staff	(5)			(1,020,000)
107103- A012	Allowances				2,106,000
107103- A012-1	Regular Allowances				(1,835,000)
107103- A012-2	Other Allowances (Excluding TA)				(271,000)
<b>107103- A03</b>	<b>Operating Expenses</b>				<b>1,496,000</b>
107103- A032	Communications				19,000
107103- A033	Utilities				215,000
107103- A034	Occupancy Costs				561,000
107103- A038	Travel & Transportation				608,000
107103- A039	General				93,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>186,000</b>
107103- A096	Purchase of Plant and Machinery				93,000
107103- A097	Purchase of Furniture and Fixture				93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>363,000</b>
107103- A130	Transport				288,000
107103- A131	Machinery and Equipment				5,000
107103- A132	Furniture and Fixture				5,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
107103- A133	Buildings and Structure					65,000
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN</b>					<b>5,941,000</b>
	<b>REFUGEES L ADMINISTRATIVE OFFIC</b>					
<b>PI0005 ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>4,681,000</b>
107103- A011	Pay		10			2,089,000
107103- A011-1	Pay of Officers		(1)			(309,000)
107103- A011-2	Pay of Other Staff		(9)			(1,780,000)
107103- A012	Allowances					2,592,000
107103- A012-1	Regular Allowances					(1,697,000)
107103- A012-2	Other Allowances (Excluding TA)					(895,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>1,328,000</b>
107103- A032	Communications					1,000
107103- A033	Utilities					196,000
107103- A034	Occupancy Costs					561,000
107103- A038	Travel & Transportation					402,000
107103- A039	General					168,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>186,000</b>
107103- A096	Purchase of Plant and Machinery					93,000
107103- A097	Purchase of Furniture and Fixture					93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>184,000</b>
107103- A130	Transport					93,000
107103- A132	Furniture and Fixture					91,000
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN</b>					<b>6,379,000</b>
	<b>REFUGEE ADMINISTRATIVE OFFIC</b>					
<b>QA7015 DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>5,854,000</b>
107103- A011	Pay		7			3,130,000
107103- A011-1	Pay of Officers		(2)			(1,215,000)
107103- A011-2	Pay of Other Staff		(5)			(1,915,000)
107103- A012	Allowances					2,724,000
107103- A012-1	Regular Allowances					(2,374,000)
107103- A012-2	Other Allowances (Excluding TA)					(350,000)

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>2,007,000</b>
107103- A032	Communications					56,000
107103- A033	Utilities					187,000
107103- A034	Occupancy Costs					545,000
107103- A038	Travel & Transportation					1,116,000
107103- A039	General					103,000
<b>107103- A09</b>	<b>Physical Assets</b>					<b>93,000</b>
107103- A097	Purchase of Furniture and Fixture					93,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>					<b>281,000</b>
107103- A130	Transport					187,000
107103- A131	Machinery and Equipment					47,000
107103- A132	Furniture and Fixture					47,000
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR (AR)</b>					<b>8,235,000</b>
	<b>DISTRICT ADMINISTRAT</b>					
<b>QA7016 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>1,937,000</b>
107103- A011	Pay		2			942,000
107103- A011-2	Pay of Other Staff		(2)			(942,000)
107103- A012	Allowances					995,000
107103- A012-1	Regular Allowances					(995,000)
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN</b>					<b>1,937,000</b>
	<b>BALOCHISTAN AFGHAN REFUGEES</b>					
	<b>ORGA</b>					
<b>QA7017 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>					<b>8,072,000</b>
107103- A011	Pay		12			4,121,000
107103- A011-1	Pay of Officers		(2)			(1,705,000)
107103- A011-2	Pay of Other Staff		(10)			(2,416,000)
107103- A012	Allowances					3,951,000
107103- A012-1	Regular Allowances					(2,846,000)
107103- A012-2	Other Allowances (Excluding TA)					(1,105,000)
<b>107103- A03</b>	<b>Operating Expenses</b>					<b>7,490,000</b>
107103- A032	Communications					112,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS 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, QUETTA					
107103- A033	Utilities				476,000
107103- A034	Occupancy Costs				2,817,000
107103- A038	Travel & Transportation				3,571,000
107103- A039	General				514,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>				<b>600,000</b>
107103- A041	Pension				600,000
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>				<b>985,000</b>
107103- A052	Grants Domestic				985,000
<b>107103- A09</b>	<b>Physical Assets</b>				<b>1,028,000</b>
107103- A096	Purchase of Plant and Machinery				467,000
107103- A097	Purchase of Furniture and Fixture				561,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>				<b>1,076,000</b>
107103- A130	Transport				748,000
107103- A131	Machinery and Equipment				234,000
107103- A132	Furniture and Fixture				94,000
<b>Total-</b>	<b>COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN</b>				<b>19,251,000</b>
107103	Total- Refugees relief				48,749,000
1071	Total- Administration				48,749,000
107	Total- Administration				48,749,000
10	Total- Social Protection				48,749,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>				<b>1,910,202,000</b>
<b>TOTAL - DEMAND</b>					<b>2,453,978,000</b>

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

<b>01</b>	<b>General Public Service</b>		
<b>019</b>	<b>General Public Service Not Elsewhere</b>		
<b>0191</b>	<b>Gen Public Service Not Elsewhere Defined</b>		
<b>019120</b>	<b>OTHERS</b>		
90007	AMOUNT RECOVERABLE FROM GOVT. OF PUNJAB LAHORE		-12,000,000

## NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
019120	OTHERS				-12,000,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, LAHORE</b>				<b>-12,000,000</b>

## AGPR SUB-OFFICE, PESHAWAR

01 General Public Service

019 General Public Service Not Elsewhere

0191 Gen Public Service Not Elsewhere Defined

019120 OTHERS

90005 AMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR -18,000

90001 THE AGP SUB OFFICE PESHAWAR AMMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR -20,000

019120	OTHERS				-38,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, PESHAWAR</b>				<b>-38,000</b>

## AGPR SUB-OFFICE, KARACHI

01 General Public Service

019 General Public Service Not Elsewhere

0191 Gen Public Service Not Elsewhere Defined

019120 OTHERS

90004 AMOUNT RECOVERABLE FROM GOVT. OF SINDH -8,400,000

019120	OTHERS				-8,400,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, KARACHI</b>				



NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS 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					
01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90002	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN				-19,000
90006	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN QUETTA				-12,000
019120	OTHERS				-31,000
Total -	AGPR SUB-OFFICE, QUETTA				-8,431,000

NO. ---.- FRONTIER REGIONS

DEMANDS FOR GRANTS

DEMAND NO. ---  
( FC21F13 )  
FRONTIER REGIONS

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

Voted Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
032	Police	1,863,000,000	1,863,000,000	
	<b>Total</b>	<b>1,863,000,000</b>	<b>1,863,000,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,819,178,000</b>	<b>1,819,178,000</b>	
A011	Pay	988,119,000	988,119,000	
A011-1	Pay of Officers	(5,330,000)	(5,330,000)	
A011-2	Pay of Other Staff	(982,789,000)	(982,789,000)	
A012	Allowances	831,059,000	831,059,000	
A012-1	Regular Allowances	(821,050,000)	(821,050,000)	
A012-2	Other Allowances (Excluding TA)	(10,009,000)	(10,009,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>28,095,000</b>	<b>28,095,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>5,000,000</b>	<b>5,000,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>205,000</b>	<b>205,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>10,522,000</b>	<b>10,522,000</b>	
	<b>Total</b>	<b>1,863,000,000</b>	<b>1,863,000,000</b>	

## NO. ---.- FC21F13 FRONTIER REGIONS

## 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, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106 Frontier Watch and Ward :					
QA0066 BALOCHISTAN LEVIES					
032106- A01	Employees Related Expenses		1,819,178,000	1,819,178,000	
032106- A011	Pay	6559	988,119,000	988,119,000	
032106- A011-1	Pay of Officers	(33)	(5,330,000)	(5,330,000)	
032106- A011-2	Pay of Other Staff	(6526)	(982,789,000)	(982,789,000)	
032106- A012	Allowances		831,059,000	831,059,000	
032106- A012-1	Regular Allowances		(821,050,000)	(821,050,000)	
032106- A012-2	Other Allowances (Excluding TA)		(10,009,000)	(10,009,000)	
032106- A03	Operating Expenses		28,095,000	28,095,000	
032106- A032	Communications		250,000	250,000	
032106- A033	Utilities		2,075,000	2,075,000	
032106- A038	Travel & Transportation		18,700,000	18,700,000	
032106- A039	General		7,070,000	7,070,000	
032106- A06	Transfers		5,000,000	5,000,000	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	
032106- A09	Physical Assets		205,000	205,000	
032106- A095	Purchase of Transport		205,000	205,000	
032106- A13	Repairs and Maintenance		10,522,000	10,522,000	
032106- A130	Transport		5,422,000	5,422,000	
032106- A131	Machinery and Equipment		1,700,000	1,700,000	
032106- A132	Furniture and Fixture		1,700,000	1,700,000	
032106- A133	Buildings and Structure		1,700,000	1,700,000	
Total-	BALOCHISTAN LEVIES		1,863,000,000	1,863,000,000	
032106	Total-	Frontier Watch and Ward	1,863,000,000	1,863,000,000	
0321	Total-	Police	1,863,000,000	1,863,000,000	
032	Total-	Police	1,863,000,000	1,863,000,000	
03	Total-	Public Order And Safety Affairs	1,863,000,000	1,863,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,863,000,000	1,863,000,000	
TOTAL - DEMAND			1,863,000,000	1,863,000,000	

NO. ---.- MAINTENANCE ALLOWANCES TO EX-RULERS

DEMANDS FOR GRANTS

DEMAND NO. ---  
( FC21M19 )

MAINTENANCE ALLOWANCES TO EX-RULERS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **MAINTENANCE ALLOWANCES TO EX-RULERS.**

VotedRs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
019	General Public Service Not Elsewhere Defined	20,451,000	20,452,000	
	<b>Total</b>	<b>20,451,000</b>	<b>20,452,000</b>	
OBJECT CLASSIFICATION				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>20,451,000</b>	<b>20,452,000</b>	
A012	Allowances	20,451,000	20,452,000	
A012-1	Regular Allowances			
A012-2	Other Allowances (Excluding TA)	(20,451,000)	(20,452,000)	
	<b>Total</b>	<b>20,451,000</b>	<b>20,452,000</b>	
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:				
019	General Public Service Not Els	-20,451,000	-20,451,000	
	<b>Total - Recoveries</b>	<b>-20,451,000</b>	<b>-20,451,000</b>	

NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	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:					
019120	OTHERS :					
BR0007 AMIR OF BAHAWALPUR						
019120- A01	Employees Related Expenses			12,000,000	12,000,000	
019120- A012	Allowances			12,000,000	12,000,000	
019120- A012-2	Other Allowances (Excluding TA)			(12,000,000)	(12,000,000)	
Total- AMIR OF BAHAWALPUR				12,000,000	12,000,000	
019120	Total-	OTHERS		12,000,000	12,000,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		12,000,000	12,000,000	
019	Total-	General Public Service Not Elsewhere Defined		12,000,000	12,000,000	
01	Total-	General Public Service		12,000,000	12,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE				12,000,000	12,000,000	

## NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Budget	
				Estimate	Estimate	
				Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
CL0099 NOTABLES OF CHITRAL						
019120- A01	Employees Related Expenses			1,000		
019120- A012	Allowances			1,000		
019120- A012-2	Other Allowances (Excluding TA)			(1,000)		
Total- NOTABLES OF CHITRAL				1,000		
DP0003 DEPENDENTS OF EX-NAWAB OF DIR						
019120- A01	Employees Related Expenses			20,000	20,000	
019120- A012	Allowances			20,000	20,000	
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	
Total- DEPENDENTS OF EX-NAWAB OF DIR				20,000	20,000	
019120	Total-	OTHERS			20,000	21,000
0191	Total-	Gen Public Service Not Elsewhere Defined			20,000	21,000
019	Total-	General Public Service Not Elsewhere Defined			20,000	21,000
01	Total-	General Public Service			20,000	21,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				20,000	21,000	

NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	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:				
019120	OTHERS :				
KP0005 THE MIR OF KHAIRPUR					
019120- A01	Employees Related Expenses		8,400,000	8,400,000	
019120- A012	Allowances		8,400,000	8,400,000	
019120- A012-2	Other Allowances (Excluding TA)		(8,400,000)	(8,400,000)	
Total- THE MIR OF KHAIRPUR			8,400,000	8,400,000	
019120	Total-	OTHERS	8,400,000	8,400,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	8,400,000	8,400,000	
019	Total-	General Public Service Not Elsewhere Defined	8,400,000	8,400,000	
01	Total-	General Public Service	8,400,000	8,400,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			8,400,000	8,400,000	

## NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS

## 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					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
QA0067 MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKLAN					
019120- A01	Employees Related Expenses			19,000	19,000
019120- A012	Allowances			19,000	19,000
019120- A012-2	Other Allowances (Excluding TA)			(19,000)	(19,000)
Total-		MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKLAN		19,000	19,000
QA0068 MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.					
019120- A01	Employees Related Expenses			12,000	12,000
019120- A012	Allowances			12,000	12,000
019120- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)
Total-		MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.		12,000	12,000
019120	Total-	OTHERS		31,000	31,000
0191	Total-	Gen Public Service Not Elsewhere Defined		31,000	31,000
019	Total-	General Public Service Not Elsewhere Defined		31,000	31,000
01	Total-	General Public Service		31,000	31,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		31,000	31,000
TOTAL - DEMAND				20,451,000	20,452,000

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

01 General Public Service  
019 General Public Service Not Elsewhere  
0191 Gen Public Service Not Elsewhere Defined  
019120 OTHERS



NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
90001	AMOUNT RECOVERABLE FROM THE GOVERNMENT OF PUNJAB		-12,000,000	-12,000,000	
019120	OTHERS		-12,000,000	-12,000,000	
Total -	AGPR SUB-OFFICE, LAHORE		-12,000,000	-12,000,000	

AGPR SUB-OFFICE, PESHAWAR

01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90007	RECOVERY FROM GOVERMENT OF KPK		-20,000	-20,000	
019120	OTHERS		-20,000	-20,000	
Total -	AGPR SUB-OFFICE, PESHAWAR		-20,000	-20,000	

AGPR SUB-OFFICE, KARACHI

01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90009	RECOVERY AMOUNT RECOVERABLE FROM GOVERNMENT OF SINDH KARACHI.		-8,400,000	-8,400,000	
019120	OTHERS		-8,400,000	-8,400,000	
Total -	AGPR SUB-OFFICE, KARACHI		-8,400,000	-8,400,000	

AGPR SUB-OFFICE, QUETTA

NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90005	RECOVERY FROM GOVERNMENT OF BALOCHISTAN		-19,000	-19,000	
90004	AMOUNT RECOVERABLE FROM THE GOVT.OF BALUCHISTAN.		-12,000	-12,000	
019120	OTHERS		-31,000	-31,000	
Total -	AGPR SUB-OFFICE, QUETTA		-31,000	-31,000	

NO. ---.- AFGHAN REFUGEES

DEMAND NO. ---  
( FC21A06 )  
AFGHAN REFUGEES

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 **AFGHAN REFUGEES**.

Voted

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
107	Administration	540,000,000	540,067,000	
	Total	540,000,000	540,067,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	413,624,000	408,715,000	
A011	Pay	236,857,000	231,873,000	
A011-1	Pay of Officers	(66,514,000)	(62,675,000)	
A011-2	Pay of Other Staff	(170,343,000)	(169,198,000)	
A012	Allowances	176,767,000	176,842,000	
A012-1	Regular Allowances	(160,398,000)	(160,572,000)	
A012-2	Other Allowances (Excluding TA)	(16,369,000)	(16,270,000)	
A03	Operating Expenses	72,361,000	76,056,000	
A04	Employees Retirement Benefits	28,612,000	30,171,000	
A05	Grants, Subsidies and Write off Loans	11,755,000	10,977,000	
A09	Physical Assets	3,840,000	3,844,000	
A13	Repairs and Maintenance	9,808,000	10,304,000	
	Total	540,000,000	540,067,000	

NO. ---.- FC21A06 AFGHAN REFUGEES

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						
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
ID1493 CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD						
107103- A01	Employees Related Expenses			39,911,000	36,180,000	
107103- A011	Pay	58		22,392,000	18,860,000	
107103- A011-1	Pay of Officers	(16)		(12,610,000)	(10,810,000)	
107103- A011-2	Pay of Other Staff	(42)		(9,782,000)	(8,050,000)	
107103- A012	Allowances			17,519,000	17,320,000	
107103- A012-1	Regular Allowances			(13,917,000)	(13,718,000)	
107103- A012-2	Other Allowances (Excluding TA)			(3,602,000)	(3,602,000)	
107103- A03	Operating Expenses			6,231,000	8,131,000	
107103- A032	Communications			46,000	46,000	
107103- A033	Utilities			27,000	27,000	
107103- A034	Occupancy Costs			3,716,000	3,716,000	
107103- A038	Travel & Transportation			1,900,000	1,900,000	
107103- A039	General			542,000	2,442,000	
107103- A04	Employees Retirement Benefits			1,300,000	2,310,000	
107103- A041	Pension			1,300,000	2,310,000	
107103- A05	Grants, Subsidies and Write off Loans			3,428,000	4,250,000	
107103- A052	Grants Domestic			3,428,000	4,250,000	
107103- A13	Repairs and Maintenance			130,000	130,000	
107103- A130	Transport			130,000	130,000	
Total-	CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD			51,000,000	51,001,000	
107103	Total- Refugees relief			51,000,000	51,001,000	
1071	Total- Administration			51,000,000	51,001,000	
107	Total- Administration			51,000,000	51,001,000	
10	Total- Social Protection			51,000,000	51,001,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			51,000,000	51,001,000	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB					
107103- A01	Employees Related Expenses			9,512,000	7,284,000
107103- A011	Pay	12		5,482,000	4,337,000
107103- A011-1	Pay of Officers	(2)		(2,600,000)	(2,014,000)
107103- A011-2	Pay of Other Staff	(10)		(2,882,000)	(2,323,000)
107103- A012	Allowances			4,030,000	2,947,000
107103- A012-1	Regular Allowances			(3,546,000)	(2,559,000)
107103- A012-2	Other Allowances (Excluding TA)			(484,000)	(388,000)
107103- A03	Operating Expenses			1,550,000	1,531,000
107103- A032	Communications			49,000	177,000
107103- A033	Utilities			194,000	197,000
107103- A034	Occupancy Costs			1,150,000	950,000
107103- A038	Travel & Transportation			130,000	155,000
107103- A039	General			27,000	52,000
107103- A04	Employees Retirement Benefits			700,000	629,000
107103- A041	Pension			700,000	629,000
107103- A05	Grants, Subsidies and Write off Loans			501,000	
107103- A052	Grants Domestic			501,000	
107103- A13	Repairs and Maintenance			50,000	200,000
107103- A130	Transport			50,000	200,000
Total- AFGHAN REFUGEES ORGANIZATION IN PUNJAB				12,313,000	9,644,000
MI0003 AFGHAN REFUGEES					
107103- A01	Employees Related Expenses			22,746,000	23,529,000
107103- A011	Pay	55		13,552,000	13,387,000
107103- A011-1	Pay of Officers	(2)		(2,467,000)	(1,275,000)
107103- A011-2	Pay of Other Staff	(53)		(11,085,000)	(12,112,000)
107103- A012	Allowances			9,194,000	10,142,000
107103- A012-1	Regular Allowances			(8,094,000)	(9,049,000)

NO. ---FC21A06 AFGHAN REFUGEES		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					
107103- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,093,000)	
107103- A03	Operating Expenses		529,000	2,560,000	
107103- A032	Communications		25,000	148,000	
107103- A033	Utilities		75,000	75,000	
107103- A034	Occupancy Costs		1,000	1,683,000	
107103- A038	Travel & Transportation		200,000	376,000	
107103- A039	General		228,000	278,000	
107103- A04	Employees Retirement Benefits		900,000	916,000	
107103- A041	Pension		900,000	916,000	
107103- A05	Grants, Subsidies and Write off Loans		1,301,000	800,000	
107103- A052	Grants Domestic		1,301,000	800,000	
107103- A13	Repairs and Maintenance		50,000	390,000	
107103- A130	Transport		50,000	390,000	
Total-	AFGHAN REFUGEES		25,526,000	28,195,000	
107103	Total-	Refugees relief	37,839,000	37,839,000	
1071	Total-	Administration	37,839,000	37,839,000	
107	Total-	Administration	37,839,000	37,839,000	
10	Total-	Social Protection	37,839,000	37,839,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		37,839,000	37,839,000	

## NO. ---- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
BU0127	DISTT ADMN AFGHAN REFUGEE					
107103- A01	Employees Related Expenses			29,137,000	29,137,000	
107103- A011	Pay	58		18,135,000	18,135,000	
107103- A011-1	Pay of Officers	(8)		(5,335,000)	(5,335,000)	
107103- A011-2	Pay of Other Staff	(50)		(12,800,000)	(12,800,000)	
107103- A012	Allowances			11,002,000	11,002,000	
107103- A012-1	Regular Allowances			(10,652,000)	(10,652,000)	
107103- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
107103- A03	Operating Expenses			1,631,000	1,631,000	
107103- A032	Communications			35,000	35,000	
107103- A033	Utilities			236,000	236,000	
107103- A034	Occupancy Costs			180,000	180,000	
107103- A038	Travel & Transportation			900,000	900,000	
107103- A039	General			280,000	280,000	
107103- A04	Employees Retirement Benefits			700,000	700,000	
107103- A041	Pension			700,000	700,000	
107103- A05	Grants, Subsidies and Write off Loans			900,000	900,000	
107103- A052	Grants Domestic			900,000	900,000	
107103- A09	Physical Assets			160,000	160,000	
107103- A096	Purchase of Plant and Machinery			80,000	80,000	
107103- A097	Purchase of Furniture and Fixture			80,000	80,000	
107103- A13	Repairs and Maintenance			270,000	270,000	
107103- A130	Transport			150,000	150,000	
107103- A131	Machinery and Equipment			60,000	60,000	
107103- A132	Furniture and Fixture			60,000	60,000	
Total- DISTT ADMN AFGHAN REFUGEE				32,798,000	32,798,000	
CL0004 DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL						
107103- A01	Employees Related Expenses			7,456,000	7,456,000	
107103- A011	Pay	15		4,000,000	4,000,000	

## NO. ---- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
107103- A011-2	Pay of Other Staff	(15)	(4,000,000)	(4,000,000)	
107103- A012	Allowances		3,456,000	3,456,000	
107103- A012-1	Regular Allowances		(3,456,000)	(3,456,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,364,000</b>	<b>1,364,000</b>	
107103- A032	Communications		32,000	32,000	
107103- A033	Utilities		855,000	855,000	
107103- A038	Travel & Transportation		100,000	100,000	
107103- A039	General		377,000	377,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>450,000</b>	<b>450,000</b>	
107103- A041	Pension		450,000	450,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>50,000</b>	<b>50,000</b>	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total-</b>	<b>DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL</b>		<b>9,320,000</b>	<b>9,320,000</b>	

## DA0067 DIST: OFFICER AFGHAN REFUGEES LOWR DIR

<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>23,598,000</b>	<b>23,598,000</b>	
107103- A011	Pay	46	13,480,000	13,480,000	
107103- A011-1	Pay of Officers	(10)	(4,900,000)	(4,900,000)	
107103- A011-2	Pay of Other Staff	(36)	(8,580,000)	(8,580,000)	
107103- A012	Allowances		10,118,000	10,118,000	
107103- A012-1	Regular Allowances		(9,818,000)	(9,818,000)	
107103- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>2,751,000</b>	<b>2,751,000</b>	
107103- A032	Communications		45,000	45,000	
107103- A033	Utilities		1,670,000	1,670,000	
107103- A038	Travel & Transportation		700,000	700,000	
107103- A039	General		336,000	336,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,700,000</b>	<b>3,700,000</b>	
107103- A041	Pension		3,700,000	3,700,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>40,000</b>	<b>40,000</b>	
107103- A096	Purchase of Plant and Machinery		30,000	30,000	
107103- A097	Purchase of Furniture and Fixture		10,000	10,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>225,000</b>	<b>225,000</b>	



## NO. ---- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		15,000	15,000	
107103- A132	Furniture and Fixture		10,000	10,000	
Total-	DIST: OFFICER AFGHAN REFUGEES		30,314,000	30,314,000	
LOWR DIR					
DI0057 DISTTADMNSTRAFGHAN REFUGEES					
107103- A01	Employees Related Expenses		21,693,000	21,693,000	
107103- A011	Pay	51	12,238,000	12,238,000	
107103- A011-1	Pay of Officers	(8)	(3,200,000)	(3,200,000)	
107103- A011-2	Pay of Other Staff	(43)	(9,038,000)	(9,038,000)	
107103- A012	Allowances		9,455,000	9,455,000	
107103- A012-1	Regular Allowances		(9,455,000)	(9,455,000)	
107103- A03	Operating Expenses		2,799,000	2,799,000	
107103- A032	Communications		22,000	22,000	
107103- A033	Utilities		240,000	240,000	
107103- A034	Occupancy Costs		422,000	422,000	
107103- A038	Travel & Transportation		1,100,000	1,100,000	
107103- A039	General		1,015,000	1,015,000	
107103- A04	Employees Retirement Benefits		550,000	550,000	
107103- A041	Pension		550,000	550,000	
107103- A13	Repairs and Maintenance		550,000	550,000	
107103- A130	Transport		450,000	450,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total-	DISTTADMNSTRAFGHAN REFUGEES		25,592,000	25,592,000	
HR0006 DISTRICT ADMINISTRATIVE AFGHAN REFUGEE0OFFICE					
107103- A01	Employees Related Expenses		23,954,000	23,954,000	
107103- A011	Pay	59	13,526,000	13,526,000	
107103- A011-1	Pay of Officers	(10)	(3,500,000)	(3,500,000)	
107103- A011-2	Pay of Other Staff	(49)	(10,026,000)	(10,026,000)	
107103- A012	Allowances		10,428,000	10,428,000	
107103- A012-1	Regular Allowances		(10,228,000)	(10,228,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	

## NO. ---- FC21A06 AFGHAN REFUGEES

## 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					
107103- A03	Operating Expenses		1,660,000	1,660,000	
107103- A032	Communications		44,000	44,000	
107103- A033	Utilities		205,000	205,000	
107103- A034	Occupancy Costs		290,000	290,000	
107103- A038	Travel & Transportation		900,000	900,000	
107103- A039	General		221,000	221,000	
107103- A04	Employees Retirement Benefits		1,875,000	1,875,000	
107103- A041	Pension		1,875,000	1,875,000	
107103- A05	Grants, Subsidies and Write off Loans		900,000	900,000	
107103- A052	Grants Domestic		900,000	900,000	
107103- A13	Repairs and Maintenance		160,000	160,000	
107103- A130	Transport		150,000	150,000	
107103- A131	Machinery and Equipment		10,000	10,000	
Total- DISTRICT ADMINISTRATIVE AFGHAN REFUGEE OFFICE			28,549,000	28,549,000	
KT0091 DISTT ADMN AFG REFUG KOHAT					
107103- A01	Employees Related Expenses		13,986,000	13,986,000	
107103- A011	Pay	34	8,046,000	8,046,000	
107103- A011-1	Pay of Officers	(8)	(2,543,000)	(2,543,000)	
107103- A011-2	Pay of Other Staff	(26)	(5,503,000)	(5,503,000)	
107103- A012	Allowances		5,940,000	5,940,000	
107103- A012-1	Regular Allowances		(5,740,000)	(5,740,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
107103- A03	Operating Expenses		1,929,000	1,929,000	
107103- A032	Communications		33,000	33,000	
107103- A033	Utilities		335,000	335,000	
107103- A034	Occupancy Costs		600,000	600,000	
107103- A038	Travel & Transportation		850,000	850,000	
107103- A039	General		111,000	111,000	
107103- A04	Employees Retirement Benefits		1,637,000	1,637,000	
107103- A041	Pension		1,637,000	1,637,000	
107103- A05	Grants, Subsidies and Write off Loans		500,000	500,000	
107103- A052	Grants Domestic		500,000	500,000	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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					
<b>107103- A09</b>	<b>Physical Assets</b>		<b>70,000</b>	<b>70,000</b>	
107103- A096	Purchase of Plant and Machinery		40,000	40,000	
107103- A097	Purchase of Furniture and Fixture		30,000	30,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>215,000</b>	<b>215,000</b>	
107103- A130	Transport		172,000	172,000	
107103- A131	Machinery and Equipment		40,000	40,000	
107103- A132	Furniture and Fixture		3,000	3,000	
<b>Total- DISTT ADMN AFG REFUG KOHAT</b>			<b>18,337,000</b>	<b>18,337,000</b>	
MR0021 DISTT. ADMINISTRATER AFGHAN REFUGEE					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>21,237,000</b>	<b>21,237,000</b>	
107103- A011	Pay	56	13,400,000	13,400,000	
107103- A011-1	Pay of Officers	(6)	(3,400,000)	(3,400,000)	
107103- A011-2	Pay of Other Staff	(50)	(10,000,000)	(10,000,000)	
107103- A012	Allowances		7,837,000	7,837,000	
107103- A012-1	Regular Allowances		(7,487,000)	(7,487,000)	
107103- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,610,000</b>	<b>1,610,000</b>	
107103- A032	Communications		90,000	90,000	
107103- A033	Utilities		270,000	270,000	
107103- A038	Travel & Transportation		830,000	830,000	
107103- A039	General		420,000	420,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>		<b>5,000,000</b>	<b>5,000,000</b>	
107103- A041	Pension		5,000,000	5,000,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
107103- A096	Purchase of Plant and Machinery		80,000	80,000	
107103- A097	Purchase of Furniture and Fixture		70,000	70,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>350,000</b>	<b>350,000</b>	
107103- A130	Transport		250,000	250,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total- DISTT. ADMINISTRATER AFGHAN REFUGEE</b>			<b>28,347,000</b>	<b>28,347,000</b>	

PR0282 AFGHAN REFUGEES ORGANIZATION IN , KHYBER PAKHTUNKHWA.

## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>43,519,000</b>	<b>43,519,000</b>	
107103- A011	Pay	76		24,489,000	24,489,000	
107103- A011-1	Pay of Officers	(20)		(10,346,000)	(10,346,000)	
107103- A011-2	Pay of Other Staff	(56)		(14,143,000)	(14,143,000)	
107103- A012	Allowances			19,030,000	19,030,000	
107103- A012-1	Regular Allowances			(14,590,000)	(14,590,000)	
107103- A012-2	Other Allowances (Excluding TA)			(4,440,000)	(4,440,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>25,040,000</b>	<b>25,040,000</b>	
107103- A032	Communications			860,000	860,000	
107103- A033	Utilities			5,000,000	5,000,000	
107103- A034	Occupancy Costs			150,000	150,000	
107103- A038	Travel & Transportation			12,420,000	12,420,000	
107103- A039	General			6,610,000	6,610,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>6,400,000</b>	<b>6,400,000</b>	
107103- A041	Pension			6,400,000	6,400,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,240,000</b>	<b>2,240,000</b>	
107103- A052	Grants Domestic			2,240,000	2,240,000	
<b>107103- A09</b>	<b>Physical Assets</b>			<b>1,000,000</b>	<b>1,000,000</b>	
107103- A096	Purchase of Plant and Machinery			500,000	500,000	
107103- A097	Purchase of Furniture and Fixture			500,000	500,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>4,150,000</b>	<b>4,150,000</b>	
107103- A130	Transport			3,350,000	3,350,000	
107103- A131	Machinery and Equipment			350,000	350,000	
107103- A132	Furniture and Fixture			350,000	350,000	
107103- A137	Computer Equipment			100,000	100,000	
<b>Total-</b>	<b>AFGHAN REFUGEES ORGANIZATION IN</b>			<b>82,349,000</b>	<b>82,349,000</b>	
	<b>, KHYBER PAKHTUNKHWA.</b>					

## PR0284 DISTT ADMINISTRATOR AFGHAN REFUGEES

<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>69,081,000</b>	<b>69,081,000</b>	
107103- A011	Pay	155		42,055,000	42,055,000	
107103- A011-1	Pay of Officers	(15)		(5,900,000)	(5,900,000)	
107103- A011-2	Pay of Other Staff	(140)		(36,155,000)	(36,155,000)	
107103- A012	Allowances			27,026,000	27,026,000	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
107103- A012-1	Regular Allowances			(26,826,000)	(26,826,000)	
107103- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>2,958,000</b>	<b>2,958,000</b>	
107103- A033	Utilities			250,000	250,000	
107103- A034	Occupancy Costs			1,500,000	1,500,000	
107103- A038	Travel & Transportation			920,000	920,000	
107103- A039	General			288,000	288,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,500,000</b>	<b>2,500,000</b>	
107103- A041	Pension			2,500,000	2,500,000	
<b>107103- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,000,000</b>	<b>1,000,000</b>	
107103- A052	Grants Domestic			1,000,000	1,000,000	
<b>107103- A09</b>	<b>Physical Assets</b>			<b>160,000</b>	<b>160,000</b>	
107103- A096	Purchase of Plant and Machinery			80,000	80,000	
107103- A097	Purchase of Furniture and Fixture			80,000	80,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>190,000</b>	<b>190,000</b>	
107103- A130	Transport			100,000	100,000	
107103- A131	Machinery and Equipment			50,000	50,000	
107103- A132	Furniture and Fixture			30,000	30,000	
107103- A137	Computer Equipment			10,000	10,000	
<b>Total-</b>	<b>DISTT ADMINISTRATOR AFGHAN REFUGEES</b>			<b>75,889,000</b>	<b>75,889,000</b>	
<b>PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES</b>						
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>3,142,000</b>	<b>3,142,000</b>	
107103- A034	Occupancy Costs			3,142,000	3,142,000	
<b>Total-</b>	<b>MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES</b>			<b>3,142,000</b>	<b>3,142,000</b>	
<b>PR0552 SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.</b>						
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>6,444,000</b>	<b>6,444,000</b>	
107103- A011	Pay	6		2,930,000	2,930,000	
107103- A011-1	Pay of Officers	(1)		(1,070,000)	(1,070,000)	
107103- A011-2	Pay of Other Staff	(5)		(1,860,000)	(1,860,000)	
107103- A012	Allowances			3,514,000	3,514,000	
107103- A012-1	Regular Allowances			(3,064,000)	(3,064,000)	

## NO. ---- FC21A06 AFGHAN REFUGEES

## 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					
107103- A012-2	Other Allowances (Excluding TA)			(450,000)	(450,000)
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>1,880,000</b>	<b>1,880,000</b>
107103- A032	Communications			150,000	150,000
107103- A033	Utilities			100,000	100,000
107103- A038	Travel & Transportation			850,000	850,000
107103- A039	General			780,000	780,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>500,000</b>	<b>500,000</b>
107103- A041	Pension			500,000	500,000
<b>107103- A09</b>	<b>Physical Assets</b>			<b>400,000</b>	<b>400,000</b>
107103- A096	Purchase of Plant and Machinery			200,000	200,000
107103- A097	Purchase of Furniture and Fixture			200,000	200,000
<b>107103- A13</b>	<b>Repairs and Maintenance</b>			<b>560,000</b>	<b>560,000</b>
107103- A130	Transport			310,000	310,000
107103- A131	Machinery and Equipment			100,000	100,000
107103- A132	Furniture and Fixture			100,000	100,000
107103- A137	Computer Equipment			50,000	50,000
<b>Total-</b>	<b>SECTION OFFICER AFGHAN REFUGEES</b>			<b>9,784,000</b>	<b>9,784,000</b>
	<b>HOME AND TA PESHAWAR.</b>				
PR3100 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES					
<b>107103- A01</b>	<b>Employees Related Expenses</b>			<b>52,160,000</b>	<b>52,160,000</b>
107103- A011	Pay	104		27,865,000	27,865,000
107103- A011-1	Pay of Officers	(5)		(3,000,000)	(3,000,000)
107103- A011-2	Pay of Other Staff	(99)		(24,865,000)	(24,865,000)
107103- A012	Allowances			24,295,000	24,295,000
107103- A012-1	Regular Allowances			(23,295,000)	(23,295,000)
107103- A012-2	Other Allowances (Excluding TA)			(1,000,000)	(1,000,000)
<b>107103- A03</b>	<b>Operating Expenses</b>			<b>2,180,000</b>	<b>2,180,000</b>
107103- A032	Communications			110,000	110,000
107103- A033	Utilities			50,000	50,000
107103- A038	Travel & Transportation			1,550,000	1,550,000
107103- A039	General			470,000	470,000
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,800,000</b>	<b>1,800,000</b>
107103- A041	Pension			1,800,000	1,800,000

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A09	Physical Assets		110,000	110,000	
107103- A096	Purchase of Plant and Machinery		50,000	50,000	
107103- A097	Purchase of Furniture and Fixture		60,000	60,000	
107103- A13	Repairs and Maintenance		490,000	490,000	
107103- A130	Transport		400,000	400,000	
107103- A131	Machinery and Equipment		30,000	30,000	
107103- A132	Furniture and Fixture		50,000	50,000	
107103- A137	Computer Equipment		10,000	10,000	
Total-	ADDL: COMMISSIONER(SEcurity)		56,740,000	56,740,000	
AFGHAN REFUGEES					
107103	Total- Refugees relief		401,161,000	401,161,000	
1071	Total- Administration		401,161,000	401,161,000	
107	Total- Administration		401,161,000	401,161,000	
10	Total- Social Protection		401,161,000	401,161,000	
Total-	ACCOUNTANT GENERAL		401,161,000	401,161,000	
PAKISTAN REVENUES					
SUB-OFFICE, PESHAWAR					

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
DL3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin					
107103- A01	Employees Related Expenses			4,426,000	4,426,000
107103- A011	Pay	10		2,421,000	2,257,000
107103- A011-1	Pay of Officers	(4)		(1,114,000)	(850,000)
107103- A011-2	Pay of Other Staff	(6)		(1,307,000)	(1,407,000)
107103- A012	Allowances			2,005,000	2,169,000
107103- A012-1	Regular Allowances			(1,705,000)	(1,869,000)
107103- A012-2	Other Allowances (Excluding TA)			(300,000)	(300,000)
107103- A03	Operating Expenses			1,970,000	1,970,000
107103- A032	Communications			40,000	40,000
107103- A033	Utilities			290,000	290,000
107103- A034	Occupancy Costs			240,000	240,000
107103- A038	Travel & Transportation			1,300,000	1,300,000
107103- A039	General			100,000	100,000
107103- A09	Physical Assets			300,000	300,000
107103- A096	Purchase of Plant and Machinery			100,000	100,000
107103- A097	Purchase of Furniture and Fixture			200,000	200,000
107103- A13	Repairs and Maintenance			464,000	464,000
107103- A130	Transport			200,000	200,000
107103- A131	Machinery and Equipment			53,000	53,000
107103- A132	Furniture and Fixture			50,000	50,000
107103- A133	Buildings and Structure			161,000	161,000
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin			7,160,000	7,160,000
LI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai					
107103- A01	Employees Related Expenses			4,124,000	4,124,000
107103- A011	Pay	7		2,283,000	2,283,000
107103- A011-1	Pay of Officers	(2)		(869,000)	(869,000)
107103- A011-2	Pay of Other Staff	(5)		(1,414,000)	(1,414,000)



## NO. ---- FC21A06 AFGHAN REFUGEES

## 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					
107103- A012	Allowances		1,841,000	1,841,000	
107103- A012-1	Regular Allowances		(1,570,000)	(1,570,000)	
107103- A012-2	Other Allowances (Excluding TA)		(271,000)	(271,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,480,000</b>	<b>1,480,000</b>	
107103- A032	Communications		20,000	20,000	
107103- A033	Utilities		230,000	230,000	
107103- A034	Occupancy Costs		480,000	480,000	
107103- A038	Travel & Transportation		650,000	650,000	
107103- A039	General		100,000	100,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>200,000</b>	<b>200,000</b>	
107103- A096	Purchase of Plant and Machinery		100,000	100,000	
107103- A097	Purchase of Furniture and Fixture		100,000	100,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>280,000</b>	<b>280,000</b>	
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		5,000	5,000	
107103- A132	Furniture and Fixture		5,000	5,000	
107103- A133	Buildings and Structure		70,000	70,000	
<b>Total-</b>	<b>ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai</b>		<b>6,084,000</b>	<b>6,084,000</b>	
PI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEE					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>5,318,000</b>	<b>5,318,000</b>	
107103- A011	Pay	10	2,654,000	2,654,000	
107103- A011-1	Pay of Officers	(1)	(869,000)	(869,000)	
107103- A011-2	Pay of Other Staff	(9)	(1,785,000)	(1,785,000)	
107103- A012	Allowances		2,664,000	2,664,000	
107103- A012-1	Regular Allowances		(1,669,000)	(1,669,000)	
107103- A012-2	Other Allowances (Excluding TA)		(995,000)	(995,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>1,181,000</b>	<b>1,181,000</b>	
107103- A032	Communications		1,000	1,000	
107103- A033	Utilities		70,000	70,000	
107103- A034	Occupancy Costs		480,000	480,000	
107103- A038	Travel & Transportation		550,000	550,000	
107103- A039	General		80,000	80,000	

## NO. ---- FC21A06 AFGHAN REFUGEES

## 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					
Total- ADMINISTRATIVE OFFICER AFGHAN REFUGEE			6,499,000	6,499,000	
QA0069 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.					
107103- A01	Employees Related Expenses		8,137,000	1,898,000	
107103- A011	Pay	12	4,080,000	908,000	
107103- A011-1	Pay of Officers	(2)	(1,705,000)		
107103- A011-2	Pay of Other Staff	(10)	(2,375,000)	(908,000)	
107103- A012	Allowances		4,057,000	990,000	
107103- A012-1	Regular Allowances		(2,453,000)	(917,000)	
107103- A012-2	Other Allowances (Excluding TA)		(1,604,000)	(73,000)	
107103- A03	Operating Expenses		8,012,000	5,000	
107103- A032	Communications		120,000		
107103- A033	Utilities		510,000		
107103- A034	Occupancy Costs		2,832,000		
107103- A038	Travel & Transportation		4,000,000		
107103- A039	General		550,000	5,000	
107103- A04	Employees Retirement Benefits		600,000		
107103- A041	Pension		600,000		
107103- A05	Grants, Subsidies and Write off Loans		985,000		
107103- A052	Grants Domestic		985,000		
107103- A09	Physical Assets		1,100,000		
107103- A096	Purchase of Plant and Machinery		500,000		
107103- A097	Purchase of Furniture and Fixture		600,000		
107103- A13	Repairs and Maintenance		1,151,000		
107103- A130	Transport		800,000		
107103- A131	Machinery and Equipment		250,000		
107103- A132	Furniture and Fixture		101,000		
Total- AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.			19,985,000	1,903,000	
QA2031 DISTRICT ADMINISTRATOR (AR)					
107103- A01	Employees Related Expenses		5,318,000	5,318,000	
107103- A011	Pay	11	2,939,000	2,939,000	
107103- A011-1	Pay of Officers	(4)	(1,086,000)	(1,086,000)	

## NO. ---.- FC21A06 AFGHAN REFUGEES

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
107103- A011-2	Pay of Other Staff	(7)	(1,853,000)	(1,853,000)	
107103- A012	Allowances		2,379,000	2,379,000	
107103- A012-1	Regular Allowances		(1,929,000)	(1,929,000)	
107103- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>2,459,000</b>	<b>2,459,000</b>	
107103- A032	Communications		40,000	40,000	
107103- A033	Utilities		200,000	200,000	
107103- A034	Occupancy Costs		583,000	583,000	
107103- A038	Travel & Transportation		1,536,000	1,536,000	
107103- A039	General		100,000	100,000	
<b>107103- A09</b>	<b>Physical Assets</b>		<b>150,000</b>	<b>150,000</b>	
107103- A097	Purchase of Furniture and Fixture		150,000	150,000	
<b>107103- A13</b>	<b>Repairs and Maintenance</b>		<b>473,000</b>	<b>473,000</b>	
107103- A130	Transport		373,000	373,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
<b>Total- DISTRICT ADMINISTRATOR (AR)</b>			<b>8,400,000</b>	<b>8,400,000</b>	
<b>QA2032 ADDL: COMMISSIONER (OSP) AR</b>					
<b>107103- A01</b>	<b>Employees Related Expenses</b>		<b>1,867,000</b>	<b>8,373,000</b>	
107103- A011	Pay	2	890,000	4,084,000	
107103- A011-1	Pay of Officers			(1,708,000)	
107103- A011-2	Pay of Other Staff	(2)	(890,000)	(2,376,000)	
107103- A012	Allowances		977,000	4,289,000	
107103- A012-1	Regular Allowances		(904,000)	(2,681,000)	
107103- A012-2	Other Allowances (Excluding TA)		(73,000)	(1,608,000)	
<b>107103- A03</b>	<b>Operating Expenses</b>		<b>5,000</b>	<b>7,795,000</b>	
107103- A032	Communications			124,000	
107103- A033	Utilities			273,000	
107103- A034	Occupancy Costs			2,836,000	
107103- A038	Travel & Transportation			4,004,000	
107103- A039	General		5,000	558,000	
<b>107103- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,204,000</b>	
107103- A041	Pension			1,204,000	

NO. ---.- FC21A06 AFGHAN REFUGEES			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A05	Grants, Subsidies and Write off Loans			387,000	
107103- A052	Grants Domestic			387,000	
107103- A09	Physical Assets			1,104,000	
107103- A096	Purchase of Plant and Machinery			502,000	
107103- A097	Purchase of Furniture and Fixture			602,000	
107103- A13	Repairs and Maintenance			1,157,000	
107103- A130	Transport			802,000	
107103- A131	Machinery and Equipment			252,000	
107103- A133	Buildings and Structure			103,000	
Total-	ADDL: COMMISSIONER (OSP) AR		1,872,000	20,020,000	
107103	Total-	Refugees relief	50,000,000	50,066,000	
1071	Total-	Administration	50,000,000	50,066,000	
107	Total-	Administration	50,000,000	50,066,000	
10	Total-	Social Protection	50,000,000	50,066,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		50,000,000	50,066,000	
TOTAL - DEMAND			540,000,000	540,067,000	

## SECTION XXXV

## MINISTRY OF WATER RESOURCES

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2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the  
Ministry of Water Resource.

Current Expenditure on Revenue Account.

143	Water Resource Division	145,871
144	Other Expenditure of Water Resource Division	290,140
145	Miscellaneous expenditure of Water Resource Division	81,000

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Total :	517,011
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## NO. 143.- WATER RESOURCE DIVISION

## DEMANDS FOR GRANTS

**DEMAND NO. 143**  
**( FC21W05 )**  
**WATER RESOURCE DIVISION**

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

**Voted**                      **Rs. 145,871,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing	277,000,000	276,261,000	145,871,000
	<b>Total</b>	<b>277,000,000</b>	<b>276,261,000</b>	<b>145,871,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>205,000,000</b>	<b>198,900,000</b>	<b>89,720,000</b>
A011	Pay	143,779,000	138,979,000	44,580,000
A011-1	Pay of Officers	(74,985,000)	(72,785,000)	(31,530,000)
A011-2	Pay of Other Staff	(68,794,000)	(66,194,000)	(13,050,000)
A012	Allowances	61,221,000	59,921,000	45,140,000
A012-1	Regular Allowances	(51,445,000)	(50,145,000)	(39,740,000)
A012-2	Other Allowances (Excluding TA)	(9,776,000)	(9,776,000)	(5,400,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>55,680,000</b>	<b>56,113,000</b>	<b>40,922,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>3,903,000</b>	<b>3,788,000</b>	<b>3,600,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>2,431,000</b>	<b>2,069,000</b>	<b>410,000</b>
<b>A06</b>	<b>Transfers</b>	<b>29,000</b>	<b>3,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>4,780,000</b>	<b>10,091,000</b>	<b>4,347,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,177,000</b>	<b>5,297,000</b>	<b>6,872,000</b>
	<b>Total</b>	<b>277,000,000</b>	<b>276,261,000</b>	<b>145,871,000</b>

## NO. 143.- FC21W05WATER RESOURCE 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:						
0422	Irrigation:						
042202	Irrigation dams :						
ID9172 WATER RESOURCE (MAIN SECRETARIAT)							
042202- A01	Employees Related Expenses				35,248,000	34,248,000	89,720,000
042202- A011	Pay	65	136		16,520,000	15,520,000	44,580,000
042202- A011-1	Pay of Officers	(24)	(51)		(9,819,000)	(9,819,000)	(31,530,000)
042202- A011-2	Pay of Other Staff	(41)	(85)		(6,701,000)	(5,701,000)	(13,050,000)
042202- A012	Allowances				18,728,000	18,728,000	45,140,000
042202- A012-1	Regular Allowances				(14,377,000)	(14,377,000)	(39,740,000)
042202- A012-2	Other Allowances (Excluding TA)				(4,351,000)	(4,351,000)	(5,400,000)
042202- A03	Operating Expenses				20,521,000	20,521,000	40,922,000
042202- A032	Communications				1,350,000	1,350,000	1,775,000
042202- A034	Occupancy Costs				4,020,000	4,020,000	9,537,000
042202- A036	Motor Vehicles						280,000
042202- A038	Travel & Transportation				5,901,000	5,901,000	13,043,000
042202- A039	General				9,250,000	9,250,000	16,287,000
042202- A04	Employees Retirement Benefits				1,200,000	1,200,000	3,600,000
042202- A041	Pension				1,200,000	1,200,000	3,600,000
042202- A05	Grants, Subsidies and Write off Loans				428,000	428,000	410,000
042202- A052	Grants Domestic				428,000	428,000	410,000
042202- A06	Transfers				1,000	1,000	
042202- A063	Entertainment & Gifts				1,000	1,000	
042202- A09	Physical Assets				3,650,000	9,011,000	4,347,000
042202- A092	Computer Equipment				1,000,000	261,000	
042202- A095	Purchase of Transport				150,000	6,250,000	140,000
042202- A096	Purchase of Plant and Machinery				1,000,000	1,000,000	1,870,000
042202- A097	Purchase of Furniture and Fixture				1,500,000	1,500,000	2,337,000
042202- A13	Repairs and Maintenance				4,200,000	4,200,000	6,872,000
042202- A130	Transport				1,500,000	1,500,000	2,805,000
042202- A131	Machinery and Equipment				1,000,000	1,000,000	1,870,000

## NO. 143.- FC21W05WATER RESOURCE 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					
042202- A132	Furniture and Fixture		700,000	700,000	1,122,000
042202- A133	Buildings and Structure		500,000	500,000	140,000
042202- A137	Computer Equipment		500,000	500,000	935,000
<b>Total- WATER RESOURCE (MAIN SECRETARIAT)</b>			<b>65,248,000</b>	<b>69,609,000</b>	<b>145,871,000</b>

## ID9186 CHIEF ENGINEERING ADVISER CHAIRMAN FEDERAL FLOOD COMMISSION

<b>042202- A01</b>	<b>Employees Related Expenses</b>		<b>58,000,000</b>	<b>58,000,000</b>	
042202- A011	Pay	153	33,076,000	33,076,000	
042202- A011-1	Pay of Officers	(69)	(21,060,000)	(21,060,000)	
042202- A011-2	Pay of Other Staff	(84)	(12,016,000)	(12,016,000)	
042202- A012	Allowances		24,924,000	24,924,000	
042202- A012-1	Regular Allowances		(21,172,000)	(21,172,000)	
042202- A012-2	Other Allowances (Excluding TA)		(3,752,000)	(3,752,000)	
<b>042202- A03</b>	<b>Operating Expenses</b>		<b>23,538,000</b>	<b>23,609,000</b>	
042202- A032	Communications		2,010,000	2,110,000	
042202- A033	Utilities		3,003,000	3,003,000	
042202- A034	Occupancy Costs		9,622,000	9,697,000	
042202- A036	Motor Vehicles		2,000	2,000	
042202- A038	Travel & Transportation		4,204,000	4,779,000	
042202- A039	General		4,697,000	4,018,000	
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>		<b>602,000</b>	<b>487,000</b>	
042202- A041	Pension		602,000	487,000	
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
042202- A052	Grants Domestic		2,000	2,000	
<b>042202- A06</b>	<b>Transfers</b>		<b>27,000</b>	<b>1,000</b>	
042202- A061	Scholarship		26,000		
042202- A063	Entertainment & Gifts		1,000	1,000	
<b>042202- A09</b>	<b>Physical Assets</b>		<b>1,054,000</b>	<b>1,004,000</b>	
042202- A092	Computer Equipment		502,000	452,000	
042202- A095	Purchase of Transport		2,000	2,000	
042202- A096	Purchase of Plant and Machinery		150,000	150,000	
042202- A097	Purchase of Furniture and Fixture		400,000	400,000	
<b>042202- A13</b>	<b>Repairs and Maintenance</b>		<b>777,000</b>	<b>897,000</b>	



NO. 143.- FC21W05WATER RESOURCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A130	Transport		350,000	470,000	
042202- A131	Machinery and Equipment		200,000	200,000	
042202- A132	Furniture and Fixture		113,000	113,000	
042202- A133	Buildings and Structure		2,000	2,000	
042202- A137	Computer Equipment		112,000	112,000	
Total- CHIEF ENGINEERING ADVISER			84,000,000	84,000,000	
CHAIRMAN FEDERAL FLOOD					
COMMISSION					
042202	Total- Irrigation dams		149,248,000	153,609,000	145,871,000
0422	Total- Irrigation		149,248,000	153,609,000	145,871,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		149,248,000	153,609,000	145,871,000
04	Total- Economic Affairs		149,248,000	153,609,000	145,871,000
Total- ACCOUNTANT GENERAL			149,248,000	153,609,000	145,871,000
PAKISTAN REVENUES					

## NO. 143.- FC21W05WATER RESOURCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	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:					
0422	Irrigation:					
042202	Irrigation dams :					
LO1220	PAKISTAN COMMISSIONER FOR INDUS WATERS					
042202- A01	Employees Related Expenses			38,000,000	32,900,000	
042202- A011	Pay	63		23,304,000	19,504,000	
042202- A011-1	Pay of Officers	(16)		(11,152,000)	(8,952,000)	
042202- A011-2	Pay of Other Staff	(47)		(12,152,000)	(10,552,000)	
042202- A012	Allowances			14,696,000	13,396,000	
042202- A012-1	Regular Allowances			(13,023,000)	(11,723,000)	
042202- A012-2	Other Allowances (Excluding TA)			(1,673,000)	(1,673,000)	
042202- A03	Operating Expenses			11,621,000	11,983,000	
042202- A032	Communications			376,000	376,000	
042202- A033	Utilities			652,000	652,000	
042202- A034	Occupancy Costs			7,031,000	4,890,000	
042202- A036	Motor Vehicles			20,000	20,000	
042202- A038	Travel & Transportation			2,127,000	2,327,000	
042202- A039	General			1,415,000	3,718,000	
042202- A04	Employees Retirement Benefits			2,101,000	2,101,000	
042202- A041	Pension			2,101,000	2,101,000	
042202- A05	Grants, Subsidies and Write off Loans			2,001,000	1,639,000	
042202- A052	Grants Domestic			2,001,000	1,639,000	
042202- A06	Transfers			1,000	1,000	
042202- A063	Entertainment & Gifts			1,000	1,000	
042202- A09	Physical Assets			76,000	76,000	
042202- A092	Computer Equipment			25,000	25,000	
042202- A095	Purchase of Transport			1,000	1,000	
042202- A096	Purchase of Plant and Machinery			25,000	25,000	
042202- A097	Purchase of Furniture and Fixture			25,000	25,000	
042202- A13	Repairs and Maintenance			200,000	200,000	
042202- A130	Transport			100,000	100,000	

## NO. 143.- FC21W05WATER RESOURCE DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
042202- A131	Machinery and Equipment			25,000	25,000	
042202- A132	Furniture and Fixture			25,000	25,000	
042202- A133	Buildings and Structure			25,000	25,000	
042202- A137	Computer Equipment			25,000	25,000	
<b>Total- PAKISTAN COMMISSIONER FOR INDUS WATERS</b>				<b>54,000,000</b>	<b>48,900,000</b>	
042202	Total- Irrigation dams			54,000,000	48,900,000	
<b>042250 Others :</b>						
<b>LO1221 SURFACE WATER HYDROLOGY PROJECT</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>4,830,000</b>	<b>4,830,000</b>	
042250- A011	Pay			4,830,000	4,830,000	
042250- A011-1	Pay of Officers			(1,444,000)	(1,444,000)	
042250- A011-2	Pay of Other Staff			(3,386,000)	(3,386,000)	
<b>Total- SURFACE WATER HYDROLOGY PROJECT</b>				<b>4,830,000</b>	<b>4,830,000</b>	
<b>LO1222 MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>4,500,000</b>	<b>4,500,000</b>	
042250- A011	Pay			4,500,000	4,500,000	
042250- A011-1	Pay of Officers			(1,342,000)	(1,342,000)	
042250- A011-2	Pay of Other Staff			(3,158,000)	(3,158,000)	
<b>Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT</b>				<b>4,500,000</b>	<b>4,500,000</b>	
<b>LO1223 PERSPECTIVE PLANNING ORGANIZATION PROJECT.</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>22,000,000</b>	<b>22,000,000</b>	
042250- A011	Pay			19,127,000	19,127,000	
042250- A011-1	Pay of Officers			(12,266,000)	(12,266,000)	
042250- A011-2	Pay of Other Staff			(6,861,000)	(6,861,000)	
042250- A012	Allowances			2,873,000	2,873,000	
042250- A012-1	Regular Allowances			(2,873,000)	(2,873,000)	
<b>Total- PERSPECTIVE PLANNING ORGANIZATION PROJECT.</b>				<b>22,000,000</b>	<b>22,000,000</b>	
<b>LO1224 O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK</b>						
<b>042250- A01</b>	<b>Employees Related Expenses</b>			<b>9,092,000</b>	<b>9,092,000</b>	
042250- A011	Pay			9,092,000	9,092,000	

## NO. 143.- FC21W05WATER RESOURCE 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
042250- A011-1	Pay of Officers		(2,899,000)	(2,899,000)	
042250- A011-2	Pay of Other Staff		(6,193,000)	(6,193,000)	
<b>Total- O &amp; M OF TELEMETRIC &amp; HYDROMET NETWORK</b>			<b>9,092,000</b>	<b>9,092,000</b>	
<b>LO1225 LOWER INDUS WATER MANAGEMENT &amp; RECLAMATION RESEARCH PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>4,500,000</b>	<b>4,500,000</b>	
042250- A011	Pay		4,500,000	4,500,000	
042250- A011-1	Pay of Officers		(2,269,000)	(2,269,000)	
042250- A011-2	Pay of Other Staff		(2,231,000)	(2,231,000)	
<b>Total- LOWER INDUS WATER MANAGEMENT &amp; RECLAMATION RESEARCH PROJECT</b>			<b>4,500,000</b>	<b>4,500,000</b>	
<b>LO1226 INTERNATIONAL WATER LOGGING AND Salanity RESEARCH INSTITUTE</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>6,000,000</b>	<b>6,000,000</b>	
042250- A011	Pay		6,000,000	6,000,000	
042250- A011-1	Pay of Officers		(3,941,000)	(3,941,000)	
042250- A011-2	Pay of Other Staff		(2,059,000)	(2,059,000)	
<b>Total- INTERNATIONAL WATER LOGGING AND Salanity RESEARCH INSTITUTE</b>			<b>6,000,000</b>	<b>6,000,000</b>	
<b>LO1227 O &amp; M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>11,830,000</b>	<b>11,830,000</b>	
042250- A011	Pay		11,830,000	11,830,000	
042250- A011-1	Pay of Officers		(2,693,000)	(2,693,000)	
042250- A011-2	Pay of Other Staff		(9,137,000)	(9,137,000)	
<b>Total- O &amp; M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM</b>			<b>11,830,000</b>	<b>11,830,000</b>	
<b>LO1228 LAND &amp; WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>		<b>11,000,000</b>	<b>11,000,000</b>	
042250- A011	Pay		11,000,000	11,000,000	
042250- A011-1	Pay of Officers		(6,100,000)	(6,100,000)	
042250- A011-2	Pay of Other Staff		(4,900,000)	(4,900,000)	
<b>Total- LAND &amp; WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO</b>			<b>11,000,000</b>	<b>11,000,000</b>	

NO. 143.- FC21W05WATER RESOURCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042250	Total-	Others		73,752,000	73,752,000	
0422	Total-	Irrigation		127,752,000	122,652,000	
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing		127,752,000	122,652,000	
04	Total-	Economic Affairs		127,752,000	122,652,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		127,752,000	122,652,000	
TOTAL - DEMAND				277,000,000	276,261,000	145,871,000

**NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION****DEMANDS FOR GRANTS****DEMAND NO. 144****( FC21Y46 )****OTHER EXPD. OF WATER RESOURCES 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 WATER RESOURCES DIVISION.**

**Voted****Rs. 290,140,000**

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

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
042	Agriculture,Food,Irrigation,Forestry and Fishing			290,140,000
	<b>Total</b>			<b>290,140,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>147,367,000</b>
A011	Pay			85,015,000
A011-1	Pay of Officers			(52,294,000)
A011-2	Pay of Other Staff			(32,721,000)
A012	Allowances			62,352,000
A012-1	Regular Allowances			(52,781,000)
A012-2	Other Allowances (Excluding TA)			(9,571,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>129,142,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,400,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>9,100,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>963,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,168,000</b>
	<b>Total</b>			<b>290,140,000</b>

## NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES 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:					
0422	Irrigation:					
042202	Irrigation dams :					
IB0991 PAKISTAN MISSION FOR INDIS WATER ISLMABAD						
042202- A01	Employees Related Expenses					41,772,000
042202- A011	Pay		77			23,863,000
042202- A011-1	Pay of Officers		(22)			(12,274,000)
042202- A011-2	Pay of Other Staff		(55)			(11,589,000)
042202- A012	Allowances					17,909,000
042202- A012-1	Regular Allowances					(16,139,000)
042202- A012-2	Other Allowances (Excluding TA)					(1,770,000)
042202- A03	Operating Expenses					103,686,000
042202- A032	Communications					341,000
042202- A033	Utilities					289,000
042202- A034	Occupancy Costs					7,040,000
042202- A036	Motor Vehicles					23,000
042202- A038	Travel & Transportation					1,542,000
042202- A039	General					94,451,000
042202- A09	Physical Assets					589,000
042202- A096	Purchase of Plant and Machinery					140,000
042202- A097	Purchase of Furniture and Fixture					449,000
042202- A13	Repairs and Maintenance					327,000
042202- A130	Transport					234,000
042202- A131	Machinery and Equipment					23,000
042202- A132	Furniture and Fixture					23,000
042202- A137	Computer Equipment					47,000
Total-	PAKISTAN MISSION FOR INDIS WATER ISLMABAD					146,374,000
IB0992 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION						
042202- A01	Employees Related Expenses					105,595,000
042202- A011	Pay		153			61,152,000

## NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
042202- A011-1	Pay of Officers		(69)			(40,020,000)
042202- A011-2	Pay of Other Staff		(84)			(21,132,000)
042202- A012	Allowances					44,443,000
042202- A012-1	Regular Allowances					(36,642,000)
042202- A012-2	Other Allowances (Excluding TA)					(7,801,000)
<b>042202- A03</b>	<b>Operating Expenses</b>					<b>25,456,000</b>
042202- A032	Communications					2,015,000
042202- A033	Utilities					5,377,000
042202- A034	Occupancy Costs					10,356,000
042202- A038	Travel & Transportation					3,138,000
042202- A039	General					4,570,000
<b>042202- A04</b>	<b>Employees Retirement Benefits</b>					<b>2,400,000</b>
042202- A041	Pension					2,400,000
<b>042202- A05</b>	<b>Grants, Subsidies and Write off Loans</b>					<b>9,100,000</b>
042202- A052	Grants Domestic					9,100,000
<b>042202- A09</b>	<b>Physical Assets</b>					<b>374,000</b>
042202- A096	Purchase of Plant and Machinery					187,000
042202- A097	Purchase of Furniture and Fixture					187,000
<b>042202- A13</b>	<b>Repairs and Maintenance</b>					<b>841,000</b>
042202- A130	Transport					421,000
042202- A131	Machinery and Equipment					187,000
042202- A132	Furniture and Fixture					93,000
042202- A137	Computer Equipment					140,000
<b>Total-</b>	<b>CHIEF ENGINEERING</b>					<b>143,766,000</b>
	<b>ADVISER/CHAIRMAN FEDERAL FLOOD</b>					
	<b>COMMISSION</b>					
042202	Total- Irrigation dams					290,140,000
0422	Total- Irrigation					290,140,000
042	Total- Agriculture, Food, Irrigation, Forestry and Fishing					290,140,000
04	Total- Economic Affairs					290,140,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>					<b>290,140,000</b>
	<b>PAKISTAN REVENUES</b>					
<b>TOTAL - DEMAND</b>						<b>290,140,000</b>



NO. 145.- MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 145

( FC21X13 )

MISCELLANEOUS EXPD. OF WATER RESOURCES 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 WATER RESOURCES DIVISION.

Voted

Rs. 81,000,000

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing			81,000,000
	Total			81,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			81,000,000
A011	Pay			72,270,000
A011-1	Pay of Officers			(33,040,000)
A011-2	Pay of Other Staff			(39,230,000)
A012	Allowances			8,730,000
A012-1	Regular Allowances			(8,730,000)
	Total			81,000,000

## NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	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:				
0422	Irrigation:				
042250	Others :				
LO1362 SURFACE WATER HYDROLOGY PROJECT					
042250- A01	Employees Related Expenses				8,000,000
042250- A011	Pay				8,000,000
042250- A011-1	Pay of Officers				(2,522,000)
042250- A011-2	Pay of Other Staff				(5,478,000)
Total- SURFACE WATER HYDROLOGY PROJECT					8,000,000
LO1363 MONA RECLAMATION AND EXPERIMENTAL PROJECT					
042250- A01	Employees Related Expenses				4,500,000
042250- A011	Pay				4,500,000
042250- A011-1	Pay of Officers				(1,452,000)
042250- A011-2	Pay of Other Staff				(3,048,000)
Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT					4,500,000
LO1364 RESPECTIVE PALNNING ORGANIZATION PROJECT					
042250- A01	Employees Related Expenses				25,000,000
042250- A011	Pay				16,270,000
042250- A011-1	Pay of Officers				(10,480,000)
042250- A011-2	Pay of Other Staff				(5,790,000)
042250- A012	Allowances				8,730,000
042250- A012-1	Regular Allowances				(8,730,000)
Total- RESPECTIVE PALNNING ORGANIZATION PROJECT					25,000,000
LO1365 O AND M TELEMETRIC ANF HYDROMET NETWORK					
042250- A01	Employees Related Expenses				13,650,000
042250- A011	Pay				13,650,000
042250- A011-1	Pay of Officers				(4,339,000)
042250- A011-2	Pay of Other Staff				(9,311,000)
Total- O AND M TELEMETRIC ANF HYDROMET					13,650,000

## NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
<b>NETWORK</b>					
<b>LO1366 LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>4,500,000</b>
042250- A011	Pay				4,500,000
042250- A011-1	Pay of Officers				(2,389,000)
042250- A011-2	Pay of Other Staff				(2,111,000)
<b>Total-</b>	<b>LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT</b>				<b>4,500,000</b>
<b>LO1367 INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>6,000,000</b>
042250- A011	Pay				6,000,000
042250- A011-1	Pay of Officers				(4,163,000)
042250- A011-2	Pay of Other Staff				(1,837,000)
<b>Total-</b>	<b>INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE</b>				<b>6,000,000</b>
<b>LO1368 O AND M OF TELEMETRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>8,350,000</b>
042250- A011	Pay				8,350,000
042250- A011-1	Pay of Officers				(1,591,000)
042250- A011-2	Pay of Other Staff				(6,759,000)
<b>Total-</b>	<b>O AND M OF TELEMETRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM</b>				<b>8,350,000</b>
<b>LO1369 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO</b>					
<b>042250- A01</b>	<b>Employees Related Expenses</b>				<b>11,000,000</b>
042250- A011	Pay				11,000,000
042250- A011-1	Pay of Officers				(6,104,000)
042250- A011-2	Pay of Other Staff				(4,896,000)
<b>Total-</b>	<b>LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO</b>				<b>11,000,000</b>
042250	Total- Others				81,000,000
0422	Total- Irrigation				81,000,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			81,000,000
04	Total-	Economic Affairs			81,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			81,000,000
	TOTAL - DEMAND				81,000,000

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**(B) CURRENT EXPENDITURE  
ON  
CAPITAL ACCOUNT**

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## SECTION I

## MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

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2020-2021

Budget

Estimate

(Rupees in Thsousand)

**Demands presented on behalf of the Ministry of Finance,  
Revenue and Economic Affairs (Finance Division)**

**Current Expenditure on Capital Account.**

<b>146</b>	<b>Federal Miscellaneous Investments</b>	<b>11,717,200</b>
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<b>147</b>	<b>Other Loans and Advances by the Federal Government</b>	<b>66,776,000</b>
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<b>Total :</b>	<b><u>78,493,200</u></b>
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NO. 146.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 146

( FC11F17 )

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FEDERAL MISCELLANEOUS INVESTMENTS.**

Voted

Rs. 11,717,200,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	15,468,198,000	6,470,132,000	11,717,200,000
	Total	15,468,198,000	6,470,132,000	11,717,200,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		1,323,763,000	1,263,000,000
A012	Allowances		1,323,763,000	1,263,000,000
A012-1	Regular Allowances		(1,323,763,000)	(1,263,000,000)
A06	Transfers	4,270,000	3,920,000	4,200,000
A11	Investments	15,463,928,000	5,142,449,000	10,450,000,000
	Total	15,468,198,000	6,470,132,000	11,717,200,000

**NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS**

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>01</b>	<b>General Public Service:</b>				
<b>014</b>	<b>Transfers:</b>				
<b>0142</b>	<b>Transfers (Others):</b>				
<b>014201</b>	<b>Transfer To Financial Institutions :</b>				
<b>ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>					
<b>014201- A11</b>	<b>Investments</b>		<b>2,000,000,000</b>		<b>1,000,000,000</b>
014201- A111	Investment Local		2,000,000,000		1,000,000,000
<b>Total-</b>	<b>PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN</b>		<b>2,000,000,000</b>		<b>1,000,000,000</b>
<b>ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>					
<b>014201- A06</b>	<b>Transfers</b>		<b>4,270,000</b>	<b>3,920,000</b>	<b>4,200,000</b>
014201- A062	Technical Assistance		4,270,000	3,920,000	4,200,000
<b>Total-</b>	<b>PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24)</b>		<b>4,270,000</b>	<b>3,920,000</b>	<b>4,200,000</b>
014201	Total- Transfer To Financial Institutions		2,004,270,000	3,920,000	1,004,200,000
0142	Total- Transfers (Others)		2,004,270,000	3,920,000	1,004,200,000
<b>0143</b>	<b>Investments:</b>				
<b>014301</b>	<b>Financial Institutions :</b>				
<b>IB2042 MCR DOE POSTAL LIFE INSURANCE COMPANY</b>					
<b>014301- A11</b>	<b>Investments</b>				<b>1,000,000,000</b>
014301- A113	Others				1,000,000,000
<b>Total-</b>	<b>MCR DOE POSTAL LIFE INSURANCE COMPANY</b>				<b>1,000,000,000</b>
014301	Total- Financial Institutions				1,000,000,000
<b>014302</b>	<b>Non-Financial Institutions :</b>				
<b>IB0608 GOVERNMENT EQUITY INJUCTION INSARMAYA-E-PAKISTAN LTD</b>					
<b>014302- A11</b>	<b>Investments</b>		<b>200,000,000</b>		<b>200,000,000</b>
014302- A111	Investment Local		200,000,000		200,000,000
<b>Total-</b>	<b>GOVERNMENT EQUITY INJUCTION INSARMAYA-E-PAKISTAN LTD</b>		<b>200,000,000</b>		<b>200,000,000</b>
<b>IB2222 EQUITY FOR POST PAYMENT COMPANY</b>					



**NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS**

## DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>014302- A11</b>	<b>Investments</b>				<b>200,000,000</b>
014302- A113	Others				200,000,000
<b>Total-</b>	<b>EQUITY FOR POST PAYMENT COMPANY</b>				<b>200,000,000</b>
<b>ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>					
<b>014302- A11</b>	<b>Investments</b>		<b>6,000,000,000</b>		<b>6,000,000,000</b>
014302- A111	Investment Local		6,000,000,000		6,000,000,000
<b>Total-</b>	<b>GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF</b>		<b>6,000,000,000</b>		<b>6,000,000,000</b>
014302	Total- Non-Financial Institutions		6,200,000,000		6,400,000,000
<b>014303 International Financial Institutions :</b>					
<b>ID1011 FIFTH GENERAL CAPITAL INCREASE (GCI-V), OF ASIAN DEVELOPMENT BANK (ADB).</b>					
<b>014303- A11</b>	<b>Investments</b>		<b>98,000</b>		
014303- A112	Investment Foreign		98,000		
<b>Total-</b>	<b>FIFTH GENERAL CAPITAL INCREASE (GCI-V), OF ASIAN DEVELOPMENT BANK (ADB).</b>		<b>98,000</b>		
<b>ID3765 GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.</b>					
<b>014303- A11</b>	<b>Investments</b>		<b>500,000,000</b>		<b>200,000,000</b>
014303- A112	Investment Foreign		500,000,000		200,000,000
<b>Total-</b>	<b>GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD.</b>		<b>500,000,000</b>		<b>200,000,000</b>
<b>ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>					
<b>014303- A01</b>	<b>Employees Related Expenses</b>			<b>1,323,763,000</b>	<b>1,263,000,000</b>
014303- A012	Allowances			1,323,763,000	1,263,000,000
014303- A012-1	Regular Allowances			(1,323,763,000)	(1,263,000,000)
<b>014303- A11</b>	<b>Investments</b>		<b>1,263,830,000</b>		
014303- A112	Investment Foreign		1,263,830,000		
<b>Total-</b>	<b>4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB)</b>		<b>1,263,830,000</b>	<b>1,323,763,000</b>	<b>1,263,000,000</b>
014303	Total- International Financial Institutions		1,763,928,000	1,323,763,000	1,463,000,000
<b>014304 Others :</b>					

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB5029 PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL					
014304- A11	Investments	5,000,000,000	4,642,449,000	1,550,000,000	
014304- A113	Others	5,000,000,000	4,642,449,000	1,550,000,000	
Total-	PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL	5,000,000,000	4,642,449,000	1,550,000,000	
014304	Total- Others	5,000,000,000	4,642,449,000	1,550,000,000	
0143	Total- Investments	12,963,928,000	5,966,212,000	10,413,000,000	
014	Total- Transfers	14,968,198,000	5,970,132,000	11,417,200,000	
01	Total- General Public Service	14,968,198,000	5,970,132,000	11,417,200,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	14,968,198,000	5,970,132,000	11,417,200,000	

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS			DEMANDS FOR GRANTS		
No of Posts		2019-2020	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:				
014	Transfers:				
0143	Investments:				
014303	International Financial Institutions :				
KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED					
014303- A11	Investments	500,000,000	500,000,000	300,000,000	
014303- A112	Investment Foreign	500,000,000	500,000,000	300,000,000	
Total-	INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED	500,000,000	500,000,000	300,000,000	
014303	Total- International Financial Institutions	500,000,000	500,000,000	300,000,000	
0143	Total- Investments	500,000,000	500,000,000	300,000,000	
014	Total- Transfers	500,000,000	500,000,000	300,000,000	
01	Total- General Public Service	500,000,000	500,000,000	300,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI	500,000,000	500,000,000	300,000,000	
TOTAL - DEMAND		15,468,198,000	6,470,132,000	11,717,200,000	

NO. 147.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 147

( FC11Y24 )

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted

Rs. 66,776,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	61,523,185,000	66,452,309,000	66,776,000,000
	Total	61,523,185,000	66,452,309,000	66,776,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	61,523,185,000	66,452,309,000	66,776,000,000
	Total	61,523,185,000	66,452,309,000	66,776,000,000

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT      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:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	Others :					
ID0992 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST						
014110- A08	Loans and Advances		17,079,700,000	17,079,700,000	15,000,000,000	
014110- A086	Loans to Others		17,079,700,000	17,079,700,000	15,000,000,000	
Total- WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST			17,079,700,000	17,079,700,000	15,000,000,000	
ID0993 JUNAGADH AND KATHIAWAR CHIEFS						
014110- A08	Loans and Advances		21,085,000	21,084,000	21,000,000	
014110- A086	Loans to Others		21,085,000	21,084,000	21,000,000	
Total- JUNAGADH AND KATHIAWAR CHIEFS			21,085,000	21,084,000	21,000,000	
ID0994 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA						
014110- A08	Loans and Advances		15,000,000	15,000,000	15,000,000	
014110- A081	Advances to Government Servants			15,000,000	15,000,000	
014110- A086	Loans to Others		15,000,000			
Total- LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA			15,000,000	15,000,000	15,000,000	
ID0995 LOANS AND ADVANCES TO FRIENDLY COUNTRIES						
014110- A08	Loans and Advances		500,000,000	500,000,000	200,000,000	
014110- A086	Loans to Others		500,000,000	500,000,000	200,000,000	
Total- LOANS AND ADVANCES TO FRIENDLY COUNTRIES			500,000,000	500,000,000	200,000,000	
ID9342 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST						
014110- A08	Loans and Advances		18,400,000	18,400,000	10,000,000	
014110- A086	Loans to Others		18,400,000	18,400,000	10,000,000	
Total- GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST			18,400,000	18,400,000	10,000,000	
014110	Total- Others		17,634,185,000	17,634,184,000	15,246,000,000	
0141	Total- Transfers (Inter-Governmental)		17,634,185,000	17,634,184,000	15,246,000,000	
0142	Transfers (Others):					

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>014202 Trasfer To Non-Financial Institutions :</b>					
<b>IB0794 PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>			<b>600,000,000</b>	
014202- A085	Loans to Non Financial Institutions			600,000,000	
<b>Total-</b>	<b>PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM</b>			<b>600,000,000</b>	
<b>ID0996 INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>40,000,000</b>		<b>20,000,000</b>
014202- A085	Loans to Non Financial Institutions		40,000,000		20,000,000
<b>Total-</b>	<b>INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.</b>		<b>40,000,000</b>		<b>20,000,000</b>
<b>ID7394 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
014202- A085	Loans to Non Financial Institutions		20,000,000	20,000,000	25,000,000
<b>Total-</b>	<b>LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION</b>		<b>20,000,000</b>	<b>20,000,000</b>	<b>25,000,000</b>
<b>ID9343 CURRENT LOANS TO PIA</b>					
<b>014202- A08</b>	<b>Loans and Advances</b>		<b>24,525,000,000</b>	<b>27,168,000,000</b>	<b>20,000,000,000</b>
014202- A085	Loans to Non Financial Institutions		24,525,000,000	27,168,000,000	20,000,000,000
<b>Total-</b>	<b>CURRENT LOANS TO PIA</b>		<b>24,525,000,000</b>	<b>27,168,000,000</b>	<b>20,000,000,000</b>
014202	Total- Trasfer To Non-Financial Institutions		24,585,000,000	27,788,000,000	20,045,000,000
<b>014203 Govt. Servants :</b>					
<b>ID1001 DEFENCE</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>1,173,750,000</b>	<b>1,173,750,000</b>	<b>1,252,978,000</b>
014203- A081	Advances to Government Servants		1,173,750,000	1,173,750,000	1,252,978,000
<b>Total-</b>	<b>DEFENCE</b>		<b>1,173,750,000</b>	<b>1,173,750,000</b>	<b>1,252,978,000</b>
<b>ID6779 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>139,300,000</b>	<b>139,300,000</b>	<b>148,730,000</b>
014203- A081	Advances to Government Servants		139,300,000	139,300,000	148,730,000
<b>Total-</b>	<b>HOUSE BUILDING ADVANCES FOR THE</b>		<b>139,300,000</b>	<b>139,300,000</b>	<b>148,730,000</b>

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT      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					
SUPERIOR JUDICIARY OF PAKISTAN					
ID8876 LOAN AND ADVANCE TO THE EMPLOYESS OF NTC					
014203- A08	Loans and Advances		20,800,000	20,800,000	22,204,000
014203- A081	Advances to Government Servants		20,800,000	20,800,000	22,204,000
Total-	LOAN AND ADVANCE TO THE EMPLOYESS OF NTC		20,800,000	20,800,000	22,204,000
ID9006 CENTRAL DIRECTORATE OF NATIONAL SAVINGS					
014203- A08	Loans and Advances		242,723,000	242,723,000	259,106,000
014203- A081	Advances to Government Servants		242,723,000	242,723,000	259,106,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS		242,723,000	242,723,000	259,106,000
ID9007 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.					
014203- A08	Loans and Advances		6,813,967,000	6,813,967,000	7,275,878,000
014203- A081	Advances to Government Servants		6,813,967,000	6,813,967,000	7,275,878,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.		6,813,967,000	6,813,967,000	7,275,878,000
ID9072 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.					
014203- A08	Loans and Advances		100,000,000	100,000,000	106,750,000
014203- A081	Advances to Government Servants		100,000,000	100,000,000	106,750,000
Total-	HOUSE BUILDING ADVANCE FOR 5000 HOUSES.		100,000,000	100,000,000	106,750,000
ID9100 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS					
014203- A08	Loans and Advances		95,110,000	95,110,000	101,530,000
014203- A081	Advances to Government Servants		95,110,000	95,110,000	101,530,000
Total-	MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS		95,110,000	95,110,000	101,530,000
ID9108 PAKISTAN P.W.D.					
014203- A08	Loans and Advances		150,430,000	150,430,000	160,586,000
014203- A081	Advances to Government Servants		150,430,000	150,430,000	160,586,000
Total-	PAKISTAN P.W.D.		150,430,000	150,430,000	160,586,000
ID9109 MINISTRY OF FOREIGN AFFAIRS					
014203- A08	Loans and Advances		205,470,000	205,470,000	219,340,000
014203- A081	Advances to Government Servants		205,470,000	205,470,000	219,340,000
Total-	MINISTRY OF FOREIGN AFFAIRS		205,470,000	205,470,000	219,340,000

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
<b>ID9131 POST OFFICE DEPARTMENT</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>464,700,000</b>	<b>464,700,000</b>	<b>496,050,000</b>
014203- A081	Advances to Government Servants		464,700,000	464,700,000	496,050,000
<b>Total-</b>	<b>POST OFFICE DEPARTMENT</b>		<b>464,700,000</b>	<b>464,700,000</b>	<b>496,050,000</b>
<b>ID9134 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>12,811,000</b>
014203- A081	Advances to Government Servants		12,000,000	12,000,000	12,811,000
<b>Total-</b>	<b>MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.</b>		<b>12,000,000</b>	<b>12,000,000</b>	<b>12,811,000</b>
<b>ID9344 NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>					
<b>014203- A08</b>	<b>Loans and Advances</b>		<b>4,600,000</b>	<b>4,600,000</b>	<b>4,911,000</b>
014203- A081	Advances to Government Servants		4,600,000	4,600,000	4,911,000
<b>Total-</b>	<b>NDMA ISLAMABAD (LOWER STAFF 1-16 )</b>		<b>4,600,000</b>	<b>4,600,000</b>	<b>4,911,000</b>
014203	Total- Govt. Servants		9,422,850,000	9,422,850,000	10,060,874,000
0142	Total- Transfers (Others)		34,007,850,000	37,210,850,000	30,105,874,000
014	Total- Transfers		51,642,035,000	54,845,034,000	45,351,874,000
01	Total- General Public Service		51,642,035,000	54,845,034,000	45,351,874,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>51,642,035,000</b>	<b>54,845,034,000</b>	<b>45,351,874,000</b>



**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT      DEMANDS FOR GRANTS**

No of Posts		2019-2020	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:**

**014      Transfers:**

**0142      Transfers (Others):**

**014203      Govt. Servants :**

**LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.**

<b>014203- A08      Loans and Advances</b>	<b>1,609,700,000</b>	<b>1,609,700,000</b>	<b>1,718,355,000</b>
014203- A081      Advances to Government Servants	1,609,700,000	1,609,700,000	1,718,355,000
<b>Total-      ADVANCES TO FEDERAL                     GOVERNMENT SERVANTS LAHORE.</b>	<b>1,609,700,000</b>	<b>1,609,700,000</b>	<b>1,718,355,000</b>

**LO3017 PAKISTAN MINT LAHORE.**

<b>014203- A08      Loans and Advances</b>	<b>34,110,000</b>	<b>34,110,000</b>	<b>36,412,000</b>
014203- A081      Advances to Government Servants	34,110,000	34,110,000	36,412,000
<b>Total-      PAKISTAN MINT LAHORE.</b>	<b>34,110,000</b>	<b>34,110,000</b>	<b>36,412,000</b>
014203      Total-      Govt. Servants	1,643,810,000	1,643,810,000	1,754,767,000
0142      Total-      Transfers (Others)	1,643,810,000	1,643,810,000	1,754,767,000
014      Total-      Transfers	1,643,810,000	1,643,810,000	1,754,767,000
01      Total-      General Public Service	1,643,810,000	1,643,810,000	1,754,767,000
<b>Total-      ACCOUNTANT GENERAL                     PAKISTAN REVENUES                     SUB-OFFICE, LAHORE</b>	<b>1,643,810,000</b>	<b>1,643,810,000</b>	<b>1,754,767,000</b>

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
PR0321 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR					
014203- A08	Loans and Advances		755,650,000	755,650,000	806,657,000
014203- A081	Advances to Government Servants		755,650,000	755,650,000	806,657,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR		755,650,000	755,650,000	806,657,000
014203	Total-	Govt. Servants	755,650,000	755,650,000	806,657,000
0142	Total-	Transfers (Others)	755,650,000	755,650,000	806,657,000
014	Total-	Transfers	755,650,000	755,650,000	806,657,000
01	Total-	General Public Service	755,650,000	755,650,000	806,657,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		755,650,000	755,650,000	806,657,000

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT      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					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014202	Trasfer To Non-Financial Institutions :				
KA1214 LOAN TO PAKISTAN STEEL MILLS KARACHI					
014202- A08	Loans and Advances		4,800,000,000	6,100,000,000	16,000,000,000
014202- A085	Loans to Non Financial Institutions		4,800,000,000	6,100,000,000	16,000,000,000
Total-	LOAN TO PAKISTAN STEEL MILLS KARACHI		4,800,000,000	6,100,000,000	16,000,000,000
KA2271 LOAN TO PAKISTAN MACHINE TOOL FACTORY					
014202- A08	Loans and Advances			416,000,000	
014202- A085	Loans to Non Financial Institutions			416,000,000	
Total-	LOAN TO PAKISTAN MACHINE TOOL FACTORY			416,000,000	
014202	Total-	Trasfer To Non-Financial Institutions	4,800,000,000	6,516,000,000	16,000,000,000
014203 Govt. Servants :					
KA1248 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI					
014203- A08	Loans and Advances		1,742,950,000	1,753,075,000	1,860,600,000
014203- A081	Advances to Government Servants		1,742,950,000	1,753,075,000	1,860,600,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI		1,742,950,000	1,753,075,000	1,860,600,000
014203	Total-	Govt. Servants	1,742,950,000	1,753,075,000	1,860,600,000
0142	Total-	Transfers (Others)	6,542,950,000	8,269,075,000	17,860,600,000
014	Total-	Transfers	6,542,950,000	8,269,075,000	17,860,600,000
01	Total-	General Public Service	6,542,950,000	8,269,075,000	17,860,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		6,542,950,000	8,269,075,000	17,860,600,000

**NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS**

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
QA2054 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA					
014203- A08	Loans and Advances		368,230,000	368,230,000	393,086,000
014203- A081	Advances to Government Servants		368,230,000	368,230,000	393,086,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA		368,230,000	368,230,000	393,086,000
QA3054 GEOLOGICAL SERVEY OF PAKISTAN, QUETTA					
014203- A08	Loans and Advances		61,280,000	61,280,000	65,416,000
014203- A081	Advances to Government Servants		61,280,000	61,280,000	65,416,000
Total-	GEOLOGICAL SERVEY OF PAKISTAN, QUETTA		61,280,000	61,280,000	65,416,000
014203	Total-	Govt. Servants	429,510,000	429,510,000	458,502,000
0142	Total-	Transfers (Others)	429,510,000	429,510,000	458,502,000
014	Total-	Transfers	429,510,000	429,510,000	458,502,000
01	Total-	General Public Service	429,510,000	429,510,000	458,502,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		429,510,000	429,510,000	458,502,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
GL0214 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT					
014203- A08	Loans and Advances		509,230,000	509,230,000	543,600,000
014203- A081	Advances to Government Servants		509,230,000	509,230,000	543,600,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT		509,230,000	509,230,000	543,600,000
014203	Total-	Govt. Servants	509,230,000	509,230,000	543,600,000
0142	Total-	Transfers (Others)	509,230,000	509,230,000	543,600,000
014	Total-	Transfers	509,230,000	509,230,000	543,600,000
01	Total-	General Public Service	509,230,000	509,230,000	543,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		509,230,000	509,230,000	543,600,000
TOTAL - DEMAND			61,523,185,000	66,452,309,000	66,776,000,000

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**PART II.- APPROPRIATIONS  
CHARGED UPON  
THE FEDERAL CONSOLIDATED FUND**

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**SECTION I**

**CABINET SECRETARIAT**

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**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Cabinet Secretariat.**

—	<b>Staff,Household and Allowances of the President (Personal)</b>	<b>395,000</b>
—	<b>Staff,Household and Allowances of the President (Public)</b>	<b>597,000</b>
—	<b>Staff,Household and Allowances of the President</b>	<hr/>
	<b>Total :</b>	<hr/> <b>992,000</b>

**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)** **APPROPRIATIONS**  
**STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)**  
**( FC24S28 )**

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)**.

**Charged** **Rs.** **395,000,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			395,000,000
	<b>Total</b>			<b>395,000,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>323,960,000</b>
A011	Pay			130,733,000
A011-1	Pay of Officers			(84,636,000)
A011-2	Pay of Other Staff			(46,097,000)
A012	Allowances			193,227,000
A012-1	Regular Allowances			(157,897,000)
A012-2	Other Allowances (Excluding TA)			(35,330,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>53,380,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>			<b>2,300,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,600,000</b>
<b>A06</b>	<b>Transfers</b>			<b>400,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>7,500,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>3,860,000</b>
	<b>Total</b>			<b>395,000,000</b>



**.. FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PERSONAL)**

**APPROPRIATIONS**

**III. - DETAILS are as follows :-**

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB1010 STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)					
011102- A01	Employees Related Expenses				323,960,000
011102- A011	Pay		314		130,733,000
011102- A011-1	Pay of Officers		(96)		(84,636,000)
011102- A011-2	Pay of Other Staff		(218)		(46,097,000)
011102- A012	Allowances				193,227,000
011102- A012-1	Regular Allowances				(157,897,000)
011102- A012-2	Other Allowances (Excluding TA)				(35,330,000)
011102- A03	Operating Expenses				53,380,000
011102- A032	Communications				7,500,000
011102- A033	Utilities				7,600,000
011102- A034	Occupancy Costs				14,200,000
011102- A036	Motor Vehicles				100,000
011102- A038	Travel & Transportation				14,760,000
011102- A039	General				9,220,000
011102- A04	Employees Retirement Benefits				2,300,000
011102- A041	Pension				2,300,000
011102- A05	Grants, Subsidies and Write off Loans				3,600,000
011102- A052	Grants Domestic				3,600,000
011102- A06	Transfers				400,000
011102- A063	Entertainment & Gifts				400,000
011102- A09	Physical Assets				7,500,000
011102- A095	Purchase of Transport				5,000,000
011102- A096	Purchase of Plant and Machinery				2,400,000
011102- A097	Purchase of Furniture and Fixture				100,000
011102- A13	Repairs and Maintenance				3,860,000
011102- A130	Transport				3,000,000
011102- A131	Machinery and Equipment				600,000

.- FC24S28      **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT**      **APPROPRIATIONS**  
**(PERSONAL)**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

011102- A132	Furniture and Fixture		50,000
011102- A137	Computer Equipment		210,000
<b>Total-</b>	<b>STAFF OF THE PRESIDENT</b>		<b>395,000,000</b>
	<b>SECRETARIATE (PUB PRESIDENT'S</b>		
	<b>SECRETAR LIC)</b>		
011102	Total- Federal Executive		395,000,000
0111	Total- Executive and Legislative Organs		395,000,000
011	Total- Executive & Legislative		395,000,000
	Organs,Financial and Fiscal Affairs,		
	External Affairs		
01	Total- General Public Service		395,000,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL</b>		<b>395,000,000</b>
	<b>PAKISTAN REVENUES</b>		
<b>TOTAL - APPROPRIATION</b>			<b>395,000,000</b>

## .- STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

## APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT  
( FC24S08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.**

Charged

Rs.

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	992,000,000	992,007,000	
	<b>Total</b>	<b>992,000,000</b>	<b>992,007,000</b>	
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>771,000,000</b>	<b>769,856,000</b>	
A011	Pay	312,259,000	311,110,000	
A011-1	Pay of Officers	(136,559,000)	(135,410,000)	
A011-2	Pay of Other Staff	(175,700,000)	(175,700,000)	
A012	Allowances	458,741,000	458,746,000	
A012-1	Regular Allowances	(330,631,000)	(330,336,000)	
A012-2	Other Allowances (Excluding TA)	(128,110,000)	(128,410,000)	
<b>A03</b>	<b>Operating Expenses</b>	<b>180,444,000</b>	<b>180,694,000</b>	
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>9,830,000</b>	<b>10,729,000</b>	
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>7,104,000</b>	<b>7,103,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>404,000</b>	<b>404,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,119,000</b>	<b>2,120,000</b>	
<b>A12</b>	<b>Civil works</b>		<b>2,000</b>	
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>21,099,000</b>	<b>21,099,000</b>	
	<b>Total</b>	<b>992,000,000</b>	<b>992,007,000</b>	

## .- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

## APPROPRIATIONS

## III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
ID0006	SUMPTUARY ALLOWNCE OF THE PRESIDENT				
011102- A01	Employees Related Expenses			1,000	1,000
011102- A012	Allowances			1,000	1,000
011102- A012-1	Regular Allowances			(1,000)	(1,000)
Total- SUMPTUARY ALLOWNCE OF THE PRESIDENT				1,000	1,000
ID0007 STAFF AND HOUSEHOLD OF THE PRESIDENT					
011102- A01	Employees Related Expenses			257,623,000	257,624,000
011102- A011	Pay	313		96,400,000	96,400,000
011102- A011-1	Pay of Officers	(56)		(32,900,000)	(32,900,000)
011102- A011-2	Pay of Other Staff	(257)		(63,500,000)	(63,500,000)
011102- A012	Allowances			161,223,000	161,224,000
011102- A012-1	Regular Allowances			(122,437,000)	(122,438,000)
011102- A012-2	Other Allowances (Excluding TA)			(38,786,000)	(38,786,000)
011102- A03	Operating Expenses			20,320,000	20,320,000
011102- A032	Communications			8,020,000	8,020,000
011102- A038	Travel & Transportation			6,000,000	6,000,000
011102- A039	General			6,300,000	6,300,000
011102- A04	Employees Retirement Benefits			1,550,000	1,550,000
011102- A041	Pension			1,550,000	1,550,000
011102- A09	Physical Assets			1,101,000	1,102,000
011102- A092	Computer Equipment			601,000	601,000
011102- A096	Purchase of Plant and Machinery			500,000	500,000
011102- A097	Purchase of Furniture and Fixture				1,000
011102- A12	Civil works				2,000
011102- A124	Building and Structures				2,000
011102- A13	Repairs and Maintenance			952,000	952,000
011102- A131	Machinery and Equipment			500,000	500,000

S. FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT			APPROPRIATIONS	
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A137	Computer Equipment		452,000	452,000	
<b>Total-</b>	<b>STAFF AND HOUSEHOLD OF THE PRESIDENT</b>		<b>281,546,000</b>	<b>281,550,000</b>	
<b>ID0008 PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>10,759,000</b>	<b>10,759,000</b>	
011102- A011	Pay		10,159,000	10,159,000	
011102- A011-1	Pay of Officers		(10,159,000)	(10,159,000)	
011102- A012	Allowances		600,000	600,000	
011102- A012-1	Regular Allowances		(600,000)	(300,000)	
011102- A012-2	Other Allowances (Excluding TA)			(300,000)	
<b>Total-</b>	<b>PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT</b>		<b>10,759,000</b>	<b>10,759,000</b>	
<b>ID0009 PRESENTS AND CHARITIES:</b>					
<b>011102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011102- A063	Entertainment & Gifts		1,000	1,000	
<b>Total-</b>	<b>PRESENTS AND CHARITIES:</b>		<b>1,000</b>	<b>1,000</b>	
<b>ID0010 MISCELLANEOUS:</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>2,500,000</b>	<b>2,500,000</b>	
011102- A012	Allowances		2,500,000	2,500,000	
011102- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>58,575,000</b>	<b>58,575,000</b>	
011102- A032	Communications		60,000	60,000	
011102- A033	Utilities		2,340,000	2,340,000	
011102- A034	Occupancy Costs		20,000,000	20,000,000	
011102- A039	General		36,175,000	36,175,000	
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>1,801,000</b>	<b>1,801,000</b>	
011102- A052	Grants Domestic		1,801,000	1,801,000	
<b>011102- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
011102- A063	Entertainment & Gifts		1,000	1,000	
<b>011102- A13</b>	<b>Repairs and Maintenance</b>		<b>500,000</b>	<b>500,000</b>	
011102- A131	Machinery and Equipment		500,000	500,000	
<b>Total-</b>	<b>MISCELLANEOUS:</b>		<b>63,377,000</b>	<b>63,377,000</b>	

## .. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

## APPROPRIATIONS

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

## ID0011 DISCRETIONARY GRANT BY THE PRESIDENT

011102- A05 Grants, Subsidies and Write off Loans

1,000

1,000

011102- A052 Grants Domestic

1,000

1,000

Total- DISCRETIONARY GRANT BY THE  
PRESIDENT

1,000

1,000

## ID0012 CONTINGENT GRANT.

011102- A05 Grants, Subsidies and Write off Loans

1,000

011102- A052 Grants Domestic

1,000

Total- CONTINGENT GRANT.

1,000

## ID0013 WAGES OF HOUSEHOLD SERVANTS

011102- A01 Employees Related Expenses

113,697,000

113,698,000

011102- A011 Pay 202

46,000,000

46,000,000

011102- A011-2 Pay of Other Staff (202)

(46,000,000)

(46,000,000)

011102- A012 Allowances

67,697,000

67,698,000

011102- A012-1 Regular Allowances

(49,873,000)

(49,874,000)

011102- A012-2 Other Allowances (Excluding TA)

(17,824,000)

(17,824,000)

011102- A03 Operating Expenses

50,000

50,000

011102- A038 Travel & Transportation

50,000

50,000

011102- A04 Employees Retirement Benefits

1,780,000

1,780,000

011102- A041 Pension

1,780,000

1,780,000

Total- WAGES OF HOUSEHOLD SERVANTS

115,527,000

115,528,000

## ID0014 MAINTANANCE OF GARDENS

011102- A01 Employees Related Expenses

43,675,000

43,676,000

011102- A011 Pay 85

17,100,000

17,100,000

011102- A011-2 Pay of Other Staff (85)

(17,100,000)

(17,100,000)

011102- A012 Allowances

26,575,000

26,576,000

011102- A012-1 Regular Allowances

(19,225,000)

(19,226,000)

011102- A012-2 Other Allowances (Excluding TA)

(7,350,000)

(7,350,000)

011102- A03 Operating Expenses

650,000

650,000

011102- A038 Travel & Transportation

150,000

150,000

011102- A039 General

500,000

500,000

011102- A04 Employees Retirement Benefits

1,500,000

1,500,000

011102- A041 Pension

1,500,000

1,500,000

.. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS		
	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20 2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>011102- A09</b>	<b>Physical Assets</b>	<b>100,000</b>	<b>100,000</b>	
011102- A096	Purchase of Plant and Machinery	100,000	100,000	
<b>011102- A13</b>	<b>Repairs and Maintenance</b>	<b>450,000</b>	<b>450,000</b>	
011102- A131	Machinery and Equipment	150,000	150,000	
011102- A138	General	300,000	300,000	
<b>Total- MAINTANANCE OF GARDENS</b>		<b>46,375,000</b>	<b>46,376,000</b>	

## ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS).

<b>011102- A01</b>	<b>Employees Related Expenses</b>	<b>4,605,000</b>	<b>4,606,000</b>	
011102- A011	Pay 9	1,800,000	1,800,000	
011102- A011-2	Pay of Other Staff (9)	(1,800,000)	(1,800,000)	
011102- A012	Allowances	2,805,000	2,806,000	
011102- A012-1	Regular Allowances	(2,005,000)	(2,006,000)	
011102- A012-2	Other Allowances (Excluding TA)	(800,000)	(800,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>	<b>21,500,000</b>	<b>21,500,000</b>	
011102- A034	Occupancy Costs	400,000	400,000	
011102- A036	Motor Vehicles	500,000	500,000	
011102- A038	Travel & Transportation	20,100,000	20,100,000	
011102- A039	General	500,000	500,000	
<b>011102- A09</b>	<b>Physical Assets</b>	<b>1,000</b>	<b>1,000</b>	
011102- A095	Purchase of Transport	1,000	1,000	
<b>011102- A13</b>	<b>Repairs and Maintenance</b>	<b>15,515,000</b>	<b>15,515,000</b>	
011102- A130	Transport	15,515,000	15,515,000	
<b>Total- STATE CONVEYANCE AND MOTOR CARS (STATE CARS).</b>		<b>41,621,000</b>	<b>41,622,000</b>	

## ID0016 DISPENSARY ESTABLISHMENT

<b>011102- A01</b>	<b>Employees Related Expenses</b>	<b>14,140,000</b>	<b>14,141,000</b>	
011102- A011	Pay 10	2,700,000	2,700,000	
011102- A011-1	Pay of Officers (2)	(1,100,000)	(1,100,000)	
011102- A011-2	Pay of Other Staff (8)	(1,600,000)	(1,600,000)	
011102- A012	Allowances	11,440,000	11,441,000	
011102- A012-1	Regular Allowances	(4,740,000)	(4,741,000)	
011102- A012-2	Other Allowances (Excluding TA)	(6,700,000)	(6,700,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>	<b>6,500,000</b>	<b>6,500,000</b>	

.. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS		
	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20 2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A039	General	6,500,000	6,500,000	
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,500,000</b>	<b>1,500,000</b>	
011102- A041	Pension	1,500,000	1,500,000	
<b>Total-</b>	<b>DISPENNSARY ESTABLISHMENT</b>	<b>22,140,000</b>	<b>22,141,000</b>	
<b>ID0017 TOUR EXPENSES OF THE PRESIDENT</b>				
<b>011102- A03</b>	<b>Operating Expenses</b>	<b>15,650,000</b>	<b>15,650,000</b>	
011102- A032	Communications	30,000	30,000	
011102- A038	Travel & Transportation	15,510,000	15,510,000	
011102- A039	General	110,000	110,000	
<b>011102- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	
011102- A063	Entertainment & Gifts	1,000	1,000	
<b>Total-</b>	<b>TOUR EXPENSES OF THE PRESIDENT</b>	<b>15,651,000</b>	<b>15,651,000</b>	
<b>ID0019 STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>	<b>324,000,000</b>	<b>322,851,000</b>	
011102- A011	Pay 314	138,100,000	136,951,000	
011102- A011-1	Pay of Officers (96)	(92,400,000)	(91,251,000)	
011102- A011-2	Pay of Other Staff (218)	(45,700,000)	(45,700,000)	
011102- A012	Allowances	185,900,000	185,900,000	
011102- A012-1	Regular Allowances	(131,750,000)	(131,750,000)	
011102- A012-2	Other Allowances (Excluding TA)	(54,150,000)	(54,150,000)	
<b>011102- A03</b>	<b>Operating Expenses</b>	<b>57,199,000</b>	<b>57,449,000</b>	
011102- A032	Communications	7,001,000	7,001,000	
011102- A033	Utilities	7,069,000	7,069,000	
011102- A034	Occupancy Costs	16,518,000	16,768,000	
011102- A036	Motor Vehicles	1,000	1,000	
011102- A038	Travel & Transportation	17,410,000	17,410,000	
011102- A039	General	9,200,000	9,200,000	
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>	<b>3,500,000</b>	<b>4,399,000</b>	
011102- A041	Pension	3,500,000	4,399,000	
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,300,000</b>	<b>5,300,000</b>	
011102- A052	Grants Domestic	5,300,000	5,300,000	
<b>011102- A06</b>	<b>Transfers</b>	<b>401,000</b>	<b>401,000</b>	
011102- A063	Entertainment & Gifts	400,000	400,000	



## .- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

## APPROPRIATIONS

			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						
011102- A064	Other Transfer Payments				1,000	1,000
011102- A09	Physical Assets				917,000	917,000
011102- A092	Computer Equipment				215,000	215,000
011102- A095	Purchase of Transport				1,000	1,000
011102- A096	Purchase of Plant and Machinery				700,000	700,000
011102- A097	Purchase of Furniture and Fixture				1,000	1,000
011102- A13	Repairs and Maintenance				3,682,000	3,682,000
011102- A130	Transport				2,879,000	2,879,000
011102- A131	Machinery and Equipment				600,000	600,000
011102- A132	Furniture and Fixture				1,000	1,000
011102- A137	Computer Equipment				202,000	202,000
Total-	STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)				394,999,000	394,999,000
ID7990 CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).						
011102- A05	Grants, Subsidies and Write off Loans				1,000	1,000
011102- A052	Grants Domestic				1,000	1,000
Total-	CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).				1,000	1,000
011102	Total-	Federal Executive			992,000,000	992,007,000
0111	Total-	Executive and Legislative Organs			992,000,000	992,007,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			992,000,000	992,007,000
01	Total-	General Public Service			992,000,000	992,007,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				992,000,000	992,007,000
TOTAL - APPROPRIATION					992,000,000	992,007,000

## .- STAFF HOUSEHOLD &amp; ALLOWANCES OF THE PRESIDENT (PUBLIC )

## APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC )  
( FC24S27 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC )**.

Charged Rs. 597,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>			
011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs			597,000,000
<b>Total</b>			<b>597,000,000</b>
<b>OBJECT CLASSIFICATION</b>			
<b>A01 Employees Related Expenses</b>			<b>432,521,000</b>
A011 Pay			169,724,000
A011-1 Pay of Officers			(41,725,000)
A011-2 Pay of Other Staff			(127,999,000)
A012 Allowances			262,797,000
A012-1 Regular Allowances			(192,387,000)
A012-2 Other Allowances (Excluding TA)			(70,410,000)
<b>A03 Operating Expenses</b>			<b>126,574,000</b>
<b>A04 Employees Retirement Benefits</b>			<b>7,450,000</b>
<b>A05 Grants, Subsidies and Write off Loans</b>			<b>2,600,000</b>
<b>A09 Physical Assets</b>			<b>6,220,000</b>
<b>A12 Civil works</b>			<b>4,000,000</b>
<b>A13 Repairs and Maintenance</b>			<b>17,635,000</b>
<b>Total</b>			<b>597,000,000</b>

**.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PUBLIC )**

**APPROPRIATIONS**

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB1002 STAFF AND HOUSEHOLD OF THE PRESIDENT					
011102- A01	Employees Related Expenses				245,173,000
011102- A011	Pay		313		93,700,000
011102- A011-1	Pay of Officers		(56)		(31,200,000)
011102- A011-2	Pay of Other Staff		(257)		(62,500,000)
011102- A012	Allowances				151,473,000
011102- A012-1	Regular Allowances				(114,487,000)
011102- A012-2	Other Allowances (Excluding TA)				(36,986,000)
011102- A03	Operating Expenses				20,620,000
011102- A032	Communications				6,720,000
011102- A038	Travel & Transportation				7,000,000
011102- A039	General				6,900,000
011102- A04	Employees Retirement Benefits				1,550,000
011102- A041	Pension				1,550,000
011102- A09	Physical Assets				6,020,000
011102- A096	Purchase of Plant and Machinery				3,020,000
011102- A097	Purchase of Furniture and Fixture				3,000,000
011102- A12	Civil works				4,000,000
011102- A124	Building and Structures				4,000,000
011102- A13	Repairs and Maintenance				970,000
011102- A131	Machinery and Equipment				500,000
011102- A137	Computer Equipment				470,000
Total-		STAFF AND HOUSEHOLD OF THE PRESIDENT			278,333,000
IB1003 PRESIDENT'S SECRETARIAT (PERSONAL)					
011102- A01	Employees Related Expenses				10,759,000
011102- A011	Pay				10,159,000
011102- A011-1	Pay of Officers				(10,159,000)

**.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PUBLIC )**

**APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES**

011102- A012	Allowances			600,000
011102- A012-1	Regular Allowances			(600,000)
<b>Total- PRESIDENT'S SECRETARIAT (PERSONAL)</b>				<b>10,759,000</b>
<b>IB1004 MISCELLANEOUS:</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>2,500,000</b>
011102- A012	Allowances			2,500,000
011102- A012-2	Other Allowances (Excluding TA)			(2,500,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>61,754,000</b>
011102- A032	Communications			60,000
011102- A033	Utilities			2,340,000
011102- A034	Occupancy Costs			25,000,000
011102- A039	General			34,354,000
<b>011102- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,600,000</b>
011102- A052	Grants Domestic			2,600,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>			<b>500,000</b>
011102- A131	Machinery and Equipment			500,000
<b>Total- MISCELLANEOUS:</b>				<b>67,354,000</b>
<b>IB1005 WAGES OF HOUSEHOLD SERVANTS</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>117,015,000</b>
011102- A011	Pay	202		46,273,000
011102- A011-2	Pay of Other Staff	(202)		(46,273,000)
011102- A012	Allowances			70,742,000
011102- A012-1	Regular Allowances			(54,068,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,674,000)
<b>011102- A03</b>	<b>Operating Expenses</b>			<b>50,000</b>
011102- A038	Travel & Transportation			50,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,400,000</b>
011102- A041	Pension			1,400,000
<b>Total- WAGES OF HOUSEHOLD SERVANTS</b>				<b>118,465,000</b>
<b>IB1006 MAINTANANCE OF GARDENS</b>				
<b>011102- A01</b>	<b>Employees Related Expenses</b>			<b>41,325,000</b>

**.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PUBLIC )**

**APPROPRIATIONS**

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>					
011102- A011	Pay	85			16,100,000
011102- A011-2	Pay of Other Staff	(85)			(16,100,000)
011102- A012	Allowances				25,225,000
011102- A012-1	Regular Allowances				(18,425,000)
011102- A012-2	Other Allowances (Excluding TA)				(6,800,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>450,000</b>
011102- A038	Travel & Transportation				150,000
011102- A039	General				300,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>				<b>1,500,000</b>
011102- A041	Pension				1,500,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>100,000</b>
011102- A096	Purchase of Plant and Machinery				100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>650,000</b>
011102- A131	Machinery and Equipment				150,000
011102- A138	General				500,000
<b>Total-</b>	<b>MAINTANANCE OF GARDENS</b>				<b>44,025,000</b>
<b>IB1007 STATE CONVEYANCE AND MOTOR CARS</b>					
<b>011102- A01</b>	<b>Employees Related Expenses</b>				<b>4,293,000</b>
011102- A011	Pay	9			1,626,000
011102- A011-2	Pay of Other Staff	(9)			(1,626,000)
011102- A012	Allowances				2,667,000
011102- A012-1	Regular Allowances				(1,867,000)
011102- A012-2	Other Allowances (Excluding TA)				(800,000)
<b>011102- A03</b>	<b>Operating Expenses</b>				<b>21,050,000</b>
011102- A034	Occupancy Costs				400,000
011102- A036	Motor Vehicles				50,000
011102- A038	Travel & Transportation				20,100,000
011102- A039	General				500,000
<b>011102- A09</b>	<b>Physical Assets</b>				<b>100,000</b>
011102- A095	Purchase of Transport				100,000
<b>011102- A13</b>	<b>Repairs and Maintenance</b>				<b>15,515,000</b>
011102- A130	Transport				15,515,000

.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT  
(PUBLIC )

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

<b>Total- STATE CONVEYANCE AND MOTOR CARS</b>			<b>40,958,000</b>
<b>IB1008 DISPENNSARY ESTABLISHMENT</b>			
<b>011102- A01</b>	<b>Employees Related Expenses</b>		<b>11,456,000</b>
011102- A011	Pay	10	1,866,000
011102- A011-1	Pay of Officers	(2)	(366,000)
011102- A011-2	Pay of Other Staff	(8)	(1,500,000)
011102- A012	Allowances		9,590,000
011102- A012-1	Regular Allowances		(2,940,000)
011102- A012-2	Other Allowances (Excluding TA)		(6,650,000)
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>6,500,000</b>
011102- A039	General		6,500,000
<b>011102- A04</b>	<b>Employees Retirement Benefits</b>		<b>3,000,000</b>
011102- A041	Pension		3,000,000
<b>Total- DISPENNSARY ESTABLISHMENT</b>			<b>20,956,000</b>
<b>IB1009 TOUR EXPENSES OF THE PRESIDENT</b>			
<b>011102- A03</b>	<b>Operating Expenses</b>		<b>16,150,000</b>
011102- A032	Communications		30,000
011102- A038	Travel & Transportation		13,710,000
011102- A039	General		2,410,000
<b>Total- TOUR EXPENSES OF THE PRESIDENT</b>			<b>16,150,000</b>
011102	Total- Federal Executive		597,000,000
0111	Total- Executive and Legislative Organs		597,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		597,000,000
01	Total- General Public Service		597,000,000
<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>597,000,000</b>
<b>TOTAL - APPROPRIATION</b>			<b>597,000,000</b>

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**SECTION II**

**MINISTRY OF ECONOMIC AFFAIRS**

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**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriations presented on behalf of the  
Ministry of Economic Affairs**

<b>---</b>	<b>Servicing of Foreign Debt</b>	<b>315,135,150</b>
<b>---</b>	<b>Foreign Loans Repayment</b>	<b>1,228,880,400</b>
<b>---</b>	<b>Repayment of Short Term Foreign Credits</b>	<b>183,691,200</b>
		<hr/>
<b>Total :</b>		<b><u>1,727,706,750</u></b>

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT  
( FC24S30 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT.**

Charged

Rs. 315,135,150,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			315,135,150,000
	Total			315,135,150,000
OBJECT CLASSIFICATION				
A07	Interest Payment			315,135,150,000
	Total			315,135,150,000



## .- FC24S30      SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011401	INTEREST OF FOREIGN DEBT :				
IB1850 IBRD LOANS					
011401- A07	Interest Payment				5,992,800,000
011401- A072	Interest - Foriegn				5,992,800,000
Total- IBRD LOANS					5,992,800,000
IB1888 ADB LOANS					
011401- A07	Interest Payment				35,437,050,000
011401- A072	Interest - Foriegn				35,437,050,000
Total- ADB LOANS					35,437,050,000
IB1889 IDA LOANS					
011401- A07	Interest Payment				30,020,100,000
011401- A072	Interest - Foriegn				30,020,100,000
Total- IDA LOANS					30,020,100,000
IB1890 GERMAN LOANS					
011401- A07	Interest Payment				1,404,150,000
011401- A072	Interest - Foriegn				1,404,150,000
Total- GERMAN LOANS					1,404,150,000
IB1891 JAPANESE LOANS					
011401- A07	Interest Payment				6,670,950,000
011401- A072	Interest - Foriegn				6,670,950,000
Total- JAPANESE LOANS					6,670,950,000
IB1892 N.I.BANK (NETHERLAND) (NETHERLAND)					
011401- A07	Interest Payment				169,950,000
011401- A072	Interest - Foriegn				169,950,000
Total- N.I.BANK (NETHERLAND) (NETHERLAND)					169,950,000
IB1893 ITALY					
011401- A07	Interest Payment				80,850,000
011401- A072	Interest - Foriegn				80,850,000
Total- ITALY					80,850,000

No of Posts		APPROPRIATIONS		
2019-20	2020-21	2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
94 FRANCE				
01- A07	Interest Payment			3,465,000,000
01- A072	Interest - Foriegn			3,465,000,000
Total- FRANCE				3,465,000,000
95 RUSSIA				
01- A07	Interest Payment			265,650,000
01- A072	Interest - Foriegn			265,650,000
Total- RUSSIA				265,650,000
96 IFAD				
01- A07	Interest Payment			338,250,000
01- A072	Interest - Foriegn			338,250,000
Total- IFAD				338,250,000
97 OPEC FUND				
01- A07	Interest Payment			351,450,000
01- A072	Interest - Foriegn			351,450,000
Total- OPEC FUND				351,450,000
98 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)				
01- A07	Interest Payment			9,820,800,000
01- A072	Interest - Foriegn			9,820,800,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)				9,820,800,000
ISLAMIC COUNTRIES (SAUDI ARABIA)				
99 CCC (USA)				
01- A07	Interest Payment			669,900,000
01- A072	Interest - Foriegn			669,900,000
Total- CCC (USA)				669,900,000
00 IDB (LONG TERM)				
01- A07	Interest Payment			5,458,200,000
01- A072	Interest - Foriegn			5,458,200,000
Total- IDB (LONG TERM)				5,458,200,000
01 NORWAY LOANS				
01- A07	Interest Payment			46,200,000
01- A072	Interest - Foriegn			46,200,000
Total- NORWAY LOANS				46,200,000

- FC24S30      SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20   2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02 NORDIC					
01- A07	Interest Payment				9,900,000
01- A072	Interest - Foriegn				9,900,000
Total- NORDIC					9,900,000
03 CHINA					
01- A07	Interest Payment				32,095,800,000
01- A072	Interest - Foriegn				32,095,800,000
Total- CHINA					32,095,800,000
05 US AID (PROJECT)					
01- A07	Interest Payment				1,735,800,000
01- A072	Interest - Foriegn				1,735,800,000
Total- US AID (PROJECT)					1,735,800,000
06 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)					
01- A07	Interest Payment				186,450,000
01- A072	Interest - Foriegn				186,450,000
Total- CONVERTIBLE LOCAL CURR. (PL-480)					186,450,000
CONVERTIBLE LOCAL CURR. (PL-480)					
07 BELGIUM					
01- A07	Interest Payment				64,350,000
01- A072	Interest - Foriegn				64,350,000
Total- BELGIUM					64,350,000
08 CANADA					
01- A07	Interest Payment				36,300,000
01- A072	Interest - Foriegn				36,300,000
Total- CANADA					36,300,000
09 SWITIZERLAND					
01- A07	Interest Payment				69,300,000
01- A072	Interest - Foriegn				69,300,000
Total- SWITIZERLAND					69,300,000
10 AUSTRIA					
01- A07	Interest Payment				84,150,000
01- A072	Interest - Foriegn				84,150,000
Total- AUSTRIA					84,150,000

- FC24S30      SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20   2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
11 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)					
01- A07	Interest Payment				382,800,000
01- A072	Interest - Foriegn				382,800,000
Total- ISLAMIC COUNTRIES (KUWAIT)					382,800,000
COUNTRIES (KUWAIT)					
12 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)					
01- A07	Interest Payment				113,850,000
01- A072	Interest - Foriegn				113,850,000
Total- ISLAMIC COUNTRIES (UAE) ISLAMIC					113,850,000
COUNTRIES (UAE)					
13 SWEDEN					
01- A07	Interest Payment				59,400,000
01- A072	Interest - Foriegn				59,400,000
Total- SWEDEN					59,400,000
14 FINLAND					
01- A07	Interest Payment				1,650,000
01- A072	Interest - Foriegn				1,650,000
Total- FINLAND					1,650,000
15 U.K.LOANS					
01- A07	Interest Payment				14,850,000
01- A072	Interest - Foriegn				14,850,000
Total- U.K.LOANS					14,850,000
16 US EXIM BANK (FE)					
01- A07	Interest Payment				74,250,000
01- A072	Interest - Foriegn				74,250,000
Total- US EXIM BANK (FE)					74,250,000
17 SPAIN					
01- A07	Interest Payment				115,500,000
01- A072	Interest - Foriegn				115,500,000
Total- SPAIN					115,500,000
18 KOREA					
01- A07	Interest Payment				396,000,000
01- A072	Interest - Foriegn				396,000,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- KOREA						396,000,000
IB1919 SHORT TERM BORROWING BORROWING						
011401- A07	Interest Payment					13,427,700,000
011401- A072	Interest - Foriegn					13,427,700,000
Total- SHORT TERM BORROWING BORROWING						13,427,700,000
IB1920 EURO BONDS						
011401- A07	Interest Payment					72,600,000,000
011401- A072	Interest - Foriegn					72,600,000,000
Total- EURO BONDS						72,600,000,000
IB1921 LIBYA						
011401- A07	Interest Payment					3,300,000
011401- A072	Interest - Foriegn					3,300,000
Total- LIBYA						3,300,000
IB1922 INTEREST ON IMF LOAN LOAN						
011401- A07	Interest Payment					19,800,000,000
011401- A072	Interest - Foriegn					19,800,000,000
Total- INTEREST ON IMF LOAN LOAN						19,800,000,000
IB1923 ECO (TURKEY)						
011401- A07	Interest Payment					4,950,000
011401- A072	Interest - Foriegn					4,950,000
Total- ECO (TURKEY)						4,950,000
IB1924 COMMITMENT CHARGES						
011401- A07	Interest Payment					1,567,500,000
011401- A072	Interest - Foriegn					1,567,500,000
Total- COMMITMENT CHARGES						1,567,500,000
IB1925 COMMERCIAL BANKS						
011401- A07	Interest Payment					72,100,050,000
011401- A072	Interest - Foriegn					72,100,050,000
Total- COMMERCIAL BANKS						72,100,050,000
011401	Total-	INTEREST OF FOREIGN DEBT				315,135,150,000
0114	Total-	Foreign Debt Management				315,135,150,000
011	Total-	Executive & Legislative				315,135,150,000
		Organs,Financial and Fiscal Affairs, External Affairs				
01	Total-	General Public Service				315,135,150,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES						315,135,150,000
TOTAL - APPROPRIATION						315,135,150,000

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FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R10 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT.**

Charged

Rs. 1,228,880,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,228,880,400,000
	Total			1,228,880,400,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans			1,228,880,400,000
	Total			1,228,880,400,000

## .- FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
IB1852 IBRD LOANS					
011403- A10	Principal Repayments of Loans				20,351,100,000
011403- A102	Principal Repayment - Foreign				20,351,100,000
Total- IBRD LOANS				20,351,100,000	
IB1853 ADB LOANS					
011403- A10	Principal Repayments of Loans				145,927,650,000
011403- A102	Principal Repayment - Foreign				145,927,650,000
Total- ADB LOANS				145,927,650,000	
IB1854 IDA LOANS					
011403- A10	Principal Repayments of Loans				85,313,250,000
011403- A102	Principal Repayment - Foreign				85,313,250,000
Total- IDA LOANS				85,313,250,000	
IB1855 CCC LOANS (USA)					
011403- A10	Principal Repayments of Loans				2,133,450,000
011403- A102	Principal Repayment - Foreign				2,133,450,000
Total- CCC LOANS (USA)				2,133,450,000	
IB1856 JAPANESE LOANS					
011403- A10	Principal Repayments of Loans				27,267,900,000
011403- A102	Principal Repayment - Foreign				27,267,900,000
Total- JAPANESE LOANS				27,267,900,000	
IB1857 OPEC LOANS					
011403- A10	Principal Repayments of Loans				1,435,500,000
011403- A102	Principal Repayment - Foreign				1,435,500,000
Total- OPEC LOANS				1,435,500,000	
IB1858 IDB (LONG TERM LOANS) LOANS)					
011403- A10	Principal Repayments of Loans				15,072,750,000
011403- A102	Principal Repayment - Foreign				15,072,750,000
Total- IDB (LONG TERM LOANS) LOANS)				15,072,750,000	

## .. FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES

## IB1859 IFAD LOANS

011403- A10	Principal Repayments of Loans			1,453,650,000
011403- A102	Principal Repayment - Foreign			1,453,650,000
Total- IFAD LOANS				1,453,650,000

## IB1860 NORWAY LOANS

011403- A10	Principal Repayments of Loans			132,000,000
011403- A102	Principal Repayment - Foreign			132,000,000
Total- NORWAY LOANS				132,000,000

## IB1861 NORDIC LOANS

011403- A10	Principal Repayments of Loans			95,700,000
011403- A102	Principal Repayment - Foreign			95,700,000
Total- NORDIC LOANS				95,700,000

## IB1862 GERMAN LOANS

011403- A10	Principal Repayments of Loans			6,593,400,000
011403- A102	Principal Repayment - Foreign			6,593,400,000
Total- GERMAN LOANS				6,593,400,000

## IB1863 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)

011403- A10	Principal Repayments of Loans			1,196,250,000
011403- A102	Principal Repayment - Foreign			1,196,250,000
Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)				1,196,250,000

## IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)

011403- A10	Principal Repayments of Loans			202,014,450,000
011403- A102	Principal Repayment - Foreign			202,014,450,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)				202,014,450,000

## IB1865 AUSTRIA

011403- A10	Principal Repayments of Loans			305,250,000
011403- A102	Principal Repayment - Foreign			305,250,000
Total- AUSTRIA				305,250,000

## IB1866 BELGIUM

011403- A10	Principal Repayments of Loans			221,100,000
011403- A102	Principal Repayment - Foreign			221,100,000



- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of 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- BELGIUM					221,100,000
67 CANADA					
03- A10	Principal Repayments of Loans				1,882,650,000
03- A102	Principal Repayment - Foreign				1,882,650,000
Total- CANADA					1,882,650,000
68 FINLAND					
03- A10	Principal Repayments of Loans				44,550,000
03- A102	Principal Repayment - Foreign				44,550,000
Total- FINLAND					44,550,000
69 FRANCE					
03- A10	Principal Repayments of Loans				12,719,850,000
03- A102	Principal Repayment - Foreign				12,719,850,000
Total- FRANCE					12,719,850,000
70 ITALY					
03- A10	Principal Repayments of Loans				409,200,000
03- A102	Principal Repayment - Foreign				409,200,000
Total- ITALY					409,200,000
71 KOREA					
03- A10	Principal Repayments of Loans				3,864,300,000
03- A102	Principal Repayment - Foreign				3,864,300,000
Total- KOREA					3,864,300,000
72 NETHERLAND					
03- A10	Principal Repayments of Loans				391,050,000
03- A102	Principal Repayment - Foreign				391,050,000
Total- NETHERLAND					391,050,000
73 RUSSIA					
03- A10	Principal Repayments of Loans				933,900,000
03- A102	Principal Repayment - Foreign				933,900,000
Total- RUSSIA					933,900,000
74 SPAIN					
03- A10	Principal Repayments of Loans				394,350,000
03- A102	Principal Repayment - Foreign				394,350,000
Total- SPAIN					394,350,000

## .. FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

## IB1875 SWEDEN

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,178,100,000</b>
011403- A102	Principal Repayment - Foreign		1,178,100,000
<b>Total- SWEDEN</b>			<b>1,178,100,000</b>

## IB1876 SWITZERLAND

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>793,650,000</b>
011403- A102	Principal Repayment - Foreign		793,650,000
<b>Total- SWITZERLAND</b>			<b>793,650,000</b>

## IB1877 UK

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>59,400,000</b>
011403- A102	Principal Repayment - Foreign		59,400,000
<b>Total- UK</b>			<b>59,400,000</b>

## IB1878 US AID (P&amp;C)

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>4,035,900,000</b>
011403- A102	Principal Repayment - Foreign		4,035,900,000
<b>Total- US AID (P&amp;C)</b>			<b>4,035,900,000</b>

## IB1879 PL-480 (USA)

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>328,350,000</b>
011403- A102	Principal Repayment - Foreign		328,350,000
<b>Total- PL-480 (USA)</b>			<b>328,350,000</b>

## IB1880 US (EXIM BANK)

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>1,593,900,000</b>
011403- A102	Principal Repayment - Foreign		1,593,900,000
<b>Total- US (EXIM BANK)</b>			<b>1,593,900,000</b>

## IB1881 UAE

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>780,450,000</b>
011403- A102	Principal Repayment - Foreign		780,450,000
<b>Total- UAE</b>			<b>780,450,000</b>

## IB1882 LIBYA

<b>011403- A10</b>	<b>Principal Repayments of Loans</b>		<b>13,200,000</b>
011403- A102	Principal Repayment - Foreign		13,200,000
<b>Total- LIBYA</b>			<b>13,200,000</b>

## IB1884 CHINA

## .- FC24R10 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

011403- A10	Principal Repayments of Loans		41,179,050,000
011403- A102	Principal Repayment - Foreign		41,179,050,000
	<b>Total- CHINA</b>		<b>41,179,050,000</b>
<b>IB1885 ECO (TURKEY)</b>			
011403- A10	Principal Repayments of Loans		221,100,000
011403- A102	Principal Repayment - Foreign		221,100,000
	<b>Total- ECO (TURKEY)</b>		<b>221,100,000</b>
<b>IB1886 UNSPENT BALANCES</b>			
011403- A10	Principal Repayments of Loans		1,331,550,000
011403- A102	Principal Repayment - Foreign		1,331,550,000
	<b>Total- UNSPENT BALANCES</b>		<b>1,331,550,000</b>
<b>IB1887 COMMERCIAL BANKS</b>			
011403- A10	Principal Repayments of Loans		647,212,500,000
011403- A102	Principal Repayment - Foreign		647,212,500,000
	<b>Total- COMMERCIAL BANKS</b>		<b>647,212,500,000</b>
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT		1,228,880,400,000
0114	Total- Foreign Debt Management		1,228,880,400,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		1,228,880,400,000
01	Total- General Public Service		1,228,880,400,000
	<b>Total- ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>1,228,880,400,000</b>
	<b>TOTAL - APPROPRIATION</b>		<b>1,228,880,400,000</b>

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REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS

( FC24R20 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged

Rs.

183,691,200,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			183,691,200,000
	Total			183,691,200,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans			183,691,200,000
	Total			183,691,200,000

.- FC24R20      REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

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:							
0114	Foreign Debt Management:							
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :							
IB1851	IDB SHORT TERM BORROWING							
011403- A10	Principal Repayments of Loans					183,691,200,000		
011403- A102	Principal Repayment - Foreign					183,691,200,000		
	Total-	IDB SHORT TERM BORROWING				183,691,200,000		
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT				183,691,200,000		
0114	Total-	Foreign Debt Management				183,691,200,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				183,691,200,000		
01	Total-	General Public Service				183,691,200,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				183,691,200,000		
TOTAL - APPROPRIATION						183,691,200,000		

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**SECTION III**

**MINISTRY OF FINANCE AND REVENUE**

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**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriations presented on behalf of the  
Ministry of Finance and Revenue**

--- Audit	5,201,291
--- Servicing of Domestic Debt	2,631,000,000
--- Repayment of Domestic Debt	10,099,902,001
— Servicing of Foreign Debt	
— Foreign Loans Repayment	
— Repayment of Short Term Foreign Credits	

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**Total :** 12,736,103,292

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT  
( FC24S26 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT.**

Charged                      Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	359,764,391,000	335,351,484,000	
	<b>Total</b>	<b>359,764,391,000</b>	<b>335,351,484,000</b>	
<b>OBJECT CLASSIFICATION</b>				
A07	Interest Payment	359,764,391,000	335,351,484,000	
	<b>Total</b>	<b>359,764,391,000</b>	<b>335,351,484,000</b>	

## .- FC24S26      SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0114	Foreign Debt Management:					
011401	INTEREST OF FOREIGN DEBT :					
ID8375	COMMERCIAL BANKS					
011401- A07	Interest Payment			105,000,000,000	79,619,280,000	
011401- A072	Interest - Foriegn			105,000,000,000	79,619,280,000	
Total- COMMERCIAL BANKS				105,000,000,000	79,619,280,000	
ID8941	IBRD LOANS					
011401- A07	Interest Payment			5,784,814,000	6,218,160,000	
011401- A072	Interest - Foriegn			5,784,814,000	6,218,160,000	
Total- IBRD LOANS				5,784,814,000	6,218,160,000	
ID8942	ADB LOANS					
011401- A07	Interest Payment			29,323,656,000	34,783,320,000	
011401- A072	Interest - Foriegn			29,323,656,000	34,783,320,000	
Total- ADB LOANS				29,323,656,000	34,783,320,000	
ID8943	IDA LOANS					
011401- A07	Interest Payment			26,288,446,000	27,908,244,000	
011401- A072	Interest - Foriegn			26,288,446,000	27,908,244,000	
Total- IDA LOANS				26,288,446,000	27,908,244,000	
ID8945	GERMAN LOANS					
011401- A07	Interest Payment			2,962,445,000	2,925,000,000	
011401- A072	Interest - Foriegn			2,962,445,000	2,925,000,000	
Total- GERMAN LOANS				2,962,445,000	2,925,000,000	
ID8946	JAPANESE LOANS					
011401- A07	Interest Payment			12,684,397,000	12,993,240,000	
011401- A072	Interest - Foriegn			12,684,397,000	12,993,240,000	
Total- JAPANESE LOANS				12,684,397,000	12,993,240,000	
ID8947	N.I.BANK (NETHERLAND)					
011401- A07	Interest Payment			326,729,000	326,040,000	
011401- A072	Interest - Foriegn			326,729,000	326,040,000	
Total- N.I.BANK (NETHERLAND)				326,729,000	326,040,000	



## .. FC24S26      SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

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

## ID8948 ITALY

011401- A07      Interest Payment

162,598,000

171,600,000

011401- A072      Interest - Foriegn

162,598,000

171,600,000

Total- ITALY

162,598,000

171,600,000

## ID8949 FRANCE

011401- A07      Interest Payment

7,092,917,000

7,450,560,000

011401- A072      Interest - Foriegn

7,092,917,000

7,450,560,000

Total- FRANCE

7,092,917,000

7,450,560,000

## ID8950 RUSSIA

011401- A07      Interest Payment

586,088,000

558,480,000

011401- A072      Interest - Foriegn

586,088,000

558,480,000

Total- RUSSIA

586,088,000

558,480,000

## ID8951 IFAD

011401- A07      Interest Payment

268,527,000

308,880,000

011401- A072      Interest - Foriegn

268,527,000

308,880,000

Total- IFAD

268,527,000

308,880,000

## ID8952 OPEC FUND

011401- A07      Interest Payment

293,526,000

346,320,000

011401- A072      Interest - Foriegn

293,526,000

346,320,000

Total- OPEC FUND

293,526,000

346,320,000

## ID8953 ISLAMIC COUNTRIES (SAUDI ARABIA)

011401- A07      Interest Payment

20,863,964,000

1,563,120,000

011401- A072      Interest - Foriegn

20,863,964,000

1,563,120,000

Total- ISLAMIC COUNTRIES (SAUDI ARABIA)

20,863,964,000

1,563,120,000

## ID8954 CCC (USA)

011401- A07      Interest Payment

1,487,640,000

1,545,960,000

011401- A072      Interest - Foriegn

1,487,640,000

1,545,960,000

Total- CCC (USA)

1,487,640,000

1,545,960,000

## ID8955 IDB (LONG TERM)

011401- A07      Interest Payment

3,200,416,000

5,951,400,000

011401- A072      Interest - Foriegn

3,200,416,000

5,951,400,000

Total- IDB (LONG TERM)

3,200,416,000

5,951,400,000

## ID8956 NORWAY LOANS

## .- FC24S26      SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

		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					
011401- A07	Interest Payment		103,186,000	40,560,000	
011401- A072	Interest - Foriegn		103,186,000	40,560,000	
Total- NORWAY LOANS			103,186,000	40,560,000	
ID8957 NORDIC					
011401- A07	Interest Payment		8,632,000	3,120,000	
011401- A072	Interest - Foriegn		8,632,000	3,120,000	
Total- NORDIC			8,632,000	3,120,000	
ID8958 CHINA					
011401- A07	Interest Payment		43,152,521,000	69,368,520,000	
011401- A072	Interest - Foriegn		43,152,521,000	69,368,520,000	
Total- CHINA			43,152,521,000	69,368,520,000	
ID8959 E.I.BANK					
011401- A07	Interest Payment		12,761,000	10,920,000	
011401- A072	Interest - Foriegn		12,761,000	10,920,000	
Total- E.I.BANK			12,761,000	10,920,000	
ID8961 US AID (PROJECT)					
011401- A07	Interest Payment		3,480,549,000	3,333,720,000	
011401- A072	Interest - Foriegn		3,480,549,000	3,333,720,000	
Total- US AID (PROJECT)			3,480,549,000	3,333,720,000	
ID8962 CONVERTIBLE LOCAL CURR. (PL-480)					
011401- A07	Interest Payment		371,841,000	383,760,000	
011401- A072	Interest - Foriegn		371,841,000	383,760,000	
Total- CONVERTIBLE LOCAL CURR. (PL-480)			371,841,000	383,760,000	
ID8963 BELGIUM					
011401- A07	Interest Payment		144,204,000	146,640,000	
011401- A072	Interest - Foriegn		144,204,000	146,640,000	
Total- BELGIUM			144,204,000	146,640,000	
ID8964 CANADA					
011401- A07	Interest Payment		80,433,000	131,040,000	
011401- A072	Interest - Foriegn		80,433,000	131,040,000	
Total- CANADA			80,433,000	131,040,000	
ID8965 SWITIZERLAND					
011401- A07	Interest Payment		136,109,000	63,960,000	

## .. FC24S26      SERVICING OF FOREIGN DEBT

## APPROPRIATIONS

		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					
011401- A072	Interest - Foriegn		136,109,000	63,960,000	
<b>Total- SWITIZERLAND</b>			<b>136,109,000</b>	<b>63,960,000</b>	
<b>ID8966 AUSTRIA</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>191,476,000</b>	<b>196,560,000</b>	
011401- A072	Interest - Foriegn		191,476,000	196,560,000	
<b>Total- AUSTRIA</b>			<b>191,476,000</b>	<b>196,560,000</b>	
<b>ID8967 ISLAMIC COUNTRIES (KUWAIT)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>380,670,000</b>	<b>570,960,000</b>	
011401- A072	Interest - Foriegn		380,670,000	570,960,000	
<b>Total- ISLAMIC COUNTRIES (KUWAIT)</b>			<b>380,670,000</b>	<b>570,960,000</b>	
<b>ID8968 ISLAMIC COUNTRIES (UAE)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>129,994,000</b>	<b>126,360,000</b>	
011401- A072	Interest - Foriegn		129,994,000	126,360,000	
<b>Total- ISLAMIC COUNTRIES (UAE)</b>			<b>129,994,000</b>	<b>126,360,000</b>	
<b>ID8969 SWEDEN</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>130,158,000</b>	<b>382,200,000</b>	
011401- A072	Interest - Foriegn		130,158,000	382,200,000	
<b>Total- SWEDEN</b>			<b>130,158,000</b>	<b>382,200,000</b>	
<b>ID8970 FINLAND</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>5,293,000</b>	<b>74,880,000</b>	
011401- A072	Interest - Foriegn		5,293,000	74,880,000	
<b>Total- FINLAND</b>			<b>5,293,000</b>	<b>74,880,000</b>	
<b>ID8971 U.K.LOANS</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>31,297,000</b>	<b>4,680,000</b>	
011401- A072	Interest - Foriegn		31,297,000	4,680,000	
<b>Total- U.K.LOANS</b>			<b>31,297,000</b>	<b>4,680,000</b>	
<b>ID8972 US EXIM BANK (FE)</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>164,870,000</b>	<b>282,360,000</b>	
011401- A072	Interest - Foriegn		164,870,000	282,360,000	
<b>Total- US EXIM BANK (FE)</b>			<b>164,870,000</b>	<b>282,360,000</b>	
<b>ID8973 SPAIN</b>					
<b>011401- A07</b>	<b>Interest Payment</b>		<b>229,112,000</b>	<b>393,120,000</b>	
011401- A072	Interest - Foriegn		229,112,000	393,120,000	

- FC24S26      SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of 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- SPAIN			229,112,000	393,120,000	
74 KOREA					
01- A07	Interest Payment		597,597,000	2,224,560,000	
01- A072	Interest - Foriegn		597,597,000	2,224,560,000	
Total- KOREA			597,597,000	2,224,560,000	
75 SHORT TERM BORROWING					
01- A07	Interest Payment		1,824,298,000	7,347,600,000	
01- A072	Interest - Foriegn		1,824,298,000	7,347,600,000	
Total- SHORT TERM BORROWING			1,824,298,000	7,347,600,000	
76 EURO BONDS					
01- A07	Interest Payment		90,000,000,000	57,510,960,000	
01- A072	Interest - Foriegn		90,000,000,000	57,510,960,000	
Total- EURO BONDS			90,000,000,000	57,510,960,000	
78 LIBYA					
01- A07	Interest Payment		5,215,000		
01- A072	Interest - Foriegn		5,215,000		
Total- LIBYA			5,215,000		
79 INTEREST ON IMF LOAN					
01- A07	Interest Payment			9,771,840,000	
01- A072	Interest - Foriegn			9,771,840,000	
Total- INTEREST ON IMF LOAN				9,771,840,000	
80 ECO (TURKEY)					
01- A07	Interest Payment		8,012,000	310,440,000	
01- A072	Interest - Foriegn		8,012,000	310,440,000	
Total- ECO (TURKEY)			8,012,000	310,440,000	
98 COMMITMENT CHARGES					
01- A07	Interest Payment		1,500,000,000	3,120,000	
01- A072	Interest - Foriegn		1,500,000,000	3,120,000	
Total- COMMITMENT CHARGES			1,500,000,000	3,120,000	
99 MANAGEMENT FEE					
01- A07	Interest Payment		750,000,000		
01- A072	Interest - Foriegn		750,000,000		
Total- MANAGEMENT FEE			750,000,000		

.- FC24S26	SERVICING OF FOREIGN DEBT			APPROPRIATIONS	
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011401	Total-	INTEREST OF FOREIGN DEBT	359,764,391,000	335,351,484,000	
0114	Total-	Foreign Debt Management	359,764,391,000	335,351,484,000	
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	359,764,391,000	335,351,484,000	
01	Total-	General Public Service	359,764,391,000	335,351,484,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	359,764,391,000	335,351,484,000	
TOTAL - APPROPRIATION			359,764,391,000	335,351,484,000	

## .- AUDIT

## APPROPRIATIONS

AUDIT  
( FC24A05 )

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

Charged Rs. 5,201,291,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	5,365,000,000	5,165,000,000	5,201,291,000
	<b>Total</b>	<b>5,365,000,000</b>	<b>5,165,000,000</b>	<b>5,201,291,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>3,712,001,000</b>	<b>3,712,001,000</b>	<b>3,729,047,000</b>
A011	Pay	2,180,168,000	2,180,168,000	2,075,000,000
A011-1	Pay of Officers	(1,815,166,000)	(1,815,167,000)	(1,720,000,000)
A011-2	Pay of Other Staff	(365,002,000)	(365,001,000)	(355,000,000)
A012	Allowances	1,531,833,000	1,531,833,000	1,654,047,000
A012-1	Regular Allowances	(1,270,000,000)	(1,270,000,000)	(1,405,223,000)
A012-2	Other Allowances (Excluding TA)	(261,833,000)	(261,833,000)	(248,824,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>1,281,734,000</b>	<b>1,261,734,000</b>	<b>1,326,515,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>111,954,000</b>	<b>111,954,000</b>	<b>71,840,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>30,136,000</b>	<b>30,136,000</b>	<b>33,774,000</b>
<b>A06</b>	<b>Transfers</b>	<b>80,000</b>	<b>80,000</b>	<b>73,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>199,704,000</b>	<b>19,704,000</b>	<b>10,236,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>29,391,000</b>	<b>29,391,000</b>	<b>29,806,000</b>
	<b>Total</b>	<b>5,365,000,000</b>	<b>5,165,000,000</b>	<b>5,201,291,000</b>

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

011	Executive & Legislative Organs	-11,056,000	-11,056,000	-12,494,000
	<b>Total - Recoveries</b>	<b>-11,056,000</b>	<b>-11,056,000</b>	<b>-12,494,000</b>

.- FC24A05      AUDIT

APPROPRIATIONS

## 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:					
011207	Auditing Services :					
IB0727 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)						
011207- A03	Operating Expenses			20,000,000		
011207- A039	General			20,000,000		
011207- A09	Physical Assets			180,000,000		
011207- A092	Computer Equipment			180,000,000		
Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R)				200,000,000		
ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD						
011207- A01	Employees Related Expenses			761,184,000	761,184,000	716,680,000
011207- A011	Pay	466	470	325,667,000	325,667,000	303,927,000
011207- A011-1	Pay of Officers	(273)	(273)	(273,391,000)	(273,391,000)	(233,437,000)
011207- A011-2	Pay of Other Staff	(193)	(197)	(52,276,000)	(52,276,000)	(70,490,000)
011207- A012	Allowances			435,517,000	435,517,000	412,753,000
011207- A012-1	Regular Allowances			(206,526,000)	(206,526,000)	(213,468,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,991,000)	(228,991,000)	(199,285,000)
011207- A03	Operating Expenses			412,719,000	412,719,000	292,102,000
011207- A032	Communications			11,998,000	11,998,000	11,773,000
011207- A033	Utilities			7,658,000	7,658,000	22,727,000
011207- A034	Occupancy Costs			187,606,000	187,606,000	93,721,000
011207- A036	Motor Vehicles			251,000	251,000	
011207- A038	Travel & Transportation			167,464,000	167,464,000	84,929,000
011207- A039	General			37,742,000	37,742,000	78,952,000
011207- A04	Employees Retirement Benefits			102,521,000	102,521,000	62,334,000
011207- A041	Pension			102,521,000	102,521,000	62,334,000
011207- A05	Grants, Subsidies and Write off Loans			30,004,000	30,004,000	33,774,000
011207- A052	Grants Domestic			30,004,000	30,004,000	33,774,000
011207- A06	Transfers			2,000	2,000	73,000
011207- A061	Scholarship			1,000	1,000	39,000

..- FC24A05      AUDIT

APPROPRIATIONS

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

011207- A063	Entertainment & Gifts			1,000	1,000	34,000
<b>011207- A09</b>	<b>Physical Assets</b>			<b>10,664,000</b>	<b>10,664,000</b>	<b>5,797,000</b>
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			1,974,000	1,974,000	
011207- A095	Purchase of Transport			1,000	1,000	
011207- A096	Purchase of Plant and Machinery			2,419,000	2,419,000	2,618,000
011207- A097	Purchase of Furniture and Fixture			6,269,000	6,269,000	3,179,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>17,046,000</b>	<b>17,046,000</b>	<b>18,681,000</b>
011207- A130	Transport			4,135,000	4,135,000	5,142,000
011207- A131	Machinery and Equipment			3,195,000	3,195,000	2,094,000
011207- A132	Furniture and Fixture			1,042,000	1,042,000	1,326,000
011207- A133	Buildings and Structure			7,758,000	7,758,000	9,315,000
011207- A137	Computer Equipment			716,000	716,000	711,000
011207- A138	General			200,000	200,000	93,000
<b>Total- AUDITOR GENERAL OF PAKISTAN, ISLAMABAD</b>				<b>1,334,140,000</b>	<b>1,334,140,000</b>	<b>1,129,441,000</b>

## ID1170 DG DG AUDIT FOREIGN &amp; INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>38,593,000</b>	<b>38,593,000</b>	<b>39,148,000</b>
011207- A011	Pay	63	63	24,831,000	24,831,000	22,350,000
011207- A011-1	Pay of Officers	(40)	(40)	(15,193,000)	(15,193,000)	(14,259,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(9,638,000)	(9,638,000)	(8,091,000)
011207- A012	Allowances			13,762,000	13,762,000	16,798,000
011207- A012-1	Regular Allowances			(13,410,000)	(13,410,000)	(16,296,000)
011207- A012-2	Other Allowances (Excluding TA)			(352,000)	(352,000)	(502,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>28,391,000</b>	<b>28,391,000</b>	<b>33,017,000</b>
011207- A032	Communications			241,000	241,000	299,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			5,702,000	5,702,000	5,566,000
011207- A038	Travel & Transportation			21,775,000	21,775,000	26,235,000
011207- A039	General			668,000	668,000	917,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>86,000</b>	<b>86,000</b>	<b>113,000</b>
011207- A041	Pension			86,000	86,000	113,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	



.- FC24A05     AUDIT				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20   2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207- A052	Grants Domestic				4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>				<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship				1,000	1,000	
011207- A063	Entertainment & Gifts				1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>				<b>159,000</b>	<b>159,000</b>	<b>140,000</b>
011207- A092	Computer Equipment				14,000	14,000	
011207- A096	Purchase of Plant and Machinery				75,000	75,000	70,000
011207- A097	Purchase of Furniture and Fixture				70,000	70,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>				<b>251,000</b>	<b>251,000</b>	<b>385,000</b>
011207- A130	Transport				140,000	140,000	216,000
011207- A131	Machinery and Equipment				64,000	64,000	98,000
011207- A132	Furniture and Fixture				34,000	34,000	34,000
011207- A133	Buildings and Structure				1,000	1,000	
011207- A137	Computer Equipment				12,000	12,000	37,000
<b>Total-</b>	<b>DG DG AUDIT FOREIGN &amp; INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD</b>				<b>67,486,000</b>	<b>67,486,000</b>	<b>72,803,000</b>
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD							
<b>011207- A01</b>	<b>Employees Related Expenses</b>				<b>25,882,000</b>	<b>25,882,000</b>	<b>42,476,000</b>
011207- A011	Pay	58	48		16,479,000	16,479,000	24,150,000
011207- A011-1	Pay of Officers	(37)	(32)		(13,367,000)	(13,367,000)	(19,631,000)
011207- A011-2	Pay of Other Staff	(21)	(16)		(3,112,000)	(3,112,000)	(4,519,000)
011207- A012	Allowances				9,403,000	9,403,000	18,326,000
011207- A012-1	Regular Allowances				(9,128,000)	(9,128,000)	(17,731,000)
011207- A012-2	Other Allowances (Excluding TA)				(275,000)	(275,000)	(595,000)
<b>011207- A03</b>	<b>Operating Expenses</b>				<b>11,484,000</b>	<b>11,484,000</b>	<b>26,328,000</b>
011207- A032	Communications				222,000	222,000	295,000
011207- A033	Utilities				395,000	395,000	763,000
011207- A034	Occupancy Costs				4,601,000	4,601,000	13,346,000
011207- A038	Travel & Transportation				5,485,000	5,485,000	10,891,000
011207- A039	General				781,000	781,000	1,033,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>				<b>27,000</b>	<b>27,000</b>	<b>15,000</b>
011207- A041	Pension				27,000	27,000	15,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

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

<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>238,000</b>	<b>238,000</b>	<b>264,000</b>
011207- A092	Computer Equipment			48,000	48,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	114,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	150,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>186,000</b>	<b>186,000</b>	<b>313,000</b>
011207- A130	Transport			64,000	64,000	134,000
011207- A131	Machinery and Equipment			65,000	65,000	65,000
011207- A132	Furniture and Fixture			29,000	29,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			27,000	27,000	77,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD</b>			<b>37,823,000</b>	<b>37,823,000</b>	<b>69,396,000</b>

## ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>56,454,000</b>	<b>56,454,000</b>	<b>65,651,000</b>
011207- A011	Pay	100	99	35,628,000	35,628,000	38,946,000
011207- A011-1	Pay of Officers	(77)	(77)	(30,409,000)	(30,409,000)	(33,332,000)
011207- A011-2	Pay of Other Staff	(23)	(22)	(5,219,000)	(5,219,000)	(5,614,000)
011207- A012	Allowances			20,826,000	20,826,000	26,705,000
011207- A012-1	Regular Allowances			(20,663,000)	(20,663,000)	(26,494,000)
011207- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(211,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>19,908,000</b>	<b>19,908,000</b>	<b>23,767,000</b>
011207- A032	Communications			172,000	172,000	159,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			7,501,000	7,501,000	11,220,000
011207- A038	Travel & Transportation			12,054,000	12,054,000	12,209,000
011207- A039	General			180,000	180,000	179,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
011207- A041	Pension			2,000	2,000	11,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

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

<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>61,000</b>	<b>61,000</b>	<b>46,000</b>
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>119,000</b>	<b>119,000</b>	<b>103,000</b>
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			35,000	35,000	23,000
011207- A132	Furniture and Fixture			20,000	20,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
<b>Total-</b>	<b>DIRECTOR GENERAL OF AUDIT</b>			<b>76,545,000</b>	<b>76,545,000</b>	<b>89,578,000</b>
	<b>DEFENCE SERVICES RAWALPINDI</b>					

## ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>65,048,000</b>	<b>65,048,000</b>	<b>63,910,000</b>
011207- A011	Pay	115	119	40,965,000	40,965,000	36,941,000
011207- A011-1	Pay of Officers	(78)	(81)	(34,330,000)	(34,330,000)	(30,205,000)
011207- A011-2	Pay of Other Staff	(37)	(38)	(6,635,000)	(6,635,000)	(6,736,000)
011207- A012	Allowances			24,083,000	24,083,000	26,969,000
011207- A012-1	Regular Allowances			(23,805,000)	(23,805,000)	(26,560,000)
011207- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	(409,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,555,000</b>	<b>14,555,000</b>	<b>25,690,000</b>
011207- A032	Communications			239,000	239,000	270,000
011207- A033	Utilities			5,000	5,000	12,000
011207- A034	Occupancy Costs			8,484,000	8,484,000	14,348,000
011207- A038	Travel & Transportation			4,970,000	4,970,000	10,299,000
011207- A039	General			857,000	857,000	761,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>209,000</b>	<b>209,000</b>	<b>203,000</b>
011207- A041	Pension			209,000	209,000	203,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	

## .- FC24A05      AUDIT

## APPROPRIATIONS

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

011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>202,000</b>	<b>94,000</b>
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			85,000	85,000	47,000
011207- A097	Purchase of Furniture and Fixture			65,000	65,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>223,000</b>	<b>223,000</b>	<b>220,000</b>
011207- A130	Transport			85,000	85,000	87,000
011207- A131	Machinery and Equipment			55,000	55,000	51,000
011207- A132	Furniture and Fixture			40,000	40,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	49,000
<b>Total- DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.</b>				<b>80,243,000</b>	<b>80,243,000</b>	<b>90,117,000</b>

## ID1174 DIRECTOR COMMERCIAL AUDIT, WAH

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>35,671,000</b>	<b>35,671,000</b>	<b>32,169,000</b>
011207- A011	Pay	53	52	23,113,000	23,113,000	18,677,000
011207- A011-1	Pay of Officers	(40)	(39)	(13,775,000)	(13,775,000)	(11,355,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(9,338,000)	(9,338,000)	(7,322,000)
011207- A012	Allowances			12,558,000	12,558,000	13,492,000
011207- A012-1	Regular Allowances			(12,330,000)	(12,330,000)	(13,208,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,000)	(228,000)	(284,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>6,031,000</b>	<b>6,031,000</b>	<b>6,585,000</b>
011207- A032	Communications			79,000	79,000	70,000
011207- A033	Utilities			204,000	204,000	219,000
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			5,564,000	5,564,000	6,128,000
011207- A039	General			181,000	181,000	168,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>8,000</b>	<b>8,000</b>	<b>11,000</b>
011207- A041	Pension			8,000	8,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	

## .- FC24A05      AUDIT

## APPROPRIATIONS

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

011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>46,000</b>	<b>46,000</b>	
011207- A092	Computer Equipment			44,000	44,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>119,000</b>	<b>119,000</b>	<b>106,000</b>
011207- A130	Transport			28,000	28,000	36,000
011207- A131	Machinery and Equipment			30,000	30,000	26,000
011207- A132	Furniture and Fixture			34,000	34,000	17,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			26,000	26,000	27,000
<b>Total- DIRECTOR COMMERCIAL AUDIT, WAH</b>				<b>41,881,000</b>	<b>41,881,000</b>	<b>38,871,000</b>

## ID1176 AUDIT &amp; ACCOUNTS TRAINING INSTITUTE ISLAMABAD

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>9,768,000</b>	<b>9,768,000</b>	<b>11,660,000</b>
011207- A011	Pay	23	23	5,908,000	5,908,000	6,651,000
011207- A011-1	Pay of Officers	(13)	(13)	(3,893,000)	(3,893,000)	(5,129,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,015,000)	(2,015,000)	(1,522,000)
011207- A012	Allowances			3,860,000	3,860,000	5,009,000
011207- A012-1	Regular Allowances			(3,767,000)	(3,767,000)	(4,924,000)
011207- A012-2	Other Allowances (Excluding TA)			(93,000)	(93,000)	(85,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,675,000</b>	<b>4,675,000</b>	<b>1,473,000</b>
011207- A032	Communications			88,000	88,000	90,000
011207- A033	Utilities			271,000	271,000	187,000
011207- A034	Occupancy Costs			3,042,000	3,042,000	
011207- A038	Travel & Transportation			257,000	257,000	257,000
011207- A039	General			1,017,000	1,017,000	939,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	

## .. FC24A05      AUDIT

## APPROPRIATIONS

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

011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>141,000</b>	<b>141,000</b>	<b>131,000</b>
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			30,000	30,000	28,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
<b>Total-</b>	<b>AUDIT &amp; ACCOUNTS TRAINING INSTITUTE ISLAMABAD</b>			<b>14,592,000</b>	<b>14,592,000</b>	<b>13,264,000</b>

## ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>102,818,000</b>	<b>102,818,000</b>	<b>91,668,000</b>
011207- A011	Pay	138	144	65,316,000	65,316,000	51,289,000
011207- A011-1	Pay of Officers	(96)	(102)	(54,569,000)	(54,569,000)	(42,869,000)
011207- A011-2	Pay of Other Staff	(42)	(42)	(10,747,000)	(10,747,000)	(8,420,000)
011207- A012	Allowances			37,502,000	37,502,000	40,379,000
011207- A012-1	Regular Allowances			(35,434,000)	(35,434,000)	(36,935,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,068,000)	(2,068,000)	(3,444,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>44,844,000</b>	<b>44,844,000</b>	<b>59,280,000</b>
011207- A032	Communications			767,000	767,000	627,000
011207- A033	Utilities			1,155,000	1,155,000	1,858,000
011207- A034	Occupancy Costs			27,981,000	27,981,000	40,359,000
011207- A038	Travel & Transportation			13,455,000	13,455,000	14,541,000
011207- A039	General			1,486,000	1,486,000	1,895,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>526,000</b>	<b>526,000</b>	<b>563,000</b>
011207- A041	Pension			526,000	526,000	563,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>326,000</b>	<b>326,000</b>	<b>280,000</b>
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			45,000	45,000	
011207- A096	Purchase of Plant and Machinery			115,000	115,000	140,000

## .. FC24A05      AUDIT

## APPROPRIATIONS

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

011207- A097	Purchase of Furniture and Fixture			165,000	165,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>465,000</b>	<b>465,000</b>	<b>516,000</b>
011207- A130	Transport			215,000	215,000	252,000
011207- A131	Machinery and Equipment			135,000	135,000	147,000
011207- A132	Furniture and Fixture			70,000	70,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			44,000	44,000	70,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.</b>			<b>148,985,000</b>	<b>148,985,000</b>	<b>152,307,000</b>

## ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>20,669,000</b>	<b>20,669,000</b>	<b>19,700,000</b>
011207- A011	Pay	28	28	13,624,000	13,624,000	12,896,000
011207- A011-1	Pay of Officers	(18)	(18)	(11,557,000)	(11,557,000)	(10,946,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,067,000)	(2,067,000)	(1,950,000)
011207- A012	Allowances			7,045,000	7,045,000	6,804,000
011207- A012-1	Regular Allowances			(7,028,000)	(7,028,000)	(6,794,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,602,000</b>	<b>3,602,000</b>	<b>4,331,000</b>
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	97,000
011207- A034	Occupancy Costs			346,000	346,000	701,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,309,000
011207- A039	General			85,000	85,000	140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
011207- A041	Pension			3,000	3,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>38,000</b>	<b>34,000</b>
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>64,000</b>	<b>78,000</b>
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000

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## APPROPRIATIONS

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

011207- A137	Computer Equipment			9,000	9,000	9,000
<b>Total-</b>	<b>REGIONAL DIRECTORATE AUDIT DIST.</b>			<b>24,376,000</b>	<b>24,376,000</b>	<b>24,143,000</b>
	<b>GOV RWP</b>					
<b>ID3059 DG AUDIT ENVIROMENT ISLAMABAD T</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>39,786,000</b>	<b>39,786,000</b>	<b>36,585,000</b>
011207- A011	Pay	84	74	23,613,000	23,613,000	20,432,000
011207- A011-1	Pay of Officers	(61)	(51)	(19,783,000)	(19,783,000)	(17,363,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(3,830,000)	(3,830,000)	(3,069,000)
011207- A012	Allowances			16,173,000	16,173,000	16,153,000
011207- A012-1	Regular Allowances			(15,615,000)	(15,615,000)	(15,326,000)
011207- A012-2	Other Allowances (Excluding TA)			(558,000)	(558,000)	(827,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>20,881,000</b>	<b>20,881,000</b>	<b>24,586,000</b>
011207- A032	Communications			278,000	278,000	337,000
011207- A033	Utilities			717,000	717,000	777,000
011207- A034	Occupancy Costs			7,602,000	7,602,000	10,307,000
011207- A038	Travel & Transportation			11,214,000	11,214,000	12,072,000
011207- A039	General			1,070,000	1,070,000	1,093,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,000</b>	<b>9,000</b>	<b>11,000</b>
011207- A041	Pension			9,000	9,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>182,000</b>	<b>182,000</b>	<b>62,000</b>
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	26,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	36,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>250,000</b>	<b>250,000</b>	<b>311,000</b>
011207- A130	Transport			140,000	140,000	194,000
011207- A131	Machinery and Equipment			60,000	60,000	43,000
011207- A132	Furniture and Fixture			26,000	26,000	16,000
011207- A133	Buildings and Structure			1,000	1,000	



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## APPROPRIATIONS

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

011207- A137	Computer Equipment			23,000	23,000	58,000
<b>Total- DG AUDIT ENVIROMENT ISLAMABAD T</b>				<b>61,114,000</b>	<b>61,114,000</b>	<b>61,555,000</b>
<b>ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>84,311,000</b>	<b>84,311,000</b>	<b>92,000,000</b>
011207- A011	Pay	144	144	54,443,000	54,443,000	52,035,000
011207- A011-1	Pay of Officers	(105)	(110)	(28,977,000)	(28,977,000)	(33,888,000)
011207- A011-2	Pay of Other Staff	(39)	(34)	(25,466,000)	(25,466,000)	(18,147,000)
011207- A012	Allowances			29,868,000	29,868,000	39,965,000
011207- A012-1	Regular Allowances			(29,514,000)	(29,514,000)	(39,372,000)
011207- A012-2	Other Allowances (Excluding TA)			(354,000)	(354,000)	(593,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>42,290,000</b>	<b>42,290,000</b>	<b>52,362,000</b>
011207- A032	Communications			175,000	175,000	339,000
011207- A033	Utilities			1,553,000	1,553,000	2,418,000
011207- A034	Occupancy Costs			22,012,000	22,012,000	31,229,000
011207- A038	Travel & Transportation			16,579,000	16,579,000	16,427,000
011207- A039	General			1,971,000	1,971,000	1,949,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>141,000</b>	<b>141,000</b>	<b>38,000</b>
011207- A041	Pension			141,000	141,000	38,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>259,000</b>	<b>259,000</b>	<b>70,000</b>
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			70,000	70,000	
011207- A096	Purchase of Plant and Machinery			49,000	49,000	
011207- A097	Purchase of Furniture and Fixture			139,000	139,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>203,000</b>	<b>203,000</b>	<b>259,000</b>
011207- A130	Transport			3,000	3,000	21,000
011207- A131	Machinery and Equipment			82,000	82,000	164,000
011207- A132	Furniture and Fixture			84,000	84,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	

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## APPROPRIATIONS

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

011207- A137	Computer Equipment			33,000	33,000	27,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.</b>			<b>127,210,000</b>	<b>127,210,000</b>	<b>144,729,000</b>

## ID9660 DIRECTOR AUDIT PETROLEUM &amp; NATURAL RESOURCES ISLAMABAD.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>12,328,000</b>	<b>12,328,000</b>	<b>11,338,000</b>
011207- A011	Pay	29	29	9,069,000	9,069,000	7,234,000
011207- A011-1	Pay of Officers	(24)	(24)	(8,285,000)	(8,285,000)	(7,184,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(784,000)	(784,000)	(50,000)
011207- A012	Allowances			3,259,000	3,259,000	4,104,000
011207- A012-1	Regular Allowances			(3,245,000)	(3,245,000)	(3,760,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(344,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,730,000</b>	<b>1,730,000</b>	<b>1,633,000</b>
011207- A032	Communications			60,000	60,000	72,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,502,000	1,502,000	1,309,000
011207- A038	Travel & Transportation			112,000	112,000	196,000
011207- A039	General			51,000	51,000	56,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
011207- A041	Pension			1,000	1,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>63,000</b>	<b>63,000</b>	<b>32,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			10,000	10,000	9,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>37,000</b>
011207- A130	Transport			13,000	13,000	9,000
011207- A131	Machinery and Equipment			15,000	15,000	14,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			7,000	7,000	5,000
<b>Total-</b>	<b>DIRECTOR AUDIT PETROLEUM &amp; NATURAL RESOURCES ISLAMABAD.</b>			<b>14,168,000</b>	<b>14,168,000</b>	<b>13,040,000</b>

## ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (NORTH) ISLAMABAD.

.- FC24A05      AUDIT

APPROPRIATIONS

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

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>40,491,000</b>	<b>40,491,000</b>	<b>34,819,000</b>
011207- A011	Pay	26	56	25,379,000	25,379,000	19,016,000
011207- A011-1	Pay of Officers	(25)	(39)	(22,866,000)	(22,866,000)	(14,722,000)
011207- A011-2	Pay of Other Staff	(1)	(17)	(2,513,000)	(2,513,000)	(4,294,000)
011207- A012	Allowances			15,112,000	15,112,000	15,803,000
011207- A012-1	Regular Allowances			(14,294,000)	(14,294,000)	(15,058,000)
011207- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	(745,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>14,224,000</b>	<b>14,224,000</b>	<b>16,378,000</b>
011207- A032	Communications			177,000	177,000	326,000
011207- A033	Utilities			19,000	19,000	13,000
011207- A034	Occupancy Costs			3,363,000	3,363,000	6,545,000
011207- A038	Travel & Transportation			9,829,000	9,829,000	8,584,000
011207- A039	General			836,000	836,000	910,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>183,000</b>	<b>183,000</b>	<b>136,000</b>
011207- A041	Pension			183,000	183,000	136,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>196,000</b>	<b>196,000</b>	<b>133,000</b>
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	40,000
011207- A097	Purchase of Furniture and Fixture			72,000	72,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>251,000</b>	<b>251,000</b>	<b>208,000</b>
011207- A130	Transport			105,000	105,000	106,000
011207- A131	Machinery and Equipment			90,000	90,000	46,000
011207- A132	Furniture and Fixture			24,000	24,000	19,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			31,000	31,000	37,000
<b>Total-</b>	<b>DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (NORTH) ISLAMABAD.</b>			<b>55,351,000</b>	<b>55,351,000</b>	<b>51,674,000</b>

.- FC24A05		AUDIT	APPROPRIATIONS				
			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207	Total-	Auditing Services		2,283,914,000	2,083,914,000	1,950,918,000	
0112	Total-	Financial and Fiscal Affairs		2,283,914,000	2,083,914,000	1,950,918,000	
011	Total-	Executive & Legislative		2,283,914,000	2,083,914,000	1,950,918,000	
		Organs,Financial and Fiscal Affairs,					
		External Affairs					
01	Total-	General Public Service		2,283,914,000	2,083,914,000	1,950,918,000	
	Total-	ACCOUNTANT GENERAL		2,283,914,000	2,083,914,000	1,950,918,000	
		PAKISTAN REVENUES					

.- FC24A05      AUDIT

APPROPRIATIONS

No of Posts  
2019-20    2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01      General Public Service:

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

0112      Financial and Fiscal Affairs:

011207      Auditing Services :

BR0054 REGIONAL DTE. AUDIT DISTT. BAHAWALPUR

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,428,000</b>
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,708,000</b>	<b>3,708,000</b>	<b>5,051,000</b>
011207- A032	Communications			74,000	74,000	132,000
011207- A033	Utilities			89,000	89,000	197,000
011207- A034	Occupancy Costs			171,000	171,000	798,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,797,000
011207- A039	General			101,000	101,000	127,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	<b>20,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	10,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>75,000</b>	<b>75,000</b>	<b>67,000</b>
011207- A130	Transport			20,000	20,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			15,000	15,000	10,000
<b>Total-</b>	<b>REGIONAL DTE. AUDIT DISTT. BAHAWALPUR</b>			<b>26,785,000</b>	<b>26,785,000</b>	<b>27,566,000</b>

.- FC24A05      AUDIT

APPROPRIATIONS

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

## DG0025 REGIONAL DIRECTOR AUDIT DG KHAN

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,426,000</b>
011207- A011	Pay	30	30	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(20)	(20)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,017,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,906,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,502,000</b>	<b>3,502,000</b>	<b>4,093,000</b>
011207- A032	Communications			64,000	64,000	104,000
011207- A033	Utilities			67,000	67,000	122,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,268,000	3,268,000	3,750,000
011207- A039	General			101,000	101,000	117,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>71,000</b>	<b>71,000</b>	<b>38,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			18,000	18,000	19,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	19,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>61,000</b>	<b>61,000</b>	<b>49,000</b>
011207- A130	Transport			10,000	10,000	10,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
<b>Total- REGIONAL DIRECTOR AUDIT DG KHAN</b>				<b>26,631,000</b>	<b>26,631,000</b>	<b>26,606,000</b>

## FD0006 REGIONAL DIR. DISTRICT AUDIT

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,428,000</b>
011207- A011	Pay	36	35	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(24)	(24)	(12,800,000)	(12,800,000)	(11,721,000)

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A011-2	Pay of Other Staff	(12)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,576,000</b>	<b>3,576,000</b>	<b>4,282,000</b>
011207- A032	Communications			84,000	84,000	136,000
011207- A033	Utilities			106,000	106,000	218,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,787,000
011207- A039	General			111,000	111,000	141,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>23,000</b>	<b>23,000</b>	<b>20,000</b>
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>66,000</b>	<b>66,000</b>	<b>86,000</b>
011207- A130	Transport			15,000	15,000	47,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
<b>Total- REGIONAL DIR. DISTRICT AUDIT</b>				<b>26,662,000</b>	<b>26,662,000</b>	<b>26,816,000</b>
<b>GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>21,718,000</b>	<b>21,718,000</b>	<b>24,756,000</b>
011207- A011	Pay	32	32	13,741,000	13,741,000	15,322,000
011207- A011-1	Pay of Officers	(21)	(21)	(11,472,000)	(11,472,000)	(12,977,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,269,000)	(2,269,000)	(2,345,000)
011207- A012	Allowances			7,977,000	7,977,000	9,434,000
011207- A012-1	Regular Allowances			(7,960,000)	(7,960,000)	(9,424,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,205,000</b>	<b>4,205,000</b>	<b>4,571,000</b>

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			34,000	34,000	75,000
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			4,032,000	4,032,000	4,272,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	35,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
Total-	DIRECTORATE OF AUDIT REGIONAL GUJRANWALA			26,028,000	26,028,000	29,440,000
LO0349 DIRECTOR GENERAL AUDIT POST TELEPHONES AND TELEGRAPHS						
011207- A01	Employees Related Expenses			94,338,000	94,338,000	81,018,000
011207- A011	Pay	143	143	59,890,000	59,890,000	49,650,000
011207- A011-1	Pay of Officers	(96)	(99)	(51,435,000)	(51,435,000)	(41,391,000)
011207- A011-2	Pay of Other Staff	(47)	(44)	(8,455,000)	(8,455,000)	(8,259,000)
011207- A012	Allowances			34,448,000	34,448,000	31,368,000
011207- A012-1	Regular Allowances			(33,379,000)	(33,379,000)	(30,404,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,069,000)	(1,069,000)	(964,000)
011207- A03	Operating Expenses			33,305,000	33,305,000	38,366,000
011207- A032	Communications			151,000	151,000	175,000
011207- A033	Utilities			4,092,000	4,092,000	5,994,000
011207- A034	Occupancy Costs			9,503,000	9,503,000	15,084,000
011207- A038	Travel & Transportation			17,589,000	17,589,000	15,120,000
011207- A039	General			1,970,000	1,970,000	1,993,000
011207- A04	Employees Retirement Benefits			365,000	365,000	450,000



## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			365,000	365,000	450,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			290,000	290,000	163,000
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			126,000	126,000	70,000
011207- A13	Repairs and Maintenance			280,000	280,000	257,000
011207- A130	Transport			60,000	60,000	50,000
011207- A131	Machinery and Equipment			90,000	90,000	98,000
011207- A132	Furniture and Fixture			75,000	75,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			54,000	54,000	62,000
Total-	DIRECTOR GENERAL AUDIT POST			128,584,000	128,584,000	120,254,000
TELEPHONES AND TELEGRAPHS						
LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE						
011207- A01	Employees Related Expenses			89,256,000	89,256,000	101,044,000
011207- A011	Pay	117	117	59,159,000	59,159,000	63,453,000
011207- A011-1	Pay of Officers	(88)	(88)	(52,984,000)	(52,984,000)	(57,856,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(6,175,000)	(6,175,000)	(5,597,000)
011207- A012	Allowances			30,097,000	30,097,000	37,591,000
011207- A012-1	Regular Allowances			(29,250,000)	(29,250,000)	(36,317,000)
011207- A012-2	Other Allowances (Excluding TA)			(847,000)	(847,000)	(1,274,000)
011207- A03	Operating Expenses			38,296,000	38,296,000	41,031,000
011207- A032	Communications			283,000	283,000	493,000
011207- A033	Utilities			22,000	22,000	18,000
011207- A034	Occupancy Costs			8,107,000	8,107,000	15,396,000
011207- A038	Travel & Transportation			28,879,000	28,879,000	24,021,000
011207- A039	General			1,005,000	1,005,000	1,103,000
011207- A04	Employees Retirement Benefits			57,000	57,000	20,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A041	Pension			57,000	57,000	20,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>180,000</b>	<b>180,000</b>	<b>70,000</b>
011207- A092	Computer Equipment			60,000	60,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>228,000</b>	<b>228,000</b>	<b>205,000</b>
011207- A130	Transport			56,000	56,000	72,000
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	15,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			67,000	67,000	53,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; CUSTOMS (NORTH) LAHORE</b>			<b>128,023,000</b>	<b>128,023,000</b>	<b>142,370,000</b>
<b>LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>178,327,000</b>	<b>178,327,000</b>	<b>174,898,000</b>
011207- A011	Pay	316	316	116,616,000	116,616,000	107,382,000
011207- A011-1	Pay of Officers	(217)	(217)	(98,176,000)	(98,176,000)	(89,775,000)
011207- A011-2	Pay of Other Staff	(99)	(99)	(18,440,000)	(18,440,000)	(17,607,000)
011207- A012	Allowances			61,711,000	61,711,000	67,516,000
011207- A012-1	Regular Allowances			(59,400,000)	(59,400,000)	(65,242,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,311,000)	(2,311,000)	(2,274,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>45,738,000</b>	<b>45,738,000</b>	<b>48,091,000</b>
011207- A032	Communications			407,000	407,000	472,000
011207- A033	Utilities			23,000	23,000	32,000
011207- A034	Occupancy Costs			19,812,000	19,812,000	24,606,000
011207- A038	Travel & Transportation			23,890,000	23,890,000	20,721,000
011207- A039	General			1,606,000	1,606,000	2,260,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			545,000	545,000	750,000
011207- A041	Pension			545,000	545,000	750,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			266,000	266,000	280,000
011207- A092	Computer Equipment			96,000	96,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	140,000
011207- A13	Repairs and Maintenance			323,000	323,000	369,000
011207- A130	Transport			67,000	67,000	72,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			68,000	68,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			47,000	47,000	86,000
Total-	DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.			225,205,000	225,205,000	224,388,000
LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE						
011207- A01	Employees Related Expenses			127,210,000	127,210,000	124,022,000
011207- A011	Pay	260	260	80,190,000	80,190,000	76,153,000
011207- A011-1	Pay of Officers	(173)	(174)	(65,655,000)	(65,655,000)	(62,370,000)
011207- A011-2	Pay of Other Staff	(87)	(86)	(14,535,000)	(14,535,000)	(13,783,000)
011207- A012	Allowances			47,020,000	47,020,000	47,869,000
011207- A012-1	Regular Allowances			(45,270,000)	(45,270,000)	(46,481,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(1,388,000)
011207- A03	Operating Expenses			31,256,000	31,256,000	39,444,000
011207- A032	Communications			433,000	433,000	424,000
011207- A033	Utilities			24,000	24,000	21,000
011207- A034	Occupancy Costs			16,802,000	16,802,000	21,617,000
011207- A038	Travel & Transportation			13,054,000	13,054,000	16,468,000
011207- A039	General			943,000	943,000	914,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>918,000</b>	<b>918,000</b>	<b>1,500,000</b>
011207- A041	Pension			918,000	918,000	1,500,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>469,000</b>	<b>469,000</b>	<b>210,000</b>
011207- A092	Computer Equipment			124,000	124,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			245,000	245,000	117,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>244,000</b>	<b>244,000</b>	<b>184,000</b>
011207- A130	Transport			63,000	63,000	50,000
011207- A131	Machinery and Equipment			70,000	70,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	26,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT POWER</b>			<b>160,103,000</b>	<b>160,103,000</b>	<b>165,360,000</b>
	<b>LAHORE</b>					
<b>LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>27,001,000</b>	<b>27,001,000</b>	<b>49,755,000</b>
011207- A011	Pay	77	77	16,920,000	16,920,000	29,947,000
011207- A011-1	Pay of Officers	(54)	(54)	(15,245,000)	(15,245,000)	(28,875,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(1,675,000)	(1,675,000)	(1,072,000)
011207- A012	Allowances			10,081,000	10,081,000	19,808,000
011207- A012-1	Regular Allowances			(9,535,000)	(9,535,000)	(19,283,000)
011207- A012-2	Other Allowances (Excluding TA)			(546,000)	(546,000)	(525,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>12,285,000</b>	<b>12,285,000</b>	<b>16,584,000</b>
011207- A032	Communications			119,000	119,000	180,000
011207- A033	Utilities			14,000	14,000	10,000
011207- A034	Occupancy Costs			5,043,000	5,043,000	7,808,000
011207- A038	Travel & Transportation			6,553,000	6,553,000	8,017,000
011207- A039	General			556,000	556,000	569,000

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## APPROPRIATIONS

		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						
011207- A04	Employees Retirement Benefits			122,000	122,000	124,000
011207- A041	Pension			122,000	122,000	124,000
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			131,000	131,000	35,000
011207- A092	Computer Equipment			43,000	43,000	
011207- A096	Purchase of Plant and Machinery			40,000	40,000	12,000
011207- A097	Purchase of Furniture and Fixture			48,000	48,000	23,000
011207- A13	Repairs and Maintenance			167,000	167,000	159,000
011207- A130	Transport			70,000	70,000	52,000
011207- A131	Machinery and Equipment			60,000	60,000	85,000
011207- A132	Furniture and Fixture			16,000	16,000	11,000
011207- A137	Computer Equipment			21,000	21,000	11,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE			39,707,000	39,707,000	66,657,000
LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE						
011207- A01	Employees Related Expenses			132,207,000	132,207,000	130,909,000
011207- A011	Pay	234	234	82,840,000	82,840,000	79,591,000
011207- A011-1	Pay of Officers	(153)	(153)	(68,875,000)	(68,875,000)	(65,741,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(13,965,000)	(13,965,000)	(13,850,000)
011207- A012	Allowances			49,367,000	49,367,000	51,318,000
011207- A012-1	Regular Allowances			(48,150,000)	(48,150,000)	(49,475,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,217,000)	(1,217,000)	(1,843,000)
011207- A03	Operating Expenses			17,911,000	17,911,000	21,113,000
011207- A032	Communications			442,000	442,000	475,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,201,000	7,201,000	10,623,000
011207- A038	Travel & Transportation			9,198,000	9,198,000	8,875,000
011207- A039	General			1,065,000	1,065,000	1,140,000
011207- A04	Employees Retirement Benefits			708,000	708,000	1,350,000
011207- A041	Pension			708,000	708,000	1,350,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>392,000</b>	<b>392,000</b>	<b>117,000</b>
011207- A092	Computer Equipment			152,000	152,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>330,000</b>	<b>330,000</b>	<b>280,000</b>
011207- A130	Transport			126,000	126,000	108,000
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			68,000	68,000	40,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			65,000	65,000	67,000
<b>Total-</b>	<b>DIRECTOR GENERAL RAILWAY AUDIT, LAHORE</b>			<b>151,554,000</b>	<b>151,554,000</b>	<b>153,769,000</b>

**LO0355 RECTOR PAKISTAN AUDIT & ACCOUNTS ACADEMY LAHORE**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>71,780,000</b>	<b>71,780,000</b>	<b>75,747,000</b>
011207- A011	Pay	146	147	42,292,000	42,292,000	41,460,000
011207- A011-1	Pay of Officers	(76)	(76)	(28,792,000)	(28,792,000)	(28,853,000)
011207- A011-2	Pay of Other Staff	(70)	(71)	(13,500,000)	(13,500,000)	(12,607,000)
011207- A012	Allowances			29,488,000	29,488,000	34,287,000
011207- A012-1	Regular Allowances			(27,177,000)	(27,177,000)	(30,026,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,311,000)	(2,311,000)	(4,261,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>36,554,000</b>	<b>36,554,000</b>	<b>39,882,000</b>
011207- A032	Communications			1,319,000	1,319,000	1,080,000
011207- A033	Utilities			9,014,000	9,014,000	6,643,000
011207- A034	Occupancy Costs			8,145,000	8,145,000	12,943,000
011207- A038	Travel & Transportation			7,794,000	7,794,000	9,400,000
011207- A039	General			10,282,000	10,282,000	9,816,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>299,000</b>	<b>299,000</b>	<b>113,000</b>
011207- A041	Pension			299,000	299,000	113,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>1,316,000</b>	<b>1,316,000</b>	<b>280,000</b>
011207- A092	Computer Equipment			672,000	672,000	
011207- A096	Purchase of Plant and Machinery			297,000	297,000	140,000
011207- A097	Purchase of Furniture and Fixture			347,000	347,000	140,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>1,581,000</b>	<b>1,581,000</b>	<b>1,160,000</b>
011207- A130	Transport			770,000	770,000	524,000
011207- A131	Machinery and Equipment			510,000	510,000	355,000
011207- A132	Furniture and Fixture			160,000	160,000	103,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			140,000	140,000	178,000
<b>Total-</b>	<b>RECTOR PAKISTN AUDIT &amp; ACCOUNTS</b>			<b>111,536,000</b>	<b>111,536,000</b>	<b>117,182,000</b>
	<b>ACADEMY L AHORE</b>					
<b>LO0357 DG AUDIT PETROLEUM &amp; NATURAL RESOURCES LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>53,733,000</b>	<b>53,733,000</b>	<b>67,820,000</b>
011207- A011	Pay	97	97	31,542,000	31,542,000	39,143,000
011207- A011-1	Pay of Officers	(77)	(77)	(28,759,000)	(28,759,000)	(36,337,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(2,783,000)	(2,783,000)	(2,806,000)
011207- A012	Allowances			22,191,000	22,191,000	28,677,000
011207- A012-1	Regular Allowances			(21,897,000)	(21,897,000)	(28,046,000)
011207- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	(631,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>21,784,000</b>	<b>21,784,000</b>	<b>21,112,000</b>
011207- A032	Communications			207,000	207,000	252,000
011207- A033	Utilities			5,000	5,000	13,000
011207- A034	Occupancy Costs			5,202,000	5,202,000	7,938,000
011207- A038	Travel & Transportation			15,541,000	15,541,000	12,139,000
011207- A039	General			829,000	829,000	770,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>21,000</b>	<b>21,000</b>	<b>30,000</b>
011207- A041	Pension			21,000	21,000	30,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>125,000</b>	<b>125,000</b>	<b>163,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			22,000	22,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>286,000</b>	<b>286,000</b>	<b>218,000</b>
011207- A130	Transport			100,000	100,000	80,000
011207- A131	Machinery and Equipment			100,000	100,000	93,000
011207- A132	Furniture and Fixture			60,000	60,000	19,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			25,000	25,000	26,000
<b>Total-</b>	<b>DG AUDIT PETROLEUM &amp; NATURAL RESOURCES LAHORE</b>			<b>75,955,000</b>	<b>75,955,000</b>	<b>89,343,000</b>
<b>LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>24,036,000</b>	<b>24,036,000</b>	<b>22,966,000</b>
011207- A011	Pay	33	33	13,193,000	13,193,000	12,198,000
011207- A011-1	Pay of Officers	(16)	(16)	(8,903,000)	(8,903,000)	(8,999,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,290,000)	(4,290,000)	(3,199,000)
011207- A012	Allowances			10,843,000	10,843,000	10,768,000
011207- A012-1	Regular Allowances			(9,418,000)	(9,418,000)	(9,352,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,425,000)	(1,425,000)	(1,416,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,908,000</b>	<b>3,908,000</b>	<b>4,048,000</b>
011207- A032	Communications			491,000	491,000	360,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,322,000	1,322,000	1,653,000
011207- A038	Travel & Transportation			1,308,000	1,308,000	1,373,000
011207- A039	General			782,000	782,000	662,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>332,000</b>	<b>332,000</b>	<b>150,000</b>
011207- A041	Pension			332,000	332,000	150,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	



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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>116,000</b>	<b>116,000</b>	<b>47,000</b>
011207- A092	Computer Equipment			20,000	20,000	
011207- A096	Purchase of Plant and Machinery			33,000	33,000	19,000
011207- A097	Purchase of Furniture and Fixture			63,000	63,000	28,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>230,000</b>	<b>230,000</b>	<b>168,000</b>
011207- A130	Transport			84,000	84,000	58,000
011207- A131	Machinery and Equipment			48,000	48,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	25,000
<b>Total-</b>	<b>DIRECTOR GENERAL PERFORMANCE</b>			<b>28,628,000</b>	<b>28,628,000</b>	<b>27,379,000</b>
	<b>AUDIT WING, LAHORE.</b>					
<b>LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>190,415,000</b>	<b>190,415,000</b>	<b>180,546,000</b>
011207- A011	Pay	287	287	122,075,000	122,075,000	113,193,000
011207- A011-1	Pay of Officers	(225)	(225)	(112,100,000)	(112,100,000)	(103,906,000)
011207- A011-2	Pay of Other Staff	(62)	(62)	(9,975,000)	(9,975,000)	(9,287,000)
011207- A012	Allowances			68,340,000	68,340,000	67,353,000
011207- A012-1	Regular Allowances			(66,600,000)	(66,600,000)	(65,563,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,740,000)	(1,740,000)	(1,790,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>59,891,000</b>	<b>59,891,000</b>	<b>63,538,000</b>
011207- A032	Communications			403,000	403,000	364,000
011207- A033	Utilities			32,000	32,000	35,000
011207- A034	Occupancy Costs			21,602,000	21,602,000	28,515,000
011207- A038	Travel & Transportation			36,164,000	36,164,000	33,051,000
011207- A039	General			1,690,000	1,690,000	1,573,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,286,000</b>	<b>1,286,000</b>	<b>1,564,000</b>
011207- A041	Pension			1,286,000	1,286,000	1,564,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>362,000</b>	<b>362,000</b>	<b>233,000</b>
011207- A092	Computer Equipment			122,000	122,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>469,000</b>	<b>469,000</b>	<b>445,000</b>
011207- A130	Transport			175,000	175,000	126,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			68,000	68,000	108,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT PUNJAB LAHORE.</b>			<b>252,429,000</b>	<b>252,429,000</b>	<b>246,326,000</b>

**LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>26,714,000</b>	<b>26,714,000</b>	<b>20,475,000</b>
011207- A011	Pay	39	40	13,701,000	13,701,000	10,461,000
011207- A011-1	Pay of Officers	(22)	(22)	(10,301,000)	(10,301,000)	(8,827,000)
011207- A011-2	Pay of Other Staff	(17)	(18)	(3,400,000)	(3,400,000)	(1,634,000)
011207- A012	Allowances			13,013,000	13,013,000	10,014,000
011207- A012-1	Regular Allowances			(11,828,000)	(11,828,000)	(9,216,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(1,185,000)	(798,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>15,003,000</b>	<b>15,003,000</b>	<b>16,909,000</b>
011207- A032	Communications			217,000	217,000	367,000
011207- A033	Utilities			24,000	24,000	97,000
011207- A034	Occupancy Costs			8,815,000	8,815,000	11,126,000
011207- A038	Travel & Transportation			4,395,000	4,395,000	3,555,000
011207- A039	General			1,552,000	1,552,000	1,764,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>207,000</b>	<b>207,000</b>	<b>357,000</b>
011207- A041	Pension			207,000	207,000	357,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>253,000</b>	<b>253,000</b>	<b>70,000</b>
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			51,000	51,000	23,000
011207- A097	Purchase of Furniture and Fixture			150,000	150,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>233,000</b>	<b>233,000</b>	<b>221,000</b>
011207- A130	Transport			93,000	93,000	93,000
011207- A131	Machinery and Equipment			95,000	95,000	65,000
011207- A132	Furniture and Fixture			20,000	20,000	27,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			24,000	24,000	36,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE</b>			<b>42,416,000</b>	<b>42,416,000</b>	<b>38,032,000</b>
<b>LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,049,000</b>	<b>16,049,000</b>	<b>14,695,000</b>
011207- A011	Pay	19	19	9,833,000	9,833,000	8,824,000
011207- A011-1	Pay of Officers	(15)	(15)	(9,025,000)	(9,025,000)	(7,873,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(808,000)	(808,000)	(951,000)
011207- A012	Allowances			6,216,000	6,216,000	5,871,000
011207- A012-1	Regular Allowances			(6,084,000)	(6,084,000)	(5,677,000)
011207- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(194,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,583,000</b>	<b>2,583,000</b>	<b>3,414,000</b>
011207- A032	Communications			174,000	174,000	143,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,372,000	1,372,000	2,436,000
011207- A038	Travel & Transportation			899,000	899,000	699,000
011207- A039	General			133,000	133,000	136,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>17,000</b>	<b>17,000</b>	
011207- A041	Pension			17,000	17,000	
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>111,000</b>	<b>111,000</b>	<b>84,000</b>
011207- A092	Computer Equipment			39,000	39,000	
011207- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
011207- A097	Purchase of Furniture and Fixture			42,000	42,000	37,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>63,000</b>	<b>63,000</b>	<b>59,000</b>
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			42,000	42,000	34,000
011207- A132	Furniture and Fixture			7,000	7,000	10,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			12,000	12,000	15,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL</b>			<b>18,829,000</b>	<b>18,829,000</b>	<b>18,252,000</b>
	<b>(CENTRAL) LAHORE</b>					
<b>LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>77,749,000</b>	<b>77,749,000</b>	<b>76,304,000</b>
011207- A011	Pay	174	174	47,826,000	47,826,000	45,260,000
011207- A011-1	Pay of Officers	(116)	(116)	(39,371,000)	(39,371,000)	(37,513,000)
011207- A011-2	Pay of Other Staff	(58)	(58)	(8,455,000)	(8,455,000)	(7,747,000)
011207- A012	Allowances			29,923,000	29,923,000	31,044,000
011207- A012-1	Regular Allowances			(28,350,000)	(28,350,000)	(29,668,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,573,000)	(1,573,000)	(1,376,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>21,285,000</b>	<b>21,285,000</b>	<b>28,103,000</b>
011207- A032	Communications			200,000	200,000	346,000
011207- A033	Utilities			10,000	10,000	10,000
011207- A034	Occupancy Costs			8,702,000	8,702,000	16,457,000
011207- A038	Travel & Transportation			11,617,000	11,617,000	10,454,000
011207- A039	General			756,000	756,000	836,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>144,000</b>	<b>144,000</b>	<b>113,000</b>
011207- A041	Pension			144,000	144,000	113,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>319,000</b>	<b>319,000</b>	<b>152,000</b>
011207- A092	Computer Equipment			104,000	104,000	
011207- A096	Purchase of Plant and Machinery			75,000	75,000	59,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>202,000</b>	<b>202,000</b>	<b>165,000</b>
011207- A130	Transport			84,000	84,000	50,000
011207- A131	Machinery and Equipment			50,000	50,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	24,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			33,000	33,000	26,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE</b>			<b>99,705,000</b>	<b>99,705,000</b>	<b>104,837,000</b>
<b>LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,359,000</b>	<b>22,359,000</b>	<b>25,186,000</b>
011207- A011	Pay	33	33	14,790,000	14,790,000	16,434,000
011207- A011-1	Pay of Officers	(22)	(22)	(13,073,000)	(13,073,000)	(14,423,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,717,000)	(1,717,000)	(2,011,000)
011207- A012	Allowances			7,569,000	7,569,000	8,752,000
011207- A012-1	Regular Allowances			(7,552,000)	(7,552,000)	(8,742,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,185,000</b>	<b>3,185,000</b>	<b>3,561,000</b>
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			14,000	14,000	
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>3,000</b>	<b>3,000</b>	
011207- A041	Pension			3,000	3,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>38,000</b>	<b>38,000</b>	<b>35,000</b>

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>64,000</b>	<b>64,000</b>	<b>78,000</b>
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
<b>Total-</b>	<b>DIRECTOR AUDIT DISTT. GOVT LAHORE</b>			<b>25,649,000</b>	<b>25,649,000</b>	<b>28,860,000</b>
<b>LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,210,000</b>	<b>16,210,000</b>	<b>17,377,000</b>
011207- A011	Pay	33	33	10,494,000	10,494,000	10,670,000
011207- A011-1	Pay of Officers	(26)	(26)	(9,398,000)	(9,398,000)	(9,606,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,096,000)	(1,096,000)	(1,064,000)
011207- A012	Allowances			5,716,000	5,716,000	6,707,000
011207- A012-1	Regular Allowances			(5,710,000)	(5,710,000)	(6,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>208,000</b>	<b>208,000</b>	<b>94,000</b>
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>47,000</b>	<b>47,000</b>	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>10,000</b>
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000

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## APPROPRIATIONS

		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						
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
Total-	DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE			16,512,000	16,512,000	17,481,000
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E						
011207- A01	Employees Related Expenses			50,025,000	50,025,000	51,920,000
011207- A011	Pay	96	93	33,132,000	33,132,000	31,268,000
011207- A011-1	Pay of Officers	(73)	(70)	(30,261,000)	(30,261,000)	(28,779,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(2,871,000)	(2,871,000)	(2,489,000)
011207- A012	Allowances			16,893,000	16,893,000	20,652,000
011207- A012-1	Regular Allowances			(16,732,000)	(16,732,000)	(20,441,000)
011207- A012-2	Other Allowances (Excluding TA)			(161,000)	(161,000)	(211,000)
011207- A03	Operating Expenses			19,423,000	19,423,000	19,997,000
011207- A032	Communications			190,000	190,000	126,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,002,000	7,002,000	7,480,000
011207- A038	Travel & Transportation			12,056,000	12,056,000	12,212,000
011207- A039	General			170,000	170,000	179,000
011207- A04	Employees Retirement Benefits			2,000	2,000	11,000
011207- A041	Pension			2,000	2,000	11,000
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			61,000	61,000	46,000
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
011207- A13	Repairs and Maintenance			125,000	125,000	103,000
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			36,000	36,000	23,000
011207- A132	Furniture and Fixture			25,000	25,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
Total-	DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E			69,637,000	69,637,000	72,077,000

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APPROPRIATIONS

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

## LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>5,356,000</b>	<b>5,356,000</b>	<b>3,815,000</b>
011207- A011	Pay	5	12	3,596,000	3,596,000	2,194,000
011207- A011-1	Pay of Officers	(5)	(7)	(3,495,000)	(3,495,000)	(2,083,000)
011207- A011-2	Pay of Other Staff		(5)	(101,000)	(101,000)	(111,000)
011207- A012	Allowances			1,760,000	1,760,000	1,621,000
011207- A012-1	Regular Allowances			(1,755,000)	(1,755,000)	(1,610,000)
011207- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(11,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,309,000</b>	<b>2,309,000</b>	<b>1,798,000</b>
011207- A032	Communications			38,000	38,000	40,000
011207- A033	Utilities			28,000	28,000	38,000
011207- A034	Occupancy Costs			690,000	690,000	502,000
011207- A038	Travel & Transportation			1,502,000	1,502,000	1,142,000
011207- A039	General			51,000	51,000	76,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
011207- A041	Pension			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>15,000</b>	<b>15,000</b>	<b>21,000</b>
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	21,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>13,000</b>	<b>13,000</b>	<b>56,000</b>
011207- A130	Transport			1,000	1,000	10,000
011207- A131	Machinery and Equipment			5,000	5,000	13,000
011207- A132	Furniture and Fixture			5,000	5,000	20,000
011207- A137	Computer Equipment			2,000	2,000	13,000
<b>Total-</b>	<b>REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E</b>			<b>7,694,000</b>	<b>7,694,000</b>	<b>5,690,000</b>

## LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>30,563,000</b>	<b>30,563,000</b>	<b>32,538,000</b>
011207- A011	Pay	41	42	20,385,000	20,385,000	20,861,000
011207- A011-1	Pay of Officers	(30)	(30)	(18,278,000)	(18,278,000)	(18,728,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(2,107,000)	(2,107,000)	(2,133,000)
011207- A012	Allowances			10,178,000	10,178,000	11,677,000
011207- A012-1	Regular Allowances			(10,174,000)	(10,174,000)	(11,666,000)
011207- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(11,000)



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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>109,000</b>	<b>109,000</b>	<b>125,000</b>
011207- A032	Communications			51,000	51,000	50,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			3,000	3,000	10,000
011207- A039	General			53,000	53,000	55,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>6,000</b>	<b>6,000</b>	
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			1,000	1,000	
011207- A132	Furniture and Fixture			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
<b>Total-</b>	<b>REGIONAL DIRECTOR AUDIT</b>			<b>30,685,000</b>	<b>30,685,000</b>	<b>32,663,000</b>
	<b>WORKS(FEDERAL) LAHORE</b>					
<b>MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>22,994,000</b>	<b>22,994,000</b>	<b>22,432,000</b>
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,023,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(115,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,885,000</b>	<b>3,885,000</b>	<b>5,208,000</b>
011207- A032	Communications			85,000	85,000	141,000
011207- A033	Utilities			142,000	142,000	229,000
011207- A034	Occupancy Costs			264,000	264,000	879,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,815,000
011207- A039	General			121,000	121,000	144,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			155,000	155,000	38,000
011207- A092	Computer Equipment			95,000	95,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011207- A097	Purchase of Furniture and Fixture			40,000	40,000	19,000
011207- A13	Repairs and Maintenance			74,000	74,000	67,000
011207- A130	Transport			15,000	15,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			20,000	20,000	10,000
011207- A137	Computer Equipment			14,000	14,000	10,000
Total-	REGIONAL DIRECTOR DISTT AUDIT			27,111,000	27,111,000	27,745,000
	MULTAN					
MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.						
011207- A01	Employees Related Expenses			25,384,000	25,384,000	24,864,000
011207- A011	Pay	6	7	15,042,000	15,042,000	13,412,000
011207- A011-1	Pay of Officers	(6)	(6)	(12,800,000)	(12,800,000)	(11,723,000)
011207- A011-2	Pay of Other Staff		(1)	(2,242,000)	(2,242,000)	(1,689,000)
011207- A012	Allowances			10,342,000	10,342,000	11,452,000
011207- A012-1	Regular Allowances			(8,853,000)	(8,853,000)	(9,708,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,489,000)	(1,489,000)	(1,744,000)
011207- A03	Operating Expenses			8,455,000	8,455,000	12,569,000
011207- A032	Communications			259,000	259,000	268,000
011207- A033	Utilities			493,000	493,000	621,000
011207- A034	Occupancy Costs			1,082,000	1,082,000	1,024,000
011207- A038	Travel & Transportation			5,129,000	5,129,000	8,546,000
011207- A039	General			1,492,000	1,492,000	2,110,000
011207- A04	Employees Retirement Benefits			12,000	12,000	11,000
011207- A041	Pension			12,000	12,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			231,000	231,000	164,000
011207- A092	Computer Equipment			97,000	97,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	82,000
011207- A097	Purchase of Furniture and Fixture			74,000	74,000	82,000
011207- A13	Repairs and Maintenance			242,000	242,000	307,000
011207- A130	Transport			60,000	60,000	89,000
011207- A131	Machinery and Equipment			110,000	110,000	111,000
011207- A132	Furniture and Fixture			55,000	55,000	29,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			16,000	16,000	78,000
Total- DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.				34,330,000	34,330,000	37,915,000
SG0065 RDA DISTT GOVT SARGODHA						
011207- A01	Employees Related Expenses			22,098,000	22,098,000	20,690,000
011207- A011	Pay	29	29	14,027,000	14,027,000	12,590,000
011207- A011-1	Pay of Officers	(19)	(19)	(11,310,000)	(11,310,000)	(9,790,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,717,000)	(2,717,000)	(2,800,000)
011207- A012	Allowances			8,071,000	8,071,000	8,100,000
011207- A012-1	Regular Allowances			(8,054,000)	(8,054,000)	(8,090,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,582,000	3,582,000	4,174,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	122,000
011207- A034	Occupancy Costs			326,000	326,000	491,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	34,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07- A092	Computer Equipment			12,000	12,000	
07- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
07- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
07- A13	Repairs and Maintenance			64,000	64,000	78,000
07- A130	Transport			25,000	25,000	37,000
07- A131	Machinery and Equipment			20,000	20,000	23,000
07- A132	Furniture and Fixture			10,000	10,000	9,000
07- A137	Computer Equipment			9,000	9,000	9,000
Total-	RDA DISTT GOVT SARGODHA			25,785,000	25,785,000	24,976,000
011207	Total- Auditing Services			1,806,183,000	1,806,183,000	1,871,984,000
0112	Total- Financial and Fiscal Affairs			1,806,183,000	1,806,183,000	1,871,984,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,806,183,000	1,806,183,000	1,871,984,000
01	Total- General Public Service			1,806,183,000	1,806,183,000	1,871,984,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,806,183,000	1,806,183,000	1,871,984,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

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

## 01      General Public Service:

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

## 0112      Financial and Fiscal Affairs:

## 011207      Auditing Services :

## AD0025 RDA DISTT. GOVT KPK ABBOTABAD

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>17,898,000</b>	<b>17,898,000</b>	<b>19,078,000</b>
011207- A011	Pay	29	28	11,531,000	11,531,000	11,385,000
011207- A011-1	Pay of Officers	(17)	(16)	(9,118,000)	(9,118,000)	(8,920,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(2,413,000)	(2,413,000)	(2,465,000)
011207- A012	Allowances			6,367,000	6,367,000	7,693,000
011207- A012-1	Regular Allowances			(6,316,000)	(6,316,000)	(7,643,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,539,000</b>	<b>3,539,000</b>	<b>3,623,000</b>
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			43,000	43,000	66,000
011207- A034	Occupancy Costs			401,000	401,000	673,000
011207- A038	Travel & Transportation			3,006,000	3,006,000	2,805,000
011207- A039	General			39,000	39,000	36,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	<b>10,000</b>
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

**Total- RDA DISTT. GOVT KPK ABBOTABAD****21,460,000****21,460,000****22,711,000**

## BU0085 RDA DISTT. GOVT KPK BANNU

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>8,885,000</b>	<b>8,885,000</b>	<b>9,476,000</b>
011207- A011	Pay	19	18	5,498,000	5,498,000	5,428,000
011207- A011-1	Pay of Officers	(9)	(8)	(3,595,000)	(3,595,000)	(3,528,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,903,000)	(1,903,000)	(1,900,000)
011207- A012	Allowances			3,387,000	3,387,000	4,048,000
011207- A012-1	Regular Allowances			(3,336,000)	(3,336,000)	(3,998,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A03	Operating Expenses			1,034,000	1,034,000	1,364,000
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			31,000	31,000	57,000
011207- A034	Occupancy Costs			132,000	132,000	221,000
011207- A038	Travel & Transportation			806,000	806,000	1,028,000
011207- A039	General			31,000	31,000	29,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- RDA DISTT. GOVT KPK BANNU				9,942,000	9,942,000	10,840,000
DI0015 RDA DISTT. GOVT KPK D.I KHAN						
011207- A01	Employees Related Expenses			11,341,000	11,341,000	12,061,000
011207- A011	Pay	18	17	6,988,000	6,988,000	7,140,000
011207- A011-1	Pay of Officers	(9)	(8)	(5,085,000)	(5,085,000)	(5,140,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(1,903,000)	(1,903,000)	(2,000,000)
011207- A012	Allowances			4,353,000	4,353,000	4,921,000
011207- A012-1	Regular Allowances			(4,302,000)	(4,302,000)	(4,871,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			1,089,000	1,089,000	1,490,000
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			38,000	38,000	67,000
011207- A034	Occupancy Costs			181,000	181,000	337,000
011207- A038	Travel & Transportation			805,000	805,000	1,028,000
011207- A039	General			31,000	31,000	29,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

..- FC24A05      AUDIT

APPROPRIATIONS

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

<b>Total- RDA DISTT. GOVT KPK D.I KHAN</b>				<b>12,453,000</b>	<b>12,453,000</b>	<b>13,551,000</b>
<b>KT0026 DIREC DISST AUDIT REGI OFF KOHAT</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>12,873,000</b>	<b>12,873,000</b>	<b>13,487,000</b>
011207- A011	Pay	24	24	8,063,000	8,063,000	7,652,000
011207- A011-1	Pay of Officers	(12)	(12)	(6,115,000)	(6,115,000)	(5,852,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(1,948,000)	(1,948,000)	(1,800,000)
011207- A012	Allowances			4,810,000	4,810,000	5,835,000
011207- A012-1	Regular Allowances			(4,759,000)	(4,759,000)	(5,785,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,707,000</b>	<b>1,707,000</b>	<b>2,329,000</b>
011207- A032	Communications			43,000	43,000	38,000
011207- A033	Utilities			42,000	42,000	71,000
011207- A034	Occupancy Costs			185,000	185,000	317,000
011207- A038	Travel & Transportation			1,401,000	1,401,000	1,870,000
011207- A039	General			36,000	36,000	33,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	<b>10,000</b>
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- DIREC DISST AUDIT REGI OFF KOHAT</b>				<b>14,603,000</b>	<b>14,603,000</b>	<b>15,826,000</b>
<b>MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>9,161,000</b>	<b>9,161,000</b>	<b>16,943,000</b>
011207- A011	Pay	27	26	3,468,000	3,468,000	10,150,000
011207- A011-1	Pay of Officers	(16)	(16)	(965,000)	(965,000)	(7,650,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(2,503,000)	(2,503,000)	(2,500,000)
011207- A012	Allowances			5,693,000	5,693,000	6,793,000
011207- A012-1	Regular Allowances			(5,642,000)	(5,642,000)	(6,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,117,000</b>	<b>2,117,000</b>	<b>2,693,000</b>
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			41,000	41,000	70,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A034	Occupancy Costs			188,000	188,000	397,000
011207- A038	Travel & Transportation			1,802,000	1,802,000	2,150,000
011207- A039	General			36,000	36,000	33,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>21,000</b>	<b>21,000</b>	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- DIRECTOR DISTT AUDIT R. O. MARDAN</b>				<b>11,301,000</b>	<b>11,301,000</b>	<b>19,636,000</b>

**PR0083 PAK: AUDIT & ACCOUNTS ACADEMY PESHAWAR**

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>5,907,000</b>	<b>5,907,000</b>	<b>6,321,000</b>
011207- A011	Pay	14	14	3,629,000	3,629,000	3,715,000
011207- A011-1	Pay of Officers	(9)	(9)	(3,046,000)	(3,046,000)	(3,106,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(583,000)	(583,000)	(609,000)
011207- A012	Allowances			2,278,000	2,278,000	2,606,000
011207- A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(2,556,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,806,000</b>	<b>2,806,000</b>	<b>2,684,000</b>
011207- A032	Communications			320,000	320,000	485,000
011207- A033	Utilities			282,000	282,000	177,000
011207- A034	Occupancy Costs			1,442,000	1,442,000	1,144,000
011207- A038	Travel & Transportation			280,000	280,000	252,000
011207- A039	General			482,000	482,000	626,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	



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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>161,000</b>	<b>161,000</b>	<b>150,000</b>
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			40,000	40,000	37,000
011207- A132	Furniture and Fixture			20,000	20,000	19,000
011207- A137	Computer Equipment			21,000	21,000	19,000
<b>Total-</b>	<b>PAK: AUDIT &amp; ACCOUNTS ACADEMY PESHAWAR</b>			<b>8,882,000</b>	<b>8,882,000</b>	<b>9,155,000</b>
<b>PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,594,000</b>	<b>16,594,000</b>	<b>20,264,000</b>
011207- A011	Pay	29	28	10,438,000	10,438,000	11,614,000
011207- A011-1	Pay of Officers	(23)	(22)	(9,291,000)	(9,291,000)	(10,504,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,147,000)	(1,147,000)	(1,110,000)
011207- A012	Allowances			6,156,000	6,156,000	8,650,000
011207- A012-1	Regular Allowances			(6,150,000)	(6,150,000)	(8,650,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>208,000</b>	<b>208,000</b>	<b>94,000</b>
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>47,000</b>	<b>47,000</b>	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>45,000</b>	<b>45,000</b>	<b>10,000</b>
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
<b>Total-</b>	<b>RDA FEDERAL GOVT SUB OFFICE</b>			<b>16,896,000</b>	<b>16,896,000</b>	<b>20,368,000</b>

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APPROPRIATIONS

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

## PESHAWAR

## PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>96,507,000</b>	<b>96,507,000</b>	<b>101,240,000</b>
011207- A011	Pay	129	129	62,225,000	62,225,000	59,382,000
011207- A011-1	Pay of Officers	(91)	(91)	(54,150,000)	(54,150,000)	(51,895,000)
011207- A011-2	Pay of Other Staff	(38)	(38)	(8,075,000)	(8,075,000)	(7,487,000)
011207- A012	Allowances			34,282,000	34,282,000	41,858,000
011207- A012-1	Regular Allowances			(33,300,000)	(33,300,000)	(40,740,000)
011207- A012-2	Other Allowances (Excluding TA)			(982,000)	(982,000)	(1,118,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>22,071,000</b>	<b>22,071,000</b>	<b>27,432,000</b>
011207- A032	Communications			410,000	410,000	388,000
011207- A033	Utilities			22,000	22,000	23,000
011207- A034	Occupancy Costs			7,289,000	7,289,000	10,783,000
011207- A038	Travel & Transportation			13,186,000	13,186,000	14,979,000
011207- A039	General			1,164,000	1,164,000	1,259,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>320,000</b>	<b>320,000</b>	<b>263,000</b>
011207- A041	Pension			320,000	320,000	263,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>255,000</b>	<b>255,000</b>	<b>186,000</b>
011207- A092	Computer Equipment			15,000	15,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>524,000</b>	<b>524,000</b>	<b>391,000</b>
011207- A130	Transport			175,000	175,000	144,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000
011207- A132	Furniture and Fixture			130,000	130,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			78,000	78,000	60,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT KHYBER</b>			<b>119,683,000</b>	<b>119,683,000</b>	<b>129,512,000</b>

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APPROPRIATIONS

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

## PAKHTUNKHWA PESHAWAR.

## PR0334 RDA (DISTT: GOVT) PESHAWAR

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>15,635,000</b>	<b>15,635,000</b>	<b>17,398,000</b>
011207- A011	Pay	22	22	9,988,000	9,988,000	10,520,000
011207- A011-1	Pay of Officers	(11)	(11)	(7,975,000)	(7,975,000)	(8,670,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,013,000)	(2,013,000)	(1,850,000)
011207- A012	Allowances			5,647,000	5,647,000	6,878,000
011207- A012-1	Regular Allowances			(5,585,000)	(5,585,000)	(6,678,000)
011207- A012-2	Other Allowances (Excluding TA)			(62,000)	(62,000)	(200,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,153,000</b>	<b>3,153,000</b>	<b>3,813,000</b>
011207- A032	Communications			54,000	54,000	48,000
011207- A034	Occupancy Costs			1,801,000	1,801,000	2,179,000
011207- A038	Travel & Transportation			1,246,000	1,246,000	1,543,000
011207- A039	General			52,000	52,000	43,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>51,000</b>	<b>51,000</b>	<b>29,000</b>
011207- A130	Transport			26,000	26,000	19,000
011207- A131	Machinery and Equipment			12,000	12,000	10,000
011207- A132	Furniture and Fixture			7,000	7,000	
011207- A137	Computer Equipment			6,000	6,000	
<b>Total- RDA (DISTT: GOVT) PESHAWAR</b>				<b>18,841,000</b>	<b>18,841,000</b>	<b>21,240,000</b>

## PR0335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>38,404,000</b>	<b>38,404,000</b>	<b>31,112,000</b>
011207- A011	Pay	30	32	26,083,000	26,083,000	16,583,000
011207- A011-1	Pay of Officers	(13)	(15)	(21,777,000)	(21,777,000)	(11,930,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,306,000)	(4,306,000)	(4,653,000)
011207- A012	Allowances			12,321,000	12,321,000	14,529,000
011207- A012-1	Regular Allowances			(11,556,000)	(11,556,000)	(13,639,000)
011207- A012-2	Other Allowances (Excluding TA)			(765,000)	(765,000)	(890,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>8,460,000</b>	<b>8,460,000</b>	<b>12,361,000</b>
011207- A032	Communications			289,000	289,000	293,000
011207- A033	Utilities			354,000	354,000	498,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A034	Occupancy Costs			3,613,000	3,613,000	6,728,000
011207- A038	Travel & Transportation			3,637,000	3,637,000	4,346,000
011207- A039	General			567,000	567,000	496,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>85,000</b>	<b>85,000</b>	<b>53,000</b>
011207- A041	Pension			85,000	85,000	53,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>40,000</b>	<b>40,000</b>	
011207- A092	Computer Equipment			24,000	24,000	
011207- A096	Purchase of Plant and Machinery			8,000	8,000	
011207- A097	Purchase of Furniture and Fixture			8,000	8,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>305,000</b>	<b>305,000</b>	<b>259,000</b>
011207- A130	Transport			111,000	111,000	87,000
011207- A131	Machinery and Equipment			68,000	68,000	55,000
011207- A132	Furniture and Fixture			65,000	65,000	54,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			60,000	60,000	63,000
<b>Total-</b>	<b>DIRECTOR GENERAL (DISTRICT AUDIT)</b>			<b>47,300,000</b>	<b>47,300,000</b>	<b>43,785,000</b>
	<b>KHYBER PAKHTUNKHWA.</b>					
<b>PR1238 DEPUTY AUDITOR GENERAL (NORHT ) PESHAWAR</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>13,937,000</b>	<b>13,937,000</b>	<b>15,095,000</b>
011207- A011	Pay	19	19	8,435,000	8,435,000	7,989,000
011207- A011-1	Pay of Officers	(15)	(15)	(8,102,000)	(8,102,000)	(7,663,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(333,000)	(333,000)	(326,000)
011207- A012	Allowances			5,502,000	5,502,000	7,106,000
011207- A012-1	Regular Allowances			(5,400,000)	(5,400,000)	(5,723,000)
011207- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(1,383,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,305,000</b>	<b>3,305,000</b>	<b>4,023,000</b>
011207- A032	Communications			117,000	117,000	125,000
011207- A033	Utilities			10,000	10,000	16,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
011207- A034	Occupancy Costs			1,721,000	1,721,000	1,740,000
011207- A038	Travel & Transportation			1,199,000	1,199,000	1,930,000
011207- A039	General			258,000	258,000	212,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>61,000</b>	<b>61,000</b>	<b>45,000</b>
011207- A041	Pension			61,000	61,000	45,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>311,000</b>	<b>311,000</b>	<b>117,000</b>
011207- A092	Computer Equipment			71,000	71,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>162,000</b>	<b>162,000</b>	<b>91,000</b>
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			50,000	50,000	34,000
011207- A132	Furniture and Fixture			26,000	26,000	20,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			84,000	84,000	37,000
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (NORHT )</b>			<b>17,782,000</b>	<b>17,782,000</b>	<b>19,371,000</b>
	<b>PESHAWAR</b>					
<b>SW0032 DIRECTOR AUDIT ( DISTT GOVT ) MALAKAND</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,733,000</b>	<b>10,733,000</b>	<b>11,753,000</b>
011207- A011	Pay	27	27	6,458,000	6,458,000	6,740,000
011207- A011-1	Pay of Officers	(16)	(16)	(5,220,000)	(5,220,000)	(5,540,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,238,000)	(1,238,000)	(1,200,000)
011207- A012	Allowances			4,275,000	4,275,000	5,013,000
011207- A012-1	Regular Allowances			(4,224,000)	(4,224,000)	(4,963,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>2,352,000</b>	<b>2,352,000</b>	<b>2,891,000</b>
011207- A032	Communications			49,000	49,000	43,000
011207- A033	Utilities			36,000	36,000	57,000

.- FC24A05		AUDIT	APPROPRIATIONS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
07- A034	Occupancy Costs		226,000	226,000	421,000
07- A038	Travel & Transportation		2,005,000	2,005,000	2,337,000
07- A039	General		36,000	36,000	33,000
07- A04	Employees Retirement Benefits		2,000	2,000	
07- A041	Pension		2,000	2,000	
07- A13	Repairs and Maintenance		24,000	24,000	
07- A130	Transport		3,000	3,000	
07- A131	Machinery and Equipment		10,000	10,000	
07- A132	Furniture and Fixture		5,000	5,000	
07- A137	Computer Equipment		6,000	6,000	
Total-	DIRECTOR AUDIT ( DISTT GOVT ) MALAKAND		13,111,000	13,111,000	14,644,000
011207	Total- Auditing Services		312,254,000	312,254,000	340,639,000
0112	Total- Financial and Fiscal Affairs		312,254,000	312,254,000	340,639,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		312,254,000	312,254,000	340,639,000
01	Total- General Public Service		312,254,000	312,254,000	340,639,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		312,254,000	312,254,000	340,639,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

No of Posts		2019-2020	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 &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:

## 0112      Financial and Fiscal Affairs:

## 011207      Auditing Services :

## KA0365 DIRECTOR GENERAL COMMERCIAL AUDIT &amp; EVALUATION (SOUTH) KARACHI

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>115,519,000</b>	<b>115,519,000</b>	<b>110,000,000</b>
011207- A011	Pay	199	199	71,025,000	71,025,000	63,051,000
011207- A011-1	Pay of Officers	(146)	(146)	(59,638,000)	(59,638,000)	(55,636,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(11,387,000)	(11,387,000)	(7,415,000)
011207- A012	Allowances			44,494,000	44,494,000	46,949,000
011207- A012-1	Regular Allowances			(43,987,000)	(43,987,000)	(45,304,000)
011207- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(1,645,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>29,715,000</b>	<b>29,715,000</b>	<b>42,408,000</b>
011207- A032	Communications			335,000	335,000	446,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			12,004,000	12,004,000	20,002,000
011207- A038	Travel & Transportation			16,673,000	16,673,000	20,936,000
011207- A039	General			698,000	698,000	1,024,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>141,000</b>	<b>141,000</b>	<b>116,000</b>
011207- A041	Pension			141,000	141,000	116,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>483,000</b>	<b>483,000</b>	<b>117,000</b>
011207- A092	Computer Equipment			173,000	173,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			210,000	210,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>264,000</b>	<b>264,000</b>	<b>200,000</b>
011207- A130	Transport			70,000	70,000	50,000
011207- A131	Machinery and Equipment			105,000	105,000	98,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A132	Furniture and Fixture			51,000	51,000	26,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			37,000	37,000	26,000
Total-	DIRECTOR GENERAL COMMERCIAL			146,128,000	146,128,000	152,841,000
	AUDIT & EVALUATION (SOUTH)					
	KARACHI					
KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI.						
011207- A01	Employees Related Expenses			230,006,000	230,006,000	245,073,000
011207- A011	Pay	410	410	139,033,000	139,033,000	139,096,000
011207- A011-1	Pay of Officers	(296)	(296)	(117,230,000)	(117,230,000)	(118,195,000)
011207- A011-2	Pay of Other Staff	(114)	(114)	(21,803,000)	(21,803,000)	(20,901,000)
011207- A012	Allowances			90,973,000	90,973,000	105,977,000
011207- A012-1	Regular Allowances			(89,332,000)	(89,332,000)	(100,070,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,641,000)	(5,907,000)
011207- A03	Operating Expenses			75,648,000	75,648,000	95,956,000
011207- A032	Communications			539,000	539,000	446,000
011207- A033	Utilities			8,331,000	8,331,000	10,101,000
011207- A034	Occupancy Costs			18,905,000	18,905,000	28,780,000
011207- A038	Travel & Transportation			40,208,000	40,208,000	48,850,000
011207- A039	General			7,665,000	7,665,000	7,779,000
011207- A04	Employees Retirement Benefits			2,121,000	2,121,000	1,125,000
011207- A041	Pension			2,121,000	2,121,000	1,125,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			127,000	127,000	98,000
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	75,000
011207- A13	Repairs and Maintenance			339,000	339,000	398,000
011207- A130	Transport			105,000	105,000	108,000



## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			105,000	105,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	66,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			43,000	43,000	60,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT SINDH KARACHI.</b>			<b>308,247,000</b>	<b>308,247,000</b>	<b>342,650,000</b>
<b>KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE &amp; COSTOMES KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>55,620,000</b>	<b>55,620,000</b>	<b>60,576,000</b>
011207- A011	Pay	84	84	33,419,000	33,419,000	34,816,000
011207- A011-1	Pay of Officers	(67)	(67)	(30,210,000)	(30,210,000)	(31,561,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,209,000)	(3,209,000)	(3,255,000)
011207- A012	Allowances			22,201,000	22,201,000	25,760,000
011207- A012-1	Regular Allowances			(21,405,000)	(21,405,000)	(24,513,000)
011207- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,247,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>12,157,000</b>	<b>12,157,000</b>	<b>16,187,000</b>
011207- A032	Communications			170,000	170,000	231,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,882,000	2,882,000	6,703,000
011207- A038	Travel & Transportation			8,719,000	8,719,000	7,582,000
011207- A039	General			381,000	381,000	1,671,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>57,000</b>	<b>57,000</b>	<b>86,000</b>
011207- A041	Pension			57,000	57,000	86,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>343,000</b>	<b>343,000</b>	<b>94,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			200,000	200,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>249,000</b>	<b>249,000</b>	<b>229,000</b>
011207- A130	Transport			56,000	56,000	58,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			64,000	64,000	50,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			58,000	58,000	56,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT INLAND</b>			<b>68,432,000</b>	<b>68,432,000</b>	<b>77,172,000</b>
	<b>REVENUE &amp; COSTOMES KARACHI</b>					
<b>KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>62,573,000</b>	<b>62,573,000</b>	<b>66,191,000</b>
011207- A011	Pay	74	74	35,910,000	35,910,000	37,398,000
011207- A011-1	Pay of Officers	(49)	(49)	(30,970,000)	(30,970,000)	(32,271,000)
011207- A011-2	Pay of Other Staff	(25)	(25)	(4,940,000)	(4,940,000)	(5,127,000)
011207- A012	Allowances			26,663,000	26,663,000	28,793,000
011207- A012-1	Regular Allowances			(25,110,000)	(25,110,000)	(26,022,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,553,000)	(1,553,000)	(2,771,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>20,947,000</b>	<b>20,947,000</b>	<b>27,214,000</b>
011207- A032	Communications			227,000	227,000	265,000
011207- A033	Utilities			556,000	556,000	627,000
011207- A034	Occupancy Costs			5,272,000	5,272,000	11,709,000
011207- A038	Travel & Transportation			13,252,000	13,252,000	13,232,000
011207- A039	General			1,640,000	1,640,000	1,381,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,000</b>	<b>9,000</b>	<b>11,000</b>
011207- A041	Pension			9,000	9,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>441,000</b>	<b>441,000</b>	<b>377,000</b>
011207- A130	Transport			210,000	210,000	216,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			140,000	140,000	98,000
011207- A132	Furniture and Fixture			51,000	51,000	28,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			39,000	39,000	35,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI</b>			<b>83,981,000</b>	<b>83,981,000</b>	<b>93,793,000</b>
<b>KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>79,094,000</b>	<b>79,094,000</b>	<b>68,588,000</b>
011207- A011	Pay	127	127	50,942,000	50,942,000	39,093,000
011207- A011-1	Pay of Officers	(94)	(94)	(45,271,000)	(45,271,000)	(34,629,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(5,671,000)	(5,671,000)	(4,464,000)
011207- A012	Allowances			28,152,000	28,152,000	29,495,000
011207- A012-1	Regular Allowances			(27,048,000)	(27,048,000)	(28,131,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(1,104,000)	(1,364,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>13,448,000</b>	<b>13,448,000</b>	<b>17,290,000</b>
011207- A032	Communications			307,000	307,000	380,000
011207- A033	Utilities			43,000	43,000	59,000
011207- A034	Occupancy Costs			5,402,000	5,402,000	8,696,000
011207- A038	Travel & Transportation			7,302,000	7,302,000	7,846,000
011207- A039	General			394,000	394,000	309,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>71,000</b>	<b>71,000</b>	<b>75,000</b>
011207- A041	Pension			71,000	71,000	75,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>238,000</b>	<b>238,000</b>	<b>182,000</b>
011207- A130	Transport			70,000	70,000	58,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			70,000	70,000	59,000
011207- A132	Furniture and Fixture			68,000	68,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	28,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI</b>			<b>92,862,000</b>	<b>92,862,000</b>	<b>86,135,000</b>
<b>KA1293 DEPUTY AUDITOR GENERAL (SOUTH ) KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,184,000</b>	<b>10,184,000</b>	<b>13,605,000</b>
011207- A011	Pay	19	19	5,738,000	5,738,000	7,578,000
011207- A011-1	Pay of Officers	(15)	(15)	(5,225,000)	(5,225,000)	(7,204,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(513,000)	(513,000)	(374,000)
011207- A012	Allowances			4,446,000	4,446,000	6,027,000
011207- A012-1	Regular Allowances			(4,122,000)	(4,122,000)	(5,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(324,000)	(324,000)	(284,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,558,000</b>	<b>3,558,000</b>	<b>3,548,000</b>
011207- A032	Communications			162,000	162,000	120,000
011207- A033	Utilities			23,000	23,000	
011207- A034	Occupancy Costs			1,669,000	1,669,000	1,833,000
011207- A038	Travel & Transportation			1,475,000	1,475,000	1,298,000
011207- A039	General			229,000	229,000	297,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>21,000</b>	<b>21,000</b>	
011207- A041	Pension			21,000	21,000	
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>92,000</b>	<b>92,000</b>	<b>46,000</b>
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			35,000	35,000	23,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>42,000</b>	<b>42,000</b>	<b>27,000</b>
011207- A130	Transport			11,000	11,000	

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A131	Machinery and Equipment			14,000	14,000	13,000
011207- A132	Furniture and Fixture			13,000	13,000	14,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
<b>Total-</b>	<b>DEPUTY AUDITOR GENERAL (SOUTH )</b>			<b>13,903,000</b>	<b>13,903,000</b>	<b>17,226,000</b>
	<b>KARACHI</b>					
<b>KA2013 DIRECTOR AUDIT P&amp;NR KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>29,921,000</b>	<b>29,921,000</b>	<b>27,540,000</b>
011207- A011	Pay	66	66	20,759,000	20,759,000	16,885,000
011207- A011-1	Pay of Officers	(53)	(53)	(19,006,000)	(19,006,000)	(15,335,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(1,753,000)	(1,753,000)	(1,550,000)
011207- A012	Allowances			9,162,000	9,162,000	10,655,000
011207- A012-1	Regular Allowances			(9,058,000)	(9,058,000)	(10,243,000)
011207- A012-2	Other Allowances (Excluding TA)			(104,000)	(104,000)	(412,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>3,689,000</b>	<b>3,689,000</b>	<b>5,635,000</b>
011207- A032	Communications			127,000	127,000	147,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,002,000	2,002,000	3,927,000
011207- A038	Travel & Transportation			1,448,000	1,448,000	1,443,000
011207- A039	General			107,000	107,000	118,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>86,000</b>	<b>86,000</b>	
011207- A041	Pension			86,000	86,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>118,000</b>	<b>118,000</b>	<b>61,000</b>
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>73,000</b>	<b>73,000</b>	<b>65,000</b>
011207- A130	Transport			20,000	20,000	19,000
011207- A131	Machinery and Equipment			25,000	25,000	23,000
011207- A132	Furniture and Fixture			15,000	15,000	14,000
011207- A137	Computer Equipment			13,000	13,000	9,000

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APPROPRIATIONS

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

<b>Total- DIRECTOR AUDIT P&amp;NR KARACHI</b>				<b>33,888,000</b>	<b>33,888,000</b>	<b>33,301,000</b>
<b>KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>1,818,000</b>	<b>1,818,000</b>	<b>1,953,000</b>
011207- A011	Pay	1	4	1,187,000	1,187,000	1,195,000
011207- A011-1	Pay of Officers	(1)	(4)	(1,186,000)	(1,186,000)	(1,175,000)
011207- A011-2	Pay of Other Staff			(1,000)	(1,000)	(20,000)
011207- A012	Allowances			631,000	631,000	758,000
011207- A012-1	Regular Allowances			(629,000)	(629,000)	(747,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,000)	(2,000)	(11,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>321,000</b>	<b>321,000</b>	<b>327,000</b>
011207- A032	Communications			15,000	15,000	23,000
011207- A038	Travel & Transportation			300,000	300,000	280,000
011207- A039	General			6,000	6,000	24,000
<b>Total- DIRECTOR SOCIAL SAFETY NETS KARACHI</b>				<b>2,139,000</b>	<b>2,139,000</b>	<b>2,280,000</b>
<b>KA2017 DIRECTOR AUDIT(F.G.) KARACHI.</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>29,618,000</b>	<b>29,618,000</b>	<b>25,517,000</b>
011207- A011	Pay	58	52	19,447,000	19,447,000	15,194,000
011207- A011-1	Pay of Officers	(47)	(41)	(19,268,000)	(19,268,000)	(13,803,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(179,000)	(179,000)	(1,391,000)
011207- A012	Allowances			10,171,000	10,171,000	10,323,000
011207- A012-1	Regular Allowances			(10,162,000)	(10,162,000)	(10,323,000)
011207- A012-2	Other Allowances (Excluding TA)			(9,000)	(9,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>366,000</b>	<b>366,000</b>	<b>126,000</b>
011207- A032	Communications			114,000	114,000	65,000
011207- A033	Utilities			114,000	114,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			54,000	54,000	
011207- A039	General			81,000	81,000	61,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>73,000</b>	<b>73,000</b>	
011207- A092	Computer Equipment			13,000	13,000	

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
011207- A096	Purchase of Plant and Machinery			30,000	30,000	
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>80,000</b>	<b>80,000</b>	<b>19,000</b>
011207- A130	Transport			30,000	30,000	
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	
011207- A137	Computer Equipment			10,000	10,000	
<b>Total- DIRECTOR AUDIT(F.G.) KARACHI.</b>				<b>30,139,000</b>	<b>30,139,000</b>	<b>25,662,000</b>
<b>KA2021 AUDIT &amp; A/CS.TRAINING INSTITUTE KARACHI</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>9,932,000</b>	<b>9,932,000</b>	<b>9,587,000</b>
011207- A011	Pay	19	18	6,003,000	6,003,000	5,594,000
011207- A011-1	Pay of Officers	(11)	(11)	(4,293,000)	(4,293,000)	(3,822,000)
011207- A011-2	Pay of Other Staff	(8)	(7)	(1,710,000)	(1,710,000)	(1,772,000)
011207- A012	Allowances			3,929,000	3,929,000	3,993,000
011207- A012-1	Regular Allowances			(3,875,000)	(3,875,000)	(3,913,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(80,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,108,000</b>	<b>1,108,000</b>	<b>1,306,000</b>
011207- A032	Communications			318,000	318,000	493,000
011207- A033	Utilities			4,000	4,000	
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			237,000	237,000	210,000
011207- A039	General			547,000	547,000	603,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>131,000</b>	<b>131,000</b>	<b>112,000</b>
011207- A130	Transport			50,000	50,000	47,000
011207- A131	Machinery and Equipment			50,000	50,000	37,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
<b>Total- AUDIT &amp; A/CS.TRAINING INSTITUTE KARACHI</b>				<b>11,179,000</b>	<b>11,179,000</b>	<b>11,005,000</b>
KA2023 DIR.AUDIT P.T.& T. KARACHI						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,321,000</b>	<b>10,321,000</b>	<b>11,148,000</b>
011207- A011	Pay	25	25	6,800,000	6,800,000	7,057,000
011207- A011-1	Pay of Officers	(21)	(21)	(6,799,000)	(6,800,000)	(7,057,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(1,000)		
011207- A012	Allowances			3,521,000	3,521,000	4,091,000
011207- A012-1	Regular Allowances			(3,521,000)	(3,521,000)	(4,091,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,290,000</b>	<b>1,290,000</b>	<b>2,850,000</b>
011207- A032	Communications			35,000	35,000	30,000
011207- A034	Occupancy Costs			701,000	701,000	2,309,000
011207- A038	Travel & Transportation			502,000	502,000	467,000
011207- A039	General			52,000	52,000	44,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>23,000</b>	<b>23,000</b>	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			10,000	10,000	
011207- A137	Computer Equipment			3,000	3,000	
<b>Total- DIR.AUDIT P.T.&amp; T. KARACHI</b>				<b>11,634,000</b>	<b>11,634,000</b>	<b>13,998,000</b>
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>12,427,000</b>	<b>12,427,000</b>	<b>15,035,000</b>
011207- A011	Pay	22	25	8,012,000	8,012,000	9,317,000
011207- A011-1	Pay of Officers	(18)	(18)	(7,845,000)	(7,845,000)	(8,839,000)
011207- A011-2	Pay of Other Staff	(4)	(7)	(167,000)	(167,000)	(478,000)
011207- A012	Allowances			4,415,000	4,415,000	5,718,000
011207- A012-1	Regular Allowances			(4,412,000)	(4,412,000)	(5,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(3,000)	(3,000)	(11,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>6,000</b>	<b>6,000</b>	<b>20,000</b>
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			1,000	1,000	10,000
011207- A039	General			4,000	4,000	



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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07- A04	Employees Retirement Benefits			2,000	2,000	
07- A041	Pension			2,000	2,000	
07- A13	Repairs and Maintenance			1,000	1,000	
07- A131	Machinery and Equipment			1,000	1,000	
Total-	SUB OFFICE KARACHI- DG AUDIT WORKS(FED)			12,436,000	12,436,000	15,055,000
011207	Total- Auditing Services			814,968,000	814,968,000	871,118,000
0112	Total- Financial and Fiscal Affairs			814,968,000	814,968,000	871,118,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			814,968,000	814,968,000	871,118,000
01	Total- General Public Service			814,968,000	814,968,000	871,118,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			814,968,000	814,968,000	871,118,000

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## APPROPRIATIONS

No of Posts		2019-2020	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 &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:

## 0112      Financial and Fiscal Affairs:

## 011207      Auditing Services :

## QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA

<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>16,625,000</b>	<b>16,625,000</b>	<b>18,653,000</b>
011207- A011	Pay	44	49	9,091,000	9,091,000	9,348,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,544,000)	(4,544,000)	(3,676,000)
011207- A011-2	Pay of Other Staff	(31)	(36)	(4,547,000)	(4,547,000)	(5,672,000)
011207- A012	Allowances			7,534,000	7,534,000	9,305,000
011207- A012-1	Regular Allowances			(7,317,000)	(7,317,000)	(9,008,000)
011207- A012-2	Other Allowances (Excluding TA)			(217,000)	(217,000)	(297,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>4,663,000</b>	<b>4,663,000</b>	<b>5,317,000</b>
011207- A032	Communications			582,000	582,000	559,000
011207- A033	Utilities			573,000	573,000	720,000
011207- A034	Occupancy Costs			728,000	728,000	1,054,000
011207- A038	Travel & Transportation			1,287,000	1,287,000	1,207,000
011207- A039	General			1,493,000	1,493,000	1,777,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>97,000</b>	<b>97,000</b>	<b>11,000</b>
011207- A041	Pension			97,000	97,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>252,000</b>	<b>252,000</b>	<b>210,000</b>
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>467,000</b>	<b>467,000</b>	<b>302,000</b>
011207- A130	Transport			210,000	210,000	144,000
011207- A131	Machinery and Equipment			70,000	70,000	50,000

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## APPROPRIATIONS

		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						
011207- A132	Furniture and Fixture			150,000	150,000	70,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			36,000	36,000	38,000
Total-	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA			22,110,000	22,110,000	24,493,000
QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.						
011207- A01	Employees Related Expenses			60,523,000	60,523,000	69,055,000
011207- A011	Pay	114	127	38,760,000	38,760,000	40,437,000
011207- A011-1	Pay of Officers	(81)	(81)	(32,300,000)	(32,300,000)	(32,177,000)
011207- A011-2	Pay of Other Staff	(33)	(46)	(6,460,000)	(6,460,000)	(8,260,000)
011207- A012	Allowances			21,763,000	21,763,000	28,618,000
011207- A012-1	Regular Allowances			(21,341,000)	(21,341,000)	(28,130,000)
011207- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(488,000)
011207- A03	Operating Expenses			13,424,000	13,424,000	20,547,000
011207- A032	Communications			254,000	254,000	357,000
011207- A033	Utilities			672,000	672,000	1,028,000
011207- A034	Occupancy Costs			5,069,000	5,069,000	9,392,000
011207- A038	Travel & Transportation			6,392,000	6,392,000	8,535,000
011207- A039	General			1,037,000	1,037,000	1,235,000
011207- A04	Employees Retirement Benefits			82,000	82,000	66,000
011207- A041	Pension			82,000	82,000	66,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			432,000	432,000	456,000
011207- A130	Transport			140,000	140,000	180,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A132	Furniture and Fixture			128,000	128,000	84,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			23,000	23,000	61,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT</b>			<b>74,472,000</b>	<b>74,472,000</b>	<b>90,124,000</b>
	<b>BALUCHISTAN QUETTA.</b>					
<b>QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BALUCHISTAN QUETTA</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>31,987,000</b>	<b>31,987,000</b>	<b>30,945,000</b>
011207- A011	Pay	82	45	19,058,000	19,058,000	15,619,000
011207- A011-1	Pay of Officers	(41)	(25)	(10,313,000)	(10,313,000)	(11,155,000)
011207- A011-2	Pay of Other Staff	(41)	(20)	(8,745,000)	(8,745,000)	(4,464,000)
011207- A012	Allowances			12,929,000	12,929,000	15,326,000
011207- A012-1	Regular Allowances			(12,496,000)	(12,496,000)	(13,483,000)
011207- A012-2	Other Allowances (Excluding TA)			(433,000)	(433,000)	(1,843,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>8,126,000</b>	<b>8,126,000</b>	<b>8,211,000</b>
011207- A032	Communications			116,000	116,000	182,000
011207- A033	Utilities			54,000	54,000	68,000
011207- A034	Occupancy Costs			2,557,000	2,557,000	2,610,000
011207- A038	Travel & Transportation			4,540,000	4,540,000	4,567,000
011207- A039	General			859,000	859,000	784,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>11,000</b>
011207- A041	Pension			2,000	2,000	11,000
<b>011207- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>4,000</b>	<b>4,000</b>	
011207- A052	Grants Domestic			4,000	4,000	
<b>011207- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>			<b>301,000</b>	<b>301,000</b>	<b>262,000</b>
011207- A130	Transport			8,000	8,000	72,000
011207- A131	Machinery and Equipment			92,000	92,000	65,000

## .- FC24A05      AUDIT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
011207- A132	Furniture and Fixture			170,000	170,000	103,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			30,000	30,000	22,000
<b>Total-</b>	<b>DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA</b>			<b>40,427,000</b>	<b>40,427,000</b>	<b>39,429,000</b>
<b>QA2011 REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,000</b>	<b>10,000</b>	<b>188,000</b>
011207- A011	Pay	1	2	2,000	2,000	100,000
011207- A011-1	Pay of Officers	(1)	(2)	(2,000)	(2,000)	(100,000)
011207- A012	Allowances			8,000	8,000	88,000
011207- A012-1	Regular Allowances			(8,000)	(8,000)	(88,000)
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
011207- A038	Travel & Transportation			1,000	1,000	10,000
<b>Total-</b>	<b>REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A</b>			<b>11,000</b>	<b>11,000</b>	<b>198,000</b>
<b>QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL</b>						
<b>011207- A01</b>	<b>Employees Related Expenses</b>			<b>10,441,000</b>	<b>10,441,000</b>	<b>12,302,000</b>
011207- A011	Pay	20	23	6,691,000	6,691,000	7,278,000
011207- A011-1	Pay of Officers	(13)	(13)	(5,324,000)	(5,324,000)	(5,338,000)
011207- A011-2	Pay of Other Staff	(7)	(10)	(1,367,000)	(1,367,000)	(1,940,000)
011207- A012	Allowances			3,750,000	3,750,000	5,024,000
011207- A012-1	Regular Allowances			(3,744,000)	(3,744,000)	(5,024,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
<b>011207- A03</b>	<b>Operating Expenses</b>			<b>146,000</b>	<b>146,000</b>	<b>76,000</b>
011207- A032	Communications			37,000	37,000	33,000
011207- A033	Utilities			36,000	36,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			24,000	24,000	
011207- A039	General			46,000	46,000	43,000
<b>011207- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011207- A041	Pension			2,000	2,000	
<b>011207- A09</b>	<b>Physical Assets</b>			<b>37,000</b>	<b>37,000</b>	
011207- A092	Computer Equipment			7,000	7,000	

.- FC24A05     AUDIT

APPROPRIATIONS

		No of Posts 2019-20   2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>					
011207- A096	Purchase of Plant and Machinery		15,000	15,000	
011207- A097	Purchase of Furniture and Fixture		15,000	15,000	
<b>011207- A13</b>	<b>Repairs and Maintenance</b>		<b>35,000</b>	<b>35,000</b>	<b>10,000</b>
011207- A130	Transport		15,000	15,000	
011207- A131	Machinery and Equipment		10,000	10,000	10,000
011207- A132	Furniture and Fixture		5,000	5,000	
011207- A137	Computer Equipment		5,000	5,000	
<b>Total-</b>	<b>DIRECTOR AUDIT BALOCHISTA FEDERAL</b>		<b>10,661,000</b>	<b>10,661,000</b>	<b>12,388,000</b>
011207	Total- Auditing Services		147,681,000	147,681,000	166,632,000
0112	Total- Financial and Fiscal Affairs		147,681,000	147,681,000	166,632,000
011	Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs		147,681,000	147,681,000	166,632,000
01	Total- General Public Service		147,681,000	147,681,000	166,632,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>		<b>147,681,000</b>	<b>147,681,000</b>	<b>166,632,000</b>
<b>TOTAL - APPROPRIATION</b>			<b>5,365,000,000</b>	<b>5,165,000,000</b>	<b>5,201,291,000</b>

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

<b>01</b>	<b>General Public Service</b>				
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial</b>				
<b>0112</b>	<b>Financial and Fiscal Affairs</b>				
<b>011207</b>	<b>Auditing Services</b>				
90001	MISCELLANEOUS RECEIPTS AND AMOUNT RECOVERABLE FROM RAILWAYS		-5,528,000	-5,528,000	-6,247,000
90002	DEFENCE		-5,528,000	-5,528,000	-6,247,000
011207	Auditing Services		-11,056,000	-11,056,000	-12,494,000
<b>Total -</b>	<b>AGPR SUB-OFFICE, QUETTA</b>		<b>-11,056,000</b>	<b>-11,056,000</b>	<b>-12,494,000</b>
<b>Total - Recoveries</b>			<b>-11,056,000</b>	<b>-11,056,000</b>	<b>-12,494,000</b>

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FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT  
( FC24R08 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for FOREIGN LOANS REPAYMENT.

Charged

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,095,254,433,000	1,245,343,944,000	
	Total	1,095,254,433,000	1,245,343,944,000	
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	1,095,254,433,000	1,245,343,944,000	
	Total	1,095,254,433,000	1,245,343,944,000	

## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0114</b>	<b>Foreign Debt Management:</b>					
<b>011403</b>	<b>REPAYMENT OF PRINCIPAL - FOREIGN DEBT :</b>					
<b>ID8376</b>	<b>COMMERCIAL BANKS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>545,250,000,000</b>	<b>680,284,800,000</b>	
011403- A102	Principal Repayment - Foreign			545,250,000,000	680,284,800,000	
	<b>Total- COMMERCIAL BANKS</b>			<b>545,250,000,000</b>	<b>680,284,800,000</b>	
<b>ID8901</b>	<b>IBRD LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>17,505,805,000</b>	<b>15,978,300,000</b>	
011403- A102	Principal Repayment - Foreign			17,505,805,000	15,978,300,000	
	<b>Total- IBRD LOANS</b>			<b>17,505,805,000</b>	<b>15,978,300,000</b>	
<b>ID8902</b>	<b>ADB LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>126,749,623,000</b>	<b>133,841,760,000</b>	
011403- A102	Principal Repayment - Foreign			126,749,623,000	133,841,760,000	
	<b>Total- ADB LOANS</b>			<b>126,749,623,000</b>	<b>133,841,760,000</b>	
<b>ID8903</b>	<b>IDA LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>70,537,445,000</b>	<b>69,365,712,000</b>	
011403- A102	Principal Repayment - Foreign			70,537,445,000	69,365,712,000	
	<b>Total- IDA LOANS</b>			<b>70,537,445,000</b>	<b>69,365,712,000</b>	
<b>ID8904</b>	<b>CCC LOANS (US)</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>3,277,659,000</b>	<b>3,407,040,000</b>	
011403- A102	Principal Repayment - Foreign			3,277,659,000	3,407,040,000	
	<b>Total- CCC LOANS (US)</b>			<b>3,277,659,000</b>	<b>3,407,040,000</b>	
<b>ID8906</b>	<b>JAPANESE LOANS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>45,879,992,000</b>	<b>44,311,332,000</b>	
011403- A102	Principal Repayment - Foreign			45,879,992,000	44,311,332,000	
	<b>Total- JAPANESE LOANS</b>			<b>45,879,992,000</b>	<b>44,311,332,000</b>	
<b>ID8907</b>	<b>OPEC FUNDS</b>					
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>			<b>1,263,752,000</b>	<b>1,472,640,000</b>	
011403- A102	Principal Repayment - Foreign			1,263,752,000	1,472,640,000	
	<b>Total- OPEC FUNDS</b>			<b>1,263,752,000</b>	<b>1,472,640,000</b>	



## .. FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

## ID8908 IDB (LONG TERM LOANS)

011403- A10	Principal Repayments of Loans	14,505,799,000	12,638,964,000
011403- A102	Principal Repayment - Foreign	14,505,799,000	12,638,964,000
Total- IDB (LONG TERM LOANS)		14,505,799,000	12,638,964,000

## ID8909 IFAD LOANS

011403- A10	Principal Repayments of Loans	1,166,216,000	1,226,160,000
011403- A102	Principal Repayment - Foreign	1,166,216,000	1,226,160,000
Total- IFAD LOANS		1,166,216,000	1,226,160,000

## ID8910 NORWAY LOANS

011403- A10	Principal Repayments of Loans	204,198,000	207,480,000
011403- A102	Principal Repayment - Foreign	204,198,000	207,480,000
Total- NORWAY LOANS		204,198,000	207,480,000

## ID8911 NORDIC LOANS

011403- A10	Principal Repayments of Loans	86,159,000	42,120,000
011403- A102	Principal Repayment - Foreign	86,159,000	42,120,000
Total- NORDIC LOANS		86,159,000	42,120,000

## ID8912 GERMAN LOANS

011403- A10	Principal Repayments of Loans	11,823,616,000	10,579,452,000
011403- A102	Principal Repayment - Foreign	11,823,616,000	10,579,452,000
Total- GERMAN LOANS		11,823,616,000	10,579,452,000

## ID8913 ISLAMIC COUNTRIES (KUWAIT)

011403- A10	Principal Repayments of Loans	1,999,135,000	1,978,080,000
011403- A102	Principal Repayment - Foreign	1,999,135,000	1,978,080,000
Total- ISLAMIC COUNTRIES (KUWAIT)		1,999,135,000	1,978,080,000

## ID8914 ISLAMIC COUNTRIES (SAUDI ARABIA)

011403- A10	Principal Repayments of Loans	3,450,372,000	5,519,280,000
011403- A102	Principal Repayment - Foreign	3,450,372,000	5,519,280,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)		3,450,372,000	5,519,280,000

## ID8917 AUSTRIA

011403- A10	Principal Repayments of Loans	477,252,000	486,720,000
011403- A102	Principal Repayment - Foreign	477,252,000	486,720,000
Total- AUSTRIA		477,252,000	486,720,000

## ID8918 BELGIUM

## .. FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

		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					
011403- A10	Principal Repayments of Loans		343,235,000	349,440,000	
011403- A102	Principal Repayment - Foreign		343,235,000	349,440,000	
Total- BELGIUM			343,235,000	349,440,000	
ID8919 CANADA					
011403- A10	Principal Repayments of Loans		3,228,328,000	527,280,000	
011403- A102	Principal Repayment - Foreign		3,228,328,000	527,280,000	
Total- CANADA			3,228,328,000	527,280,000	
ID8920 FINLAND					
011403- A10	Principal Repayments of Loans		69,245,000	113,880,000	
011403- A102	Principal Repayment - Foreign		69,245,000	113,880,000	
Total- FINLAND			69,245,000	113,880,000	
ID8921 FRANCE					
011403- A10	Principal Repayments of Loans		19,564,061,000	19,616,064,000	
011403- A102	Principal Repayment - Foreign		19,564,061,000	19,616,064,000	
Total- FRANCE			19,564,061,000	19,616,064,000	
ID8922 ITALY					
011403- A10	Principal Repayments of Loans		706,208,000	244,920,000	
011403- A102	Principal Repayment - Foreign		706,208,000	244,920,000	
Total- ITALY			706,208,000	244,920,000	
ID8923 KOREA					
011403- A10	Principal Repayments of Loans		6,009,960,000	5,906,160,000	
011403- A102	Principal Repayment - Foreign		6,009,960,000	5,906,160,000	
Total- KOREA			6,009,960,000	5,906,160,000	
ID8924 NETHERLAND					
011403- A10	Principal Repayments of Loans		694,835,000	709,800,000	
011403- A102	Principal Repayment - Foreign		694,835,000	709,800,000	
Total- NETHERLAND			694,835,000	709,800,000	
ID8925 RUSSIA					
011403- A10	Principal Repayments of Loans		1,435,904,000	1,486,680,000	
011403- A102	Principal Repayment - Foreign		1,435,904,000	1,486,680,000	
Total- RUSSIA			1,435,904,000	1,486,680,000	
ID8926 SPAIN					
011403- A10	Principal Repayments of Loans		659,626,000	685,308,000	

## .- FC24R08 FOREIGN LOANS REPAYMENT

## APPROPRIATIONS

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

011403- A102	Principal Repayment - Foreign	659,626,000	685,308,000
<b>Total- SPAIN</b>		<b>659,626,000</b>	<b>685,308,000</b>
<b>ID8927 SWEDEN</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>1,810,824,000</b>	<b>1,881,360,000</b>
011403- A102	Principal Repayment - Foreign	1,810,824,000	1,881,360,000
<b>Total- SWEDEN</b>		<b>1,810,824,000</b>	<b>1,881,360,000</b>
<b>ID8928 SWITZERLAND</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>1,179,969,000</b>	<b>616,200,000</b>
011403- A102	Principal Repayment - Foreign	1,179,969,000	616,200,000
<b>Total- SWITZERLAND</b>		<b>1,179,969,000</b>	<b>616,200,000</b>
<b>ID8929 UK</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>92,874,000</b>	<b>45,240,000</b>
011403- A102	Principal Repayment - Foreign	92,874,000	45,240,000
<b>Total- UK</b>		<b>92,874,000</b>	<b>45,240,000</b>
<b>ID8930 US AID (P&amp;C)</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>6,960,486,000</b>	<b>6,566,040,000</b>
011403- A102	Principal Repayment - Foreign	6,960,486,000	6,566,040,000
<b>Total- US AID (P&amp;C)</b>		<b>6,960,486,000</b>	<b>6,566,040,000</b>
<b>ID8931 PL-480 (USA)</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>771,143,000</b>	<b>675,480,000</b>
011403- A102	Principal Repayment - Foreign	771,143,000	675,480,000
<b>Total- PL-480 (USA)</b>		<b>771,143,000</b>	<b>675,480,000</b>
<b>ID8932 US (EXIM BANK)</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>2,449,996,000</b>	<b>1,229,280,000</b>
011403- A102	Principal Repayment - Foreign	2,449,996,000	1,229,280,000
<b>Total- US (EXIM BANK)</b>		<b>2,449,996,000</b>	<b>1,229,280,000</b>
<b>ID8934 UAE</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>952,016,000</b>	<b>937,560,000</b>
011403- A102	Principal Repayment - Foreign	952,016,000	937,560,000
<b>Total- UAE</b>		<b>952,016,000</b>	<b>937,560,000</b>
<b>ID8935 LIBYA</b>			
<b>011403- A10</b>	<b>Principal Repayments of Loans</b>	<b>25,754,000</b>	
011403- A102	Principal Repayment - Foreign	25,754,000	

.- FC24R08	FOREIGN LOANS REPAYMENT		APPROPRIATIONS		
	No of 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- LIBYA		25,754,000	
ID8936 EURO BONDS			
011403- A10	Principal Repayments of Loans	150,000,000,000	156,000,000,000
011403- A102	Principal Repayment - Foreign	150,000,000,000	156,000,000,000
Total- EURO BONDS		150,000,000,000	156,000,000,000
ID8937 CHINA			
011403- A10	Principal Repayments of Loans	52,722,947,000	65,775,840,000
011403- A102	Principal Repayment - Foreign	52,722,947,000	65,775,840,000
Total- CHINA		52,722,947,000	65,775,840,000
ID8939 ECO (TURKEY)			
011403- A10	Principal Repayments of Loans	199,999,000	207,012,000
011403- A102	Principal Repayment - Foreign	199,999,000	207,012,000
Total- ECO (TURKEY)		199,999,000	207,012,000
ID8940 UNSPENT BALANCES			
011403- A10	Principal Repayments of Loans	1,200,000,000	430,560,000
011403- A102	Principal Repayment - Foreign	1,200,000,000	430,560,000
Total- UNSPENT BALANCES		1,200,000,000	430,560,000
011403	Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT	1,095,254,433,000	1,245,343,944,000
0114	Total- Foreign Debt Management	1,095,254,433,000	1,245,343,944,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,095,254,433,000	1,245,343,944,000
01	Total- General Public Service	1,095,254,433,000	1,245,343,944,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		1,095,254,433,000	1,245,343,944,000
TOTAL - APPROPRIATION		1,095,254,433,000	1,245,343,944,000

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SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT  
( FC24S09 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF DOMESTIC DEBT.**

Charged

Rs. 2,631,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
Total		2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
OBJECT CLASSIFICATION				
A07	Interest Payment	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
Total		2,531,684,573,000	2,374,000,000,000	2,631,000,000,000

## .- FC24S09      SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0115	Domestic Debt Management:					
011501	INTEREST ON DOMESTIC DEBT :					
IB1944	PAKISTAN BANO CERTIFICATE 3 YEARS					
011501- A07	Interest Payment				150,289,000	210,452,000
011501- A071	Interest - Domestic				150,289,000	210,452,000
	<b>Total- PAKISTAN BANO CERTIFICATE 3 YEARS</b>				<b>150,289,000</b>	<b>210,452,000</b>
IB1945	PAKISTAN BANO CERTIFICATE 5 YEARS					
011501- A07	Interest Payment				227,183,000	335,228,000
011501- A071	Interest - Domestic				227,183,000	335,228,000
	<b>Total- PAKISTAN BANO CERTIFICATE 5 YEARS</b>				<b>227,183,000</b>	<b>335,228,000</b>
IB1946	FADRA					
011501- A07	Interest Payment				108,433,000	18,226,000
011501- A071	Interest - Domestic				108,433,000	18,226,000
	<b>Total- FADRA</b>				<b>108,433,000</b>	<b>18,226,000</b>
IB1947	OVERSEAS PAKISTAN SAVING BILLS					
011501- A07	Interest Payment					2,000,000,000
011501- A074	Interest / Profit on National Saving					2,000,000,000
	<b>Total- OVERSEAS PAKISTAN SAVING BILLS</b>					<b>2,000,000,000</b>
IB2006	PERMANENT DEBT					
011501- A07	Interest Payment					1,000,000,000
011501- A071	Interest - Domestic					1,000,000,000
	<b>Total- PERMANENT DEBT</b>					<b>1,000,000,000</b>
IB5070	SHUHADAS FAMILY WELFARE ACCOUNTS					
011501- A07	Interest Payment			5,000,000	8,000,000	10,000,000
011501- A074	Interest / Profit on National Saving			5,000,000	8,000,000	10,000,000
	<b>Total- SHUHADAS FAMILY WELFARE ACCOUNTS</b>			<b>5,000,000</b>	<b>8,000,000</b>	<b>10,000,000</b>
ID4810	MARKET LOAN.					
011501- A07	Interest Payment			82,200,000	82,200,000	82,200,000

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## APPROPRIATIONS

		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					
011501- A071	Interest - Domestic		82,200,000	82,200,000	82,200,000
<b>Total- MARKET LOAN.</b>			<b>82,200,000</b>	<b>82,200,000</b>	<b>82,200,000</b>
<b>ID4811 INCOME TAX BONDS.</b>					
011501- A07	Interest Payment		100,000	10,000	100,000
011501- A071	Interest - Domestic		100,000	10,000	100,000
<b>Total- INCOME TAX BONDS.</b>			<b>100,000</b>	<b>10,000</b>	<b>100,000</b>
<b>ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS</b>					
011501- A07	Interest Payment		105,000,000,000	71,563,230,000	53,678,330,000
011501- A071	Interest - Domestic		105,000,000,000	71,563,230,000	53,678,330,000
<b>Total- PRIZE MONEY ON NATIONAL PRIZE BONDS</b>			<b>105,000,000,000</b>	<b>71,563,230,000</b>	<b>53,678,330,000</b>
<b>ID4813 PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.</b>					
011501- A07	Interest Payment		7,900,000	1,900,000	7,900,000
011501- A071	Interest - Domestic		7,900,000	1,900,000	7,900,000
<b>Total- PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.</b>			<b>7,900,000</b>	<b>1,900,000</b>	<b>7,900,000</b>
<b>ID4815 PUBLIC SECTOR ENTERPRISES BONDS</b>					
011501- A07	Interest Payment		42,000,000	12,000,000	42,000,000
011501- A071	Interest - Domestic		42,000,000	12,000,000	42,000,000
<b>Total- PUBLIC SECTOR ENTERPRISES BONDS</b>			<b>42,000,000</b>	<b>12,000,000</b>	<b>42,000,000</b>
<b>ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES</b>					
011501- A07	Interest Payment		257,587,000	257,587,000	561,120,000
011501- A071	Interest - Domestic		257,587,000	257,587,000	561,120,000
<b>Total- INTEREST PAYMENT ON STEEL MILLS LIABILITIES</b>			<b>257,587,000</b>	<b>257,587,000</b>	<b>561,120,000</b>
<b>ID4817 SPECIAL U.S. DOLLAR BONDS.</b>					
011501- A07	Interest Payment		50,000,000	1,000,000	50,000,000
011501- A071	Interest - Domestic		50,000,000	1,000,000	50,000,000
<b>Total- SPECIAL U.S. DOLLAR BONDS.</b>			<b>50,000,000</b>	<b>1,000,000</b>	<b>50,000,000</b>
<b>ID4818 PAKISTAN INVESTMENT BONDS.</b>					
011501- A07	Interest Payment		507,500,000,000	1,366,289,000,000	1,342,000,000,000
011501- A071	Interest - Domestic		507,500,000,000	1,366,289,000,000	1,342,000,000,000

## .- FC24S09      SERVICING OF DOMESTIC DEBT

## APPROPRIATIONS

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

<b>Total- PAKISTAN INVESTMENT BONDS.</b>		<b>507,500,000,000</b>	<b>1,366,289,000,000</b>	<b>1,342,000,000,000</b>
<b>ID4819 IJARA SUKUK BONDS.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>8,730,800,000</b>	<b>3,711,000,000</b>	<b>63,000,000,000</b>
011501- A071	Interest - Domestic	8,730,800,000	3,711,000,000	63,000,000,000
<b>Total- IJARA SUKUK BONDS.</b>		<b>8,730,800,000</b>	<b>3,711,000,000</b>	<b>63,000,000,000</b>
<b>ID4820 FOREIGN EXCHANGE BEARER CERTIFICATES.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
011501- A071	Interest - Domestic	5,000,000	1,000,000	5,000,000
<b>Total- FOREIGN EXCHANGE BEARER CERTIFICATES.</b>		<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4821 FOREIGN CURRENCY BEARER CERTIFICATES</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
011501- A071	Interest - Domestic	2,000,000	100,000	2,000,000
<b>Total- FOREIGN CURRENCY BEARER CERTIFICATES</b>		<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>ID4822 US DOLLAR BEARER CERTIFICATES.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
011501- A071	Interest - Domestic	2,000,000	100,000	2,000,000
<b>Total- US DOLLAR BEARER CERTIFICATES.</b>		<b>2,000,000</b>	<b>100,000</b>	<b>2,000,000</b>
<b>ID4823 COMMISSION TO STATE BANK.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>
011501- A071	Interest - Domestic	4,500,000,000	4,500,000,000	4,500,000,000
<b>Total- COMMISSION TO STATE BANK.</b>		<b>4,500,000,000</b>	<b>4,500,000,000</b>	<b>4,500,000,000</b>
<b>ID4824 POSTAGE CHARGES.</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
011501- A071	Interest - Domestic	100,000	100,000	100,000
<b>Total- POSTAGE CHARGES.</b>		<b>100,000</b>	<b>100,000</b>	<b>100,000</b>
<b>ID4827 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES</b>				
<b>011501- A07</b>	<b>Interest Payment</b>	<b>60,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>
011501- A071	Interest - Domestic	60,000,000	10,000,000	60,000,000
<b>Total- PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES</b>		<b>60,000,000</b>	<b>10,000,000</b>	<b>60,000,000</b>
<b>ID4828 COMMISSION TO BANKS AND POST OFFICE</b>				



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## APPROPRIATIONS

		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					
011501- A07	Interest Payment		15,000,000	5,330,000	15,000,000
011501- A071	Interest - Domestic		15,000,000	5,330,000	15,000,000
Total- COMMISSION TO BANKS AND POST OFFICE			15,000,000	5,330,000	15,000,000
ID4829 FLOATATION AND MANAGEMENT					
011501- A07	Interest Payment		710,000,000	431,020,000	700,000,000
011501- A071	Interest - Domestic		710,000,000	431,020,000	700,000,000
Total- FLOATATION AND MANAGEMENT			710,000,000	431,020,000	700,000,000
ID4830 EXPENDITURE ON DRAWS					
011501- A07	Interest Payment		5,000,000	3,880,000	5,000,000
011501- A071	Interest - Domestic		5,000,000	3,880,000	5,000,000
Total- EXPENDITURE ON DRAWS			5,000,000	3,880,000	5,000,000
ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS					
011501- A07	Interest Payment		3,000,000	3,000,000	3,000,000
011501- A071	Interest - Domestic		3,000,000	3,000,000	3,000,000
Total- TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS			3,000,000	3,000,000	3,000,000
ID4835 MARKET TREASURY BILLS SBP					
011501- A07	Interest Payment		750,000,000,000	56,000,000,000	
011501- A071	Interest - Domestic		750,000,000,000	56,000,000,000	
Total- MARKET TREASURY BILLS SBP			750,000,000,000	56,000,000,000	
ID4836 TREASURY BILLS THROUGH AUCTION					
011501- A07	Interest Payment		663,000,000,000	444,000,000,000	650,000,000,000
011501- A071	Interest - Domestic		663,000,000,000	444,000,000,000	650,000,000,000
Total- TREASURY BILLS THROUGH AUCTION			663,000,000,000	444,000,000,000	650,000,000,000
ID4837 DEFENCE SAVINGS CERTIFICATES					
011501- A07	Interest Payment		75,000,000,000	71,000,000,000	98,000,000,000
011501- A074	Interest / Profit on National Saving		75,000,000,000	71,000,000,000	98,000,000,000
Total- DEFENCE SAVINGS CERTIFICATES			75,000,000,000	71,000,000,000	98,000,000,000
ID4838 KHAAS DEPOSIT CERTIFICATES/ACCOUNTS					
011501- A07	Interest Payment		5,000,000	5,000,000	5,000,000
011501- A074	Interest / Profit on National Saving		5,000,000	5,000,000	5,000,000

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## APPROPRIATIONS

No of Posts  
2019-20   2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES

Total- KHAASS DEPOSIT CERTIFICATES/ACCOUNTS		5,000,000	5,000,000	5,000,000
ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS				
011501- A07	Interest Payment	106,201,810,000	65,270,520,000	108,798,810,000
011501- A074	Interest / Profit on National Saving	106,201,810,000	65,270,520,000	108,798,810,000
Total- SPECIAL SAVING CERTIFIATES/ACCOUNTS		106,201,810,000	65,270,520,000	108,798,810,000
ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.				
011501- A07	Interest Payment	3,000,000	3,000,000	3,000,000
011501- A074	Interest / Profit on National Saving	3,000,000	3,000,000	3,000,000
Total- NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.		3,000,000	3,000,000	3,000,000
ID4841 SAVING ACCOUNTS.				
011501- A07	Interest Payment	1,500,000,000	1,200,000,000	1,800,000,000
011501- A074	Interest / Profit on National Saving	1,500,000,000	1,200,000,000	1,800,000,000
Total- SAVING ACCOUNTS.		1,500,000,000	1,200,000,000	1,800,000,000
ID4842 MAHANA AMADNI ACCOUNTS				
011501- A07	Interest Payment	500,000,000	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving	500,000,000	500,000,000	500,000,000
Total- MAHANA AMADNI ACCOUNTS		500,000,000	500,000,000	500,000,000
ID4843 REGULAR INCOME CERTIFICATES				
011501- A07	Interest Payment	69,000,000,000	59,595,010,000	60,473,380,000
011501- A074	Interest / Profit on National Saving	69,000,000,000	59,595,010,000	60,473,380,000
Total- REGULAR INCOME CERTIFICATES		69,000,000,000	59,595,010,000	60,473,380,000
ID4844 PENSIONERS BENEFIT ACCOUNT				
011501- A07	Interest Payment	50,000,000,000	48,151,760,000	53,180,440,000
011501- A074	Interest / Profit on National Saving	50,000,000,000	48,151,760,000	53,180,440,000
Total- PENSIONERS BENEFIT ACCOUNT		50,000,000,000	48,151,760,000	53,180,440,000
ID4845 BAHBOOD SAVINGS CERTIFICATES				
011501- A07	Interest Payment	150,000,000,000	132,271,997,000	139,119,521,000
011501- A074	Interest / Profit on National Saving	150,000,000,000	132,271,997,000	139,119,521,000
Total- BAHBOOD SAVINGS CERTIFICATES		150,000,000,000	132,271,997,000	139,119,521,000
ID4846 GENERAL PROVIDENT FUND-CIVIL.				

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## APPROPRIATIONS

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

011501- A07	Interest Payment	4,083,366,000	3,201,551,000	3,660,973,000
011501- A071	Interest - Domestic	4,083,366,000	3,201,551,000	3,660,973,000
<b>Total- GENERAL PROVIDENT FUND-CIVIL.</b>		<b>4,083,366,000</b>	<b>3,201,551,000</b>	<b>3,660,973,000</b>
<b>ID4847 GENERAL PROVIDENT FUND POST OFFICE</b>				
011501- A07	Interest Payment	480,250,000	565,000,000	570,000,000
011501- A071	Interest - Domestic	480,250,000	565,000,000	570,000,000
<b>Total- GENERAL PROVIDENT FUND POST OFFICE</b>		<b>480,250,000</b>	<b>565,000,000</b>	<b>570,000,000</b>
<b>ID4848 GENERAL PROVIDENT FUND DEFENCE</b>				
011501- A07	Interest Payment	3,556,281,000	4,971,723,000	5,021,440,000
011501- A071	Interest - Domestic	3,556,281,000	4,971,723,000	5,021,440,000
<b>Total- GENERAL PROVIDENT FUND DEFENCE</b>		<b>3,556,281,000</b>	<b>4,971,723,000</b>	<b>5,021,440,000</b>
<b>ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE</b>				
011501- A07	Interest Payment	19,078,745,000	27,760,737,000	28,038,344,000
011501- A071	Interest - Domestic	19,078,745,000	27,760,737,000	28,038,344,000
<b>Total- OTHER GENERAL PROVIDENT FUNDS DEFENCE</b>		<b>19,078,745,000</b>	<b>27,760,737,000</b>	<b>28,038,344,000</b>
<b>ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND</b>				
011501- A07	Interest Payment	2,505,200,000	2,505,200,000	2,005,500,000
011501- A071	Interest - Domestic	2,505,200,000	2,505,200,000	2,005,500,000
<b>Total- POSTAL LIFE INSURANCE AND ANNUITY FUND</b>		<b>2,505,200,000</b>	<b>2,505,200,000</b>	<b>2,005,500,000</b>
<b>ID4851 POST OFFICE RENEWALS RESERVE FUNDS</b>				
011501- A07	Interest Payment	16,665,000	38,000,000	44,000,000
011501- A073	Others	16,665,000	38,000,000	44,000,000
<b>Total- POST OFFICE RENEWALS RESERVE FUNDS</b>		<b>16,665,000</b>	<b>38,000,000</b>	<b>44,000,000</b>
<b>ID4852 COMMISSION TO AUTHORISED AGENTS</b>				
011501- A07	Interest Payment	1,000,000	1,000,000	1,000,000
011501- A073	Others	1,000,000	1,000,000	1,000,000
<b>Total- COMMISSION TO AUTHORISED AGENTS</b>		<b>1,000,000</b>	<b>1,000,000</b>	<b>1,000,000</b>
<b>ID4853 CHARGES PAYABLE TO BANKS</b>				

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## APPROPRIATIONS

		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					
011501- A07	Interest Payment		125,000,000	221,460,000	346,490,000
011501- A073	Others		125,000,000	221,460,000	346,490,000
Total- CHARGES PAYABLE TO BANKS			125,000,000	221,460,000	346,490,000
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES					
011501- A07	Interest Payment		750,000,000	126,650,000	750,000,000
011501- A073	Others		750,000,000	126,650,000	750,000,000
Total- PRINTING CHARGES FOR SAVINGS CERTIFICATES			750,000,000	126,650,000	750,000,000
ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT					
011501- A07	Interest Payment		1,000,000	1,000,000	1,000,000
011501- A073	Others		1,000,000	1,000,000	1,000,000
Total- CHARGES PAYABLE TO AUDIT DEPARTMENT			1,000,000	1,000,000	1,000,000
ID4856 PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.					
011501- A07	Interest Payment		1,000,000,000	1,000,000,000	1,000,000,000
011501- A073	Others		1,000,000,000	1,000,000,000	1,000,000,000
Total- PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.			1,000,000,000	1,000,000,000	1,000,000,000
ID5403 NATIONAL SAVINGS BONDS					
011501- A07	Interest Payment		17,260,000	17,260,000	17,260,000
011501- A074	Interest / Profit on National Saving		17,260,000	17,260,000	17,260,000
Total- NATIONAL SAVINGS BONDS			17,260,000	17,260,000	17,260,000
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.					
011501- A07	Interest Payment		6,000,000	5,000,000	6,000,000
011501- A071	Interest - Domestic		6,000,000	5,000,000	6,000,000
Total- SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.			6,000,000	5,000,000	6,000,000
ID6830 SHORT TERM SAVINGS CERTIFICATES					
011501- A07	Interest Payment		500,000,000	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving		500,000,000	500,000,000	500,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of 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- SHORT TERM SAVINGS CERTIFICATES			500,000,000	500,000,000	500,000,000
80 BAI- MAUJJAL IJARA SUKUK BONDS					
01- A07	Interest Payment		1,000	1,000	
01- A071	Interest - Domestic		1,000	1,000	
Total- BAI- MAUJJAL IJARA SUKUK BONDS			1,000	1,000	
67 PREMIUM PRIZE BOND					
01- A07	Interest Payment		1,000,000,000	700,000,000	1,000,000,000
01- A074	Interest / Profit on National Saving		1,000,000,000	700,000,000	1,000,000,000
Total- PREMIUM PRIZE BOND			1,000,000,000	700,000,000	1,000,000,000
011501	Total- INTEREST ON DOMESTIC DEBT		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
0115	Total- Domestic Debt Management		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
01	Total- General Public Service		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			2,525,308,265,000	2,366,978,231,000	2,623,129,814,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Domestic Debt Management:						
01 INTEREST ON DOMESTIC DEBT :						
755 GENERAL PROVIDENT FUND.						
01- A07	Interest Payment			4,636,988,000	5,179,515,000	5,904,647,000
01- A071	Interest - Domestic			4,636,988,000	5,179,515,000	5,904,647,000
Total-	GENERAL PROVIDENT FUND.			4,636,988,000	5,179,515,000	5,904,647,000
011501	Total- INTEREST ON DOMESTIC DEBT			4,636,988,000	5,179,515,000	5,904,647,000
0115	Total- Domestic Debt Management			4,636,988,000	5,179,515,000	5,904,647,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,636,988,000	5,179,515,000	5,904,647,000
01	Total- General Public Service			4,636,988,000	5,179,515,000	5,904,647,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			4,636,988,000	5,179,515,000	5,904,647,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
645 GENERAL PROVIDENT FUND					
01- A07	Interest Payment		251,000,000	16,000,000	16,700,000
01- A071	Interest - Domestic		251,000,000	16,000,000	16,700,000
Total-	GENERAL PROVIDENT FUND		251,000,000	16,000,000	16,700,000
011501	Total- INTEREST ON DOMESTIC DEBT		251,000,000	16,000,000	16,700,000
0115	Total- Domestic Debt Management		251,000,000	16,000,000	16,700,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		251,000,000	16,000,000	16,700,000
01	Total- General Public Service		251,000,000	16,000,000	16,700,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		251,000,000	16,000,000	16,700,000

.- FC24S09      SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		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					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
326 GENERAL PROVIDENT FUND.					
01- A07	Interest Payment		1,180,550,000	1,451,012,000	1,538,073,000
01- A071	Interest - Domestic		1,180,550,000	1,451,012,000	1,538,073,000
Total-	GENERAL PROVIDENT FUND.		1,180,550,000	1,451,012,000	1,538,073,000
011501	Total- INTEREST ON DOMESTIC DEBT		1,180,550,000	1,451,012,000	1,538,073,000
0115	Total- Domestic Debt Management		1,180,550,000	1,451,012,000	1,538,073,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,180,550,000	1,451,012,000	1,538,073,000
01	Total- General Public Service		1,180,550,000	1,451,012,000	1,538,073,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,180,550,000	1,451,012,000	1,538,073,000



.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Domestic Debt Management:						
01 INTEREST ON DOMESTIC DEBT :						
386 GENERAL PROVIDENT FUND.						
01- A07	Interest Payment			120,000,000	120,000,000	130,000,000
01- A071	Interest - Domestic			120,000,000	120,000,000	130,000,000
Total-	GENERAL PROVIDENT FUND.			120,000,000	120,000,000	130,000,000
011501	Total- INTEREST ON DOMESTIC DEBT			120,000,000	120,000,000	130,000,000
0115	Total- Domestic Debt Management			120,000,000	120,000,000	130,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			120,000,000	120,000,000	130,000,000
01	Total- General Public Service			120,000,000	120,000,000	130,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			120,000,000	120,000,000	130,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		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)						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Domestic Debt Management:						
01 INTEREST ON DOMESTIC DEBT :						
407 GENERAL PROVIDENT FUND.						
01- A07	Interest Payment			187,770,000	255,242,000	280,766,000
01- A071	Interest - Domestic			187,770,000	255,242,000	280,766,000
Total-	GENERAL PROVIDENT FUND.			187,770,000	255,242,000	280,766,000
011501	Total- INTEREST ON DOMESTIC DEBT			187,770,000	255,242,000	280,766,000
0115	Total- Domestic Debt Management			187,770,000	255,242,000	280,766,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			187,770,000	255,242,000	280,766,000
01	Total- General Public Service			187,770,000	255,242,000	280,766,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			187,770,000	255,242,000	280,766,000
TOTAL - APPROPRIATION				2,531,684,573,000	2,374,000,000,000	2,631,000,000,000

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REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS

( FC24R09 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

ChargedRs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	108,300,093,000	137,222,280,000	
	<b>Total</b>	<b>108,300,093,000</b>	<b>137,222,280,000</b>	
<b>OBJECT CLASSIFICATION</b>				
A10	Principal Repayments of Loans	108,300,093,000	137,222,280,000	
	<b>Total</b>	<b>108,300,093,000</b>	<b>137,222,280,000</b>	

.. FC24R09      REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

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:							
0114	Foreign Debt Management:							
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :							
ID8981	IDB (SHORT TERM BORROWING)							
011403- A10	Principal Repayments of Loans			108,300,093,000	137,222,280,000			
011403- A102	Principal Repayment - Foreign			108,300,093,000	137,222,280,000			
	Total-	IDB (SHORT TERM BORROWING)		108,300,093,000	137,222,280,000			
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT		108,300,093,000	137,222,280,000			
0114	Total-	Foreign Debt Management		108,300,093,000	137,222,280,000			
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		108,300,093,000	137,222,280,000			
01	Total-	General Public Service		108,300,093,000	137,222,280,000			
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		108,300,093,000	137,222,280,000			
TOTAL - APPROPRIATION				108,300,093,000	137,222,280,000			

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REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT

( FC24R02 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF DOMESTIC DEBT.**

Charged

Rs.

10,099,902,001,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
Total		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
Total		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

## III. - DETAILS are as follows :-

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0115	Domestic Debt Management:				
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :				
IB1948 PAKISTAN BANO CERTIFICATE 3 YEARS					
011503- A10	Principal Repayments of Loans			170,340,000	199,300,000
011503- A101	Principal Repayment of Loans - Domestic			170,340,000	199,300,000
Total- PAKISTAN BANO CERTIFICATE 3 YEARS			170,340,000	199,300,000	
IB1949 PAKISTAN BANO CERTIFICATE 5 YEARS					
011503- A10	Principal Repayments of Loans			219,900,000	528,420,000
011503- A101	Principal Repayment of Loans - Domestic			219,900,000	528,420,000
Total- PAKISTAN BANO CERTIFICATE 5 YEARS			219,900,000	528,420,000	
IB1950 FADRA					
011503- A10	Principal Repayments of Loans			3,431,700,000	143,300,000
011503- A101	Principal Repayment of Loans - Domestic			3,431,700,000	143,300,000
Total- FADRA			3,431,700,000	143,300,000	
ID4858 INCOME TAX BONDS					
011503- A10	Principal Repayments of Loans			100,000	100,000
011503- A101	Principal Repayment of Loans - Domestic			100,000	100,000
Total- INCOME TAX BONDS			100,000	100,000	
ID4859 NATIONAL PRIZE BONDS					
011503- A10	Principal Repayments of Loans			51,796,370,000	261,076,170,000
011503- A101	Principal Repayment of Loans - Domestic			51,796,370,000	261,076,170,000
Total- NATIONAL PRIZE BONDS			51,796,370,000	261,076,170,000	133,806,800,000
ID4860 FOREIGN EXCHANGE BEARER CERTIFICATES					
011503- A10	Principal Repayments of Loans			5,000,000	500,000
011503- A101	Principal Repayment of Loans - Domestic			5,000,000	500,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATES			5,000,000	500,000	5,000,000
ID4862 US DOLLAR BEARER CERTIFICATES					
011503- A10	Principal Repayments of Loans			3,000,000	100,000

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

		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					
011503- A101	Principal Repayment of Loans - Domestic		3,000,000	100,000	3,000,000
<b>Total- US DOLLAR BEARER CERTIFICATES</b>			<b>3,000,000</b>	<b>100,000</b>	<b>3,000,000</b>
<b>ID4863 PAKISTAN INVESTMENT BONDS</b>					
011503- A10	Principal Repayments of Loans		1,348,760,000,000	920,333,400,000	957,003,000,000
011503- A101	Principal Repayment of Loans - Domestic		1,348,760,000,000	920,333,400,000	957,003,000,000
<b>Total- PAKISTAN INVESTMENT BONDS</b>			<b>1,348,760,000,000</b>	<b>920,333,400,000</b>	<b>957,003,000,000</b>
<b>ID4864 FOREIGN CURRENCY BEARER CERTIFICATES</b>					
011503- A10	Principal Repayments of Loans		5,000,000	1,000,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic		5,000,000	1,000,000	5,000,000
<b>Total- FOREIGN CURRENCY BEARER CERTIFICATES</b>			<b>5,000,000</b>	<b>1,000,000</b>	<b>5,000,000</b>
<b>ID4865 SPL. U.S. DOLLAR BONDS.</b>					
011503- A10	Principal Repayments of Loans		50,000,000	40,000,000	50,000,000
011503- A101	Principal Repayment of Loans - Domestic		50,000,000	40,000,000	50,000,000
<b>Total- SPL. U.S. DOLLAR BONDS.</b>			<b>50,000,000</b>	<b>40,000,000</b>	<b>50,000,000</b>
<b>ID5600 IJARA SUKUK BONDS.</b>					
011503- A10	Principal Repayments of Loans		71,007,000,000	71,007,000,000	
011503- A101	Principal Repayment of Loans - Domestic		71,007,000,000	71,007,000,000	
<b>Total- IJARA SUKUK BONDS.</b>			<b>71,007,000,000</b>	<b>71,007,000,000</b>	
<b>ID8769 PREMIUM PRIZE BOND (REGISTERED)</b>					
011503- A10	Principal Repayments of Loans		3,000,000,000	3,291,310,000	5,000,000,000
011503- A101	Principal Repayment of Loans - Domestic		3,000,000,000	3,291,310,000	5,000,000,000
<b>Total- PREMIUM PRIZE BOND (REGISTERED)</b>			<b>3,000,000,000</b>	<b>3,291,310,000</b>	<b>5,000,000,000</b>
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT		1,474,626,470,000	1,259,571,420,000	1,096,743,920,000
<b>011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :</b>					
<b>IB5067 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V</b>					
011504- A10	Principal Repayments of Loans		249,820,000	249,820,000	249,820,000
011504- A104	Principal Repayment of Loans - Floating		249,820,000	249,820,000	249,820,000
<b>Total- ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V</b>			<b>249,820,000</b>	<b>249,820,000</b>	<b>249,820,000</b>
<b>IB5068 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII</b>					
011504- A10	Principal Repayments of Loans		420,000,000	420,000,000	220,000,000

## .- FC24R02 REPAYMENT OF DOMESTIC DEBT

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011504- A104	Principal Repayment of Loans - Floating			420,000,000	420,000,000	220,000,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII</b>			<b>420,000,000</b>	<b>420,000,000</b>	<b>220,000,000</b>
IB5069 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH						
011504- A10	Principal Repayments of Loans			450,000,000	450,000,000	478,357,000
011504- A104	Principal Repayment of Loans - Floating			450,000,000	450,000,000	478,357,000
<b>Total-</b>	<b>ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH</b>			<b>450,000,000</b>	<b>450,000,000</b>	<b>478,357,000</b>
ID4868 TREASURY BILLS THROUGH AUCTION						
011504- A10	Principal Repayments of Loans			22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
011504- A104	Principal Repayment of Loans - Floating			22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
<b>Total-</b>	<b>TREASURY BILLS THROUGH AUCTION</b>			<b>22,044,544,000,000</b>	<b>13,391,000,000,000</b>	<b>9,001,000,000,000</b>
ID4869 FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).						
011504- A10	Principal Repayments of Loans			15,650,870,000,000	569,000,000,000	
011504- A104	Principal Repayment of Loans - Floating			15,650,870,000,000	569,000,000,000	
<b>Total-</b>	<b>FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).</b>			<b>15,650,870,000,000</b>	<b>569,000,000,000</b>	
ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES						
011504- A10	Principal Repayments of Loans			300,000,000	300,000,000	300,000,000
011504- A104	Principal Repayment of Loans - Floating			300,000,000	300,000,000	300,000,000
<b>Total-</b>	<b>OTHER FLOATING LOAN WAYS AND MEANS ADVANCES</b>			<b>300,000,000</b>	<b>300,000,000</b>	<b>300,000,000</b>
ID4871 TREASURY BILLS FOR PAYMENT TO IBRD						
011504- A10	Principal Repayments of Loans			823,732,000	823,732,000	874,364,000
011504- A104	Principal Repayment of Loans - Floating			823,732,000	823,732,000	874,364,000
<b>Total-</b>	<b>TREASURY BILLS FOR PAYMENT TO IBRD</b>			<b>823,732,000</b>	<b>823,732,000</b>	<b>874,364,000</b>
ID8378 BAI- MAUJJAL IJARA SUKUK BONDS						
011504- A10	Principal Repayments of Loans			1,000	1,000	
011504- A104	Principal Repayment of Loans - Floating			1,000	1,000	
<b>Total-</b>	<b>BAI- MAUJJAL IJARA SUKUK BONDS</b>			<b>1,000</b>	<b>1,000</b>	
ID8379 PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)						
011504- A10	Principal Repayments of Loans			246,000,000	246,000,000	32,000,000



.- FC24R02		REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS		
		No of 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- A104	Principal Repayment of Loans - Floating		246,000,000	246,000,000	32,000,000	
Total-	PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)		246,000,000	246,000,000	32,000,000	
95 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)						
04- A10	Principal Repayments of Loans		93,271,000	93,271,000	3,540,000	
04- A104	Principal Repayment of Loans - Floating		93,271,000	93,271,000	3,540,000	
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)		93,271,000	93,271,000	3,540,000	
011504	Total-	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING	37,697,996,824,000	13,962,582,824,000	9,003,158,081,000	
0115	Total-	Domestic Debt Management	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000	
011	Total-	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000	
01	Total-	General Public Service	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000	
TOTAL - APPROPRIATION			39,172,623,294,000	15,222,154,244,000	10,099,902,001,000	

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**SECTION IV**

**MINISTRY OF LAW AND JUSTICE**

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**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Ministry of Law, Justice and Human Rights**

**Current Expenditure on Revenue Account**

<b>--- Supreme Court</b>	<b>2,408,583</b>
<b>--- Islamabad High Court</b>	<b>699,594</b>
<b>--- Election</b>	<b>3,148,561</b>
<b>--- Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work</b>	<b>72,822</b>
<b>Total :</b>	<b>6,329,560</b>

## .- SUPREME COURT

## APPROPRIATIONS

SUPREME COURT  
( FC24S11 )

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

Charged Rs. 2,408,583,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	2,095,000,000	2,095,003,000	2,408,583,000
	<b>Total</b>	<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,408,583,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>1,655,160,000</b>	<b>1,651,993,000</b>	<b>1,918,410,000</b>
A011	Pay	451,734,000	452,534,000	522,875,000
A011-1	Pay of Officers	(311,567,000)	(312,267,000)	(362,525,000)
A011-2	Pay of Other Staff	(140,167,000)	(140,267,000)	(160,350,000)
A012	Allowances	1,203,426,000	1,199,459,000	1,395,535,000
A012-1	Regular Allowances	(930,322,000)	(930,375,000)	(1,074,308,000)
A012-2	Other Allowances (Excluding TA)	(273,104,000)	(269,084,000)	(321,227,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>288,270,000</b>	<b>281,460,000</b>	<b>303,908,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>49,000,000</b>	<b>49,000,000</b>	<b>60,000,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>27,499,000</b>	<b>6,649,000</b>	<b>16,500,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>4,001,000</b>	<b>5,000,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>44,020,000</b>	<b>77,400,000</b>	<b>75,735,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>31,050,000</b>	<b>24,500,000</b>	<b>29,030,000</b>
	<b>Total</b>	<b>2,095,000,000</b>	<b>2,095,003,000</b>	<b>2,408,583,000</b>

.- FC24S11 SUPREME COURT

APPROPRIATIONS

## 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 :					
ID1569 SUPREME COURT OF PAKISTAN						
031101- A01	Employees Related Expenses			1,655,160,000	1,651,993,000	1,918,410,000
031101- A011	Pay	857	860	451,734,000	452,534,000	522,875,000
031101- A011-1	Pay of Officers	(238)	(254)	(311,567,000)	(312,267,000)	(362,525,000)
031101- A011-2	Pay of Other Staff	(619)	(606)	(140,167,000)	(140,267,000)	(160,350,000)
031101- A012	Allowances			1,203,426,000	1,199,459,000	1,395,535,000
031101- A012-1	Regular Allowances			(930,322,000)	(930,375,000)	(1,074,308,000)
031101- A012-2	Other Allowances (Excluding TA)			(273,104,000)	(269,084,000)	(321,227,000)
031101- A03	Operating Expenses			288,270,000	281,460,000	303,908,000
031101- A032	Communications			27,000,000	27,000,000	27,582,000
031101- A033	Utilities			60,000	10,000	54,000
031101- A034	Occupancy Costs			96,500,000	96,500,000	96,277,000
031101- A038	Travel & Transportation			107,700,000	102,700,000	110,797,000
031101- A039	General			57,010,000	55,250,000	69,198,000
031101- A04	Employees Retirement Benefits			49,000,000	49,000,000	60,000,000
031101- A041	Pension			49,000,000	49,000,000	60,000,000
031101- A05	Grants, Subsidies and Write off Loans			27,499,000	6,649,000	16,500,000
031101- A052	Grants Domestic			27,499,000	6,649,000	16,500,000
031101- A06	Transfers			1,000	4,001,000	5,000,000
031101- A063	Entertainment & Gifts			1,000	4,001,000	5,000,000
031101- A09	Physical Assets			44,020,000	77,400,000	75,735,000
031101- A092	Computer Equipment			4,000,000	4,400,000	2,805,000
031101- A095	Purchase of Transport			20,000,000	68,000,000	63,580,000
031101- A096	Purchase of Plant and Machinery			20,000,000	5,000,000	9,350,000
031101- A097	Purchase of Furniture and Fixture			10,000		
031101- A098	Purchase of Other Assets			10,000		
031101- A13	Repairs and Maintenance			31,050,000	24,500,000	29,030,000
031101- A130	Transport			21,000,000	20,500,000	19,635,000

.- FC24S11 SUPREME COURT		APPROPRIATIONS			
		No of 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- A131	Machinery and Equipment		10,000,000	4,000,000	9,350,000
01- A132	Furniture and Fixture		10,000		9,000
01- A133	Buildings and Structure		30,000		27,000
01- A138	General		10,000		9,000
Total-	SUPREME COURT OF PAKISTAN		2,095,000,000	2,095,003,000	2,408,583,000
031101	Total- Courts/Justice		2,095,000,000	2,095,003,000	2,408,583,000
0311	Total- Law Courts		2,095,000,000	2,095,003,000	2,408,583,000
031	Total- Law Courts		2,095,000,000	2,095,003,000	2,408,583,000
03	Total- Public Order And Safety Affairs		2,095,000,000	2,095,003,000	2,408,583,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,095,000,000	2,095,003,000	2,408,583,000
TOTAL - APPROPRIATION			2,095,000,000	2,095,003,000	2,408,583,000

## .- ISLAMABAD HIGH COURT

## APPROPRIATIONS

ISLAMABAD HIGH COURT  
( FC24J08 )

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

Charged Rs. **699,594,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	579,000,000	579,000,000	699,594,000
	<b>Total</b>	<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>507,100,000</b>	<b>507,352,000</b>	<b>679,147,000</b>
A011	Pay	164,942,000	161,371,000	213,188,000
A011-1	Pay of Officers	(114,548,000)	(114,515,000)	(155,823,000)
A011-2	Pay of Other Staff	(50,394,000)	(46,856,000)	(57,365,000)
A012	Allowances	342,158,000	345,981,000	465,959,000
A012-1	Regular Allowances	(332,917,000)	(336,781,000)	(441,047,000)
A012-2	Other Allowances (Excluding TA)	(9,241,000)	(9,200,000)	(24,912,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>47,037,000</b>	<b>49,126,000</b>	<b>13,552,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>1,050,000</b>	<b>1,000,000</b>	<b>506,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>902,000</b>	<b>800,000</b>	<b>182,000</b>
<b>A06</b>	<b>Transfers</b>	<b>1,000</b>		
<b>A09</b>	<b>Physical Assets</b>	<b>18,902,000</b>	<b>17,441,000</b>	<b>4,955,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>4,008,000</b>	<b>3,281,000</b>	<b>1,252,000</b>
	<b>Total</b>	<b>579,000,000</b>	<b>579,000,000</b>	<b>699,594,000</b>

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>03</b>	<b>Public Order And Safety Affairs:</b>					
<b>031</b>	<b>Law Courts:</b>					
<b>0311</b>	<b>Law Courts:</b>					
<b>031101</b>	<b>COURT/JUSTICE :</b>					
<b>ID4476</b>	<b>ISLAMABAD HIGH COURT. ISLAMABAD</b>					
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>507,100,000</b>	<b>507,352,000</b>	<b>679,147,000</b>
031101- A011	Pay	431	437	164,942,000	161,371,000	213,188,000
031101- A011-1	Pay of Officers	(132)	(133)	(114,548,000)	(114,515,000)	(155,823,000)
031101- A011-2	Pay of Other Staff	(299)	(304)	(50,394,000)	(46,856,000)	(57,365,000)
031101- A012	Allowances			342,158,000	345,981,000	465,959,000
031101- A012-1	Regular Allowances			(332,917,000)	(336,781,000)	(441,047,000)
031101- A012-2	Other Allowances (Excluding TA)			(9,241,000)	(9,200,000)	(24,912,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>47,037,000</b>	<b>49,126,000</b>	<b>13,552,000</b>
031101- A032	Communications			4,100,000	4,862,000	1,603,000
031101- A033	Utilities			17,601,000	19,038,000	5,098,000
031101- A034	Occupancy Costs			1,650,000	1,891,000	376,000
031101- A036	Motor Vehicles			401,000	317,000	101,000
031101- A038	Travel & Transportation			11,322,000	11,130,000	2,851,000
031101- A039	General			11,963,000	11,888,000	3,523,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,050,000</b>	<b>1,000,000</b>	<b>506,000</b>
031101- A041	Pension			1,050,000	1,000,000	506,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>902,000</b>	<b>800,000</b>	<b>182,000</b>
031101- A052	Grants Domestic			902,000	800,000	182,000
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
031101- A063	Entertainment & Gifts			1,000		
<b>031101- A09</b>	<b>Physical Assets</b>			<b>18,902,000</b>	<b>17,441,000</b>	<b>4,955,000</b>
031101- A092	Computer Equipment			4,300,000	3,240,000	
031101- A095	Purchase of Transport			12,901,000	12,901,000	3,857,000
031101- A096	Purchase of Plant and Machinery			1,200,000	1,200,000	974,000
031101- A097	Purchase of Furniture and Fixture			500,000	100,000	122,000
031101- A098	Purchase of Other Assets			1,000		2,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>4,008,000</b>	<b>3,281,000</b>	<b>1,252,000</b>

.- FC24J08		ISLAMABAD HIGH COURT		APPROPRIATIONS		
		No of 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- A130	Transport			3,000,000	2,400,000	609,000
01- A131	Machinery and Equipment			500,000	500,000	162,000
01- A132	Furniture and Fixture			254,000	254,000	101,000
01- A133	Buildings and Structure			3,000		168,000
01- A137	Computer Equipment			250,000	127,000	111,000
01- A138	General			1,000		101,000
Total-	ISLAMABAD HIGH COURT. ISLAMABAD			579,000,000	579,000,000	699,594,000
031101	Total-	COURT/JUSTICE		579,000,000	579,000,000	699,594,000
0311	Total-	Law Courts		579,000,000	579,000,000	699,594,000
031	Total-	Law Courts		579,000,000	579,000,000	699,594,000
03	Total-	Public Order And Safety Affairs		579,000,000	579,000,000	699,594,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			579,000,000	579,000,000	699,594,000
TOTAL - APPROPRIATION				579,000,000	579,000,000	699,594,000



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ELECTION

APPROPRIATIONS

ELECTION  
( FC24E08 )

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

Charged

Rs. 3,148,561,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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	3,171,000		
018	Administration of General Public Service	6,845,829,000	8,538,500,000	3,148,561,000
Total		6,849,000,000	8,538,500,000	3,148,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,530,000,000	1,727,399,000	1,708,047,000
A011	Pay	835,026,000	864,666,000	898,151,000
A011-1	Pay of Officers	(357,552,000)	(372,479,000)	(413,812,000)
A011-2	Pay of Other Staff	(477,474,000)	(492,187,000)	(484,339,000)
A012	Allowances	694,974,000	862,733,000	809,896,000
A012-1	Regular Allowances	(642,716,000)	(676,737,000)	(734,715,000)
A012-2	Other Allowances (Excluding TA)	(52,258,000)	(185,996,000)	(75,181,000)
A03	Operating Expenses	5,289,491,000	1,625,487,000	1,276,640,000
A04	Employees Retirement Benefits	353,000	13,511,000	9,869,000
A05	Grants, Subsidies and Write off Loans	6,326,000	5,117,010,000	1,422,000
A06	Transfers	276,000	2,647,000	
A09	Physical Assets	5,717,000	22,085,000	66,770,000
A12	Civil works	294,000	1,664,000	20,223,000
A13	Repairs and Maintenance	16,543,000	28,697,000	65,590,000
Total		6,849,000,000	8,538,500,000	3,148,561,000

.- FC24E08 ELECTION

APPROPRIATIONS

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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>018</b>	<b>Administration of General Public Service:</b>					
<b>0181</b>	<b>Administration of General Public Service:</b>					
<b>018101</b>	<b>Voter Registration/elections :</b>					
<b>IB5051</b>	<b>LOCAL GOVERNMENT ELECTIONS</b>					
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>4,302,000,000</b>		
018101- A039	General			4,302,000,000		
<b>Total- LOCAL GOVERNMENT ELECTIONS</b>				<b>4,302,000,000</b>		
<b>ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>280,000,000</b>	<b>332,050,000</b>	<b>325,450,000</b>
018101- A011	Pay	365	369	148,767,000	158,941,000	178,676,000
018101- A011-1	Pay of Officers	(98)	(98)	(87,381,000)	(106,784,000)	(122,287,000)
018101- A011-2	Pay of Other Staff	(267)	(271)	(61,386,000)	(52,157,000)	(56,389,000)
018101- A012	Allowances			131,233,000	173,109,000	146,774,000
018101- A012-1	Regular Allowances			(123,631,000)	(108,108,000)	(137,270,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,602,000)	(65,001,000)	(9,504,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>35,000,000</b>	<b>366,311,000</b>	<b>48,609,000</b>
018101- A032	Communications			2,150,000	48,883,000	5,271,000
018101- A033	Utilities			2,950,000	13,079,000	4,300,000
018101- A034	Occupancy Costs			8,100,000	35,455,000	8,509,000
018101- A036	Motor Vehicles			100,000	231,000	93,000
018101- A038	Travel & Transportation			13,948,000	39,613,000	19,028,000
018101- A039	General			7,752,000	229,050,000	11,408,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>2,531,000</b>	<b>1,310,000</b>
018101- A041	Pension			5,000	2,531,000	1,310,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>7,000,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	7,000,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>2,473,000</b>	
018101- A063	Entertainment & Gifts			5,000	2,473,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>500,000</b>	<b>11,370,000</b>	<b>52,268,000</b>
018101- A091	Purchase of Building			1,000		51,425,000
018101- A092	Computer Equipment			3,000	123,000	

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A095	Purchase of Transport			1,000	10,002,000	93,000
018101- A096	Purchase of Plant and Machinery			300,000	645,000	374,000
018101- A097	Purchase of Furniture and Fixture			194,000	600,000	374,000
018101- A098	Purchase of Other Assets			1,000		2,000
018101- A12	Civil works			5,000		19,635,000
018101- A124	Building and Structures			5,000		19,635,000
018101- A13	Repairs and Maintenance			4,000,000	4,091,000	7,947,000
018101- A130	Transport			1,100,000	3,291,000	2,898,000
018101- A131	Machinery and Equipment			200,000	306,000	561,000
018101- A132	Furniture and Fixture			100,000	215,000	374,000
018101- A133	Buildings and Structure			2,501,000		3,742,000
018101- A137	Computer Equipment			10,000	5,000	18,000
018101- A138	General			89,000	274,000	354,000
Total-	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD			319,520,000	725,826,000	455,229,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)						
018101- A03	Operating Expenses			250,000,000	250,000,000	233,750,000
018101- A039	General			250,000,000	250,000,000	233,750,000
018101- A05	Grants, Subsidies and Write off Loans			5,100,000	5,100,000,000	200,000
018101- A052	Grants Domestic			5,100,000	5,100,000,000	200,000
018101- A12	Civil works			1,000	1,000	5,000
018101- A124	Building and Structures			1,000	1,000	5,000
Total-	ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)			255,101,000	5,350,001,000	233,955,000
ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION						
018101- A01	Employees Related Expenses			4,694,000	7,625,000	8,212,000
018101- A011	Pay	15	13	2,986,000	4,021,000	4,630,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,146,000)	(1,575,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(2,116,000)	(2,875,000)	(3,055,000)
018101- A012	Allowances			1,708,000	3,604,000	3,582,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,993,000)	(3,370,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(611,000)	(212,000)
018101- A03	Operating Expenses			755,000	2,467,000	3,057,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A032	Communications			77,000	107,000	133,000
018101- A033	Utilities			88,000	101,000	124,000
018101- A034	Occupancy Costs			301,000	1,554,000	1,889,000
018101- A038	Travel & Transportation			170,000	529,000	668,000
018101- A039	General			119,000	176,000	243,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A052	Grants Domestic			5,000	1,000	2,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>9,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>80,000</b>	<b>85,000</b>
018101- A130	Transport			5,000	55,000	57,000
018101- A131	Machinery and Equipment			5,000	18,000	18,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	2,000	4,000
<b>Total-</b>	<b>DY ELECTION COMMISSINER</b>			<b>5,483,000</b>	<b>10,182,000</b>	<b>11,367,000</b>
	<b>RWPELECTION COMMISSION</b>					
<b>ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,399,000</b>	<b>8,436,000</b>
018101- A011	Pay	12	12	2,986,000	4,981,000	5,128,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(979,000)	(1,079,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(4,002,000)	(4,049,000)
018101- A012	Allowances			1,708,000	3,418,000	3,308,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,910,000)	(3,092,000)

## .. FC24E08 ELECTION

## APPROPRIATIONS

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

018101- A012-2	Other Allowances (Excluding TA)	(6,000)	(508,000)	(216,000)
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>755,000</b>	<b>4,673,000</b>	<b>2,739,000</b>
018101- A032	Communications	77,000	144,000	144,000
018101- A033	Utilities	88,000	325,000	329,000
018101- A034	Occupancy Costs	301,000	652,000	612,000
018101- A038	Travel & Transportation	170,000	527,000	523,000
018101- A039	General	119,000	3,025,000	1,131,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension	1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic	5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>	<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts	1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>	<b>7,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A091	Purchase of Building	1,000	1,000	2,000
018101- A095	Purchase of Transport	1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery	2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture	3,000	2,000	2,000
<b>018101- A12</b>	<b>Civil works</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures	1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>	<b>19,000</b>	<b>91,000</b>	<b>107,000</b>
018101- A130	Transport	5,000	70,000	79,000
018101- A131	Machinery and Equipment	5,000	14,000	18,000
018101- A132	Furniture and Fixture	5,000	5,000	6,000
018101- A133	Buildings and Structure	2,000		
018101- A137	Computer Equipment	2,000	2,000	4,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION</b>	<b>5,483,000</b>	<b>13,177,000</b>	<b>11,294,000</b>

## ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC

<b>018101- A03</b>	<b>Operating Expenses</b>	<b>3,237,000</b>	<b>3,237,000</b>	<b>140,000</b>
018101- A039	General	3,237,000	3,237,000	140,000
<b>Total-</b>	<b>OUTSTANDING CLAIMS RELATING</b>	<b>3,237,000</b>	<b>3,237,000</b>	<b>140,000</b>

## .. FC24E08 ELECTION

## APPROPRIATIONS

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

TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC				
<b>ID2826 PROVISION FOR CONDUCT OF ELECTIONS</b>				
<b>018101- A01</b>	<b>Employees Related Expenses</b>	<b>25,000,000</b>	<b>25,000,000</b>	<b>100,000</b>
018101- A012	Allowances	25,000,000	25,000,000	100,000
018101- A012-2	Other Allowances (Excluding TA)	(25,000,000)	(25,000,000)	(100,000)
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>525,004,000</b>	<b>525,004,000</b>	<b>617,032,000</b>
018101- A032	Communications	27,218,000	27,218,000	93,000
018101- A038	Travel & Transportation	177,000,000	177,000,000	186,000
018101- A039	General	320,786,000	320,786,000	616,753,000
<b>Total-</b>	<b>PROVISION FOR CONDUCT OF ELECTIONS</b>	<b>550,004,000</b>	<b>550,004,000</b>	<b>617,132,000</b>
<b>ID2827 PROVISION FOR ELECTION TRIBUNALS</b>				
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>186,000</b>
018101- A034	Occupancy Costs	500,000	500,000	93,000
018101- A039	General	500,000	500,000	93,000
<b>018101- A09</b>	<b>Physical Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>93,000</b>
018101- A096	Purchase of Plant and Machinery	1,000,000	1,000,000	93,000
<b>Total-</b>	<b>PROVISION FOR ELECTION TRIBUNALS</b>	<b>2,000,000</b>	<b>2,000,000</b>	<b>279,000</b>
<b>ID2828 PROVISION FOR COMPUTERIZATION</b>				
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>50,000</b>	<b>50,000</b>	<b>47,000</b>
018101- A039	General	50,000	50,000	47,000
<b>018101- A09</b>	<b>Physical Assets</b>	<b>1,000,000</b>	<b>1,000,000</b>	
018101- A092	Computer Equipment	1,000,000	1,000,000	
<b>Total-</b>	<b>PROVISION FOR COMPUTERIZATION</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>47,000</b>
<b>ID2829 PROVISION - OTHERS</b>				
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>200,000</b>	<b>200,000</b>	<b>47,000</b>
018101- A039	General	200,000	200,000	47,000
<b>018101- A09</b>	<b>Physical Assets</b>	<b>800,000</b>	<b>800,000</b>	<b>93,000</b>
018101- A097	Purchase of Furniture and Fixture	800,000	800,000	93,000
<b>Total-</b>	<b>PROVISION - OTHERS</b>	<b>1,000,000</b>	<b>1,000,000</b>	<b>140,000</b>
<b>ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI</b>				

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,197,000</b>	<b>8,888,000</b>	<b>11,405,000</b>
018101- A011	Pay	16	18	3,069,000	5,258,000	6,740,000
018101- A011-1	Pay of Officers	(2)	(2)	(935,000)	(2,032,000)	(2,523,000)
018101- A011-2	Pay of Other Staff	(14)	(16)	(2,134,000)	(3,226,000)	(4,217,000)
018101- A012	Allowances			2,128,000	3,630,000	4,665,000
018101- A012-1	Regular Allowances			(2,080,000)	(3,626,000)	(4,659,000)
018101- A012-2	Other Allowances (Excluding TA)			(48,000)	(4,000)	(6,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,472,000</b>	<b>9,855,000</b>	<b>10,193,000</b>
018101- A032	Communications			170,000	272,000	280,000
018101- A033	Utilities			208,000	656,000	675,000
018101- A034	Occupancy Costs			396,000	7,207,000	7,411,000
018101- A038	Travel & Transportation			315,000	351,000	422,000
018101- A039	General			383,000	1,369,000	1,405,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>18,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			18,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>57,000</b>	<b>1,000</b>	<b>14,000</b>
018101- A052	Grants Domestic			57,000	1,000	14,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>156,000</b>	<b>4,000</b>	<b>145,000</b>
018101- A091	Purchase of Building			48,000	1,000	50,000
018101- A095	Purchase of Transport			35,000	1,000	19,000
018101- A096	Purchase of Plant and Machinery			27,000	1,000	28,000
018101- A097	Purchase of Furniture and Fixture			46,000	1,000	48,000
<b>018101- A12</b>	<b>Civil works</b>			<b>18,000</b>	<b>1,000</b>	<b>19,000</b>
018101- A124	Building and Structures			18,000	1,000	19,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>277,000</b>	<b>204,000</b>	<b>210,000</b>
018101- A130	Transport			44,000	89,000	92,000
018101- A131	Machinery and Equipment			44,000	44,000	45,000
018101- A132	Furniture and Fixture			44,000	44,000	45,000
018101- A133	Buildings and Structure			49,000	2,000	4,000
018101- A137	Computer Equipment			96,000	25,000	24,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>7,196,000</b>	<b>18,955,000</b>	<b>21,988,000</b>

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
RAWALPINDI						
53 DEC-II RAWALPINDI						
01- A01	Employees Related Expenses			4,694,000	4,951,000	5,049,000
01- A011	Pay	11	11	2,986,000	2,944,000	3,028,000
01- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,330,000)	(1,366,000)
01- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,614,000)	(1,662,000)
01- A012	Allowances			1,708,000	2,007,000	2,021,000
01- A012-1	Regular Allowances			(1,702,000)	(2,007,000)	(2,021,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)		
01- A03	Operating Expenses			755,000	1,220,000	1,256,000
01- A032	Communications			77,000	111,000	114,000
01- A033	Utilities			88,000	27,000	28,000
01- A034	Occupancy Costs			301,000	729,000	750,000
01- A038	Travel & Transportation			170,000	212,000	219,000
01- A039	General			119,000	141,000	145,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			5,000		
01- A052	Grants Domestic			5,000		
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000		
01- A091	Purchase of Building			1,000		
01- A095	Purchase of Transport			1,000		
01- A096	Purchase of Plant and Machinery			2,000		
01- A097	Purchase of Furniture and Fixture			3,000		
01- A12	Civil works			1,000		
01- A124	Building and Structures			1,000		
01- A13	Repairs and Maintenance			19,000	53,000	51,000
01- A130	Transport			5,000	22,000	21,000
01- A131	Machinery and Equipment			5,000	6,000	6,000
01- A132	Furniture and Fixture			5,000	6,000	6,000
01- A133	Buildings and Structure			2,000		



.- FC24E08		ELECTION		APPROPRIATIONS		
		No of 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- A137	Computer Equipment			2,000	19,000	18,000
Total-	DEC-II RAWALPINDI			5,483,000	6,224,000	6,356,000
018101	Total- Voter Registration/elections			5,457,557,000	6,681,656,000	1,357,927,000
0181	Total- Administration of General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
018	Total- Administration of General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
01	Total- General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			5,457,557,000	6,681,656,000	1,357,927,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	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:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AK0008	ELECTION OFFICER					
018101- A01	Employees Related Expenses			4,694,000	6,946,000	8,735,000
018101- A011	Pay	12	23	2,986,000	3,332,000	5,264,000
018101- A011-1	Pay of Officers	(2)	(4)	(870,000)	(1,243,000)	(1,089,000)
018101- A011-2	Pay of Other Staff	(10)	(19)	(2,116,000)	(2,089,000)	(4,175,000)
018101- A012	Allowances			1,708,000	3,614,000	3,471,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,842,000)	(3,253,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(772,000)	(218,000)
018101- A03	Operating Expenses			755,000	1,145,000	2,703,000
018101- A032	Communications			77,000	56,000	100,000
018101- A033	Utilities			88,000	242,000	336,000
018101- A034	Occupancy Costs			301,000	483,000	612,000
018101- A038	Travel & Transportation			170,000	188,000	525,000
018101- A039	General			119,000	176,000	1,130,000
018101- A04	Employees Retirement Benefits			1,000	2,000	
018101- A041	Pension			1,000	2,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	2,000	2,000
018101- A052	Grants Domestic			5,000	2,000	2,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	8,000	8,000
018101- A091	Purchase of Building			1,000	2,000	2,000
018101- A095	Purchase of Transport			1,000	2,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	30,000	99,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A130	Transport			5,000	5,000	79,000
018101- A131	Machinery and Equipment			5,000	5,000	6,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	8,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>8,133,000</b>	<b>11,549,000</b>
<b>BH0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,423,000</b>	<b>6,618,000</b>
018101- A011	Pay	12	12	2,986,000	2,682,000	3,504,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(825,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(1,857,000)	(2,279,000)
018101- A012	Allowances			1,708,000	2,741,000	3,114,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,274,000)	(2,894,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,881,000</b>	<b>2,043,000</b>
018101- A032	Communications			77,000	122,000	123,000
018101- A033	Utilities			88,000	295,000	292,000
018101- A034	Occupancy Costs			301,000	859,000	911,000
018101- A038	Travel & Transportation			170,000	370,000	472,000
018101- A039	General			119,000	235,000	245,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>284,000</b>	<b>20,000</b>
018101- A041	Pension			1,000	284,000	20,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>179,000</b>	<b>90,000</b>
018101- A130	Transport			5,000	122,000	23,000
018101- A131	Machinery and Equipment			5,000	30,000	33,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	7,000	7,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>7,767,000</b>	<b>8,791,000</b>
<b>BK0011 ASSIST ELECTION COMMISIONAR BK</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,585,000</b>	<b>6,703,000</b>
018101- A011	Pay	14	14	2,986,000	3,277,000	3,792,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,126,000)	(1,240,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,151,000)	(2,552,000)
018101- A012	Allowances			1,708,000	3,308,000	2,911,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,665,000)	(2,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(643,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,420,000</b>	<b>1,654,000</b>
018101- A032	Communications			77,000	92,000	113,000
018101- A033	Utilities			88,000	106,000	118,000
018101- A034	Occupancy Costs			301,000	646,000	752,000
018101- A038	Travel & Transportation			170,000	386,000	406,000
018101- A039	General			119,000	190,000	265,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>902,000</b>
018101- A041	Pension			1,000	1,000	902,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>6,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>55,000</b>	<b>113,000</b>
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	20,000	24,000
<b>Total-</b>	<b>ASSIST ELECTION COMMISSIONER BK</b>			<b>5,483,000</b>	<b>8,061,000</b>	<b>9,390,000</b>
BR0020 ELECTION OFFICER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,653,000</b>	<b>7,232,000</b>
018101- A011	Pay	12	12	2,986,000	3,559,000	3,925,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,261,000)	(1,322,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,298,000)	(2,603,000)
018101- A012	Allowances			1,708,000	3,094,000	3,307,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,804,000)	(3,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(290,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>3,488,000</b>	<b>3,032,000</b>
018101- A032	Communications			77,000	127,000	127,000
018101- A033	Utilities			88,000	340,000	354,000
018101- A034	Occupancy Costs			301,000	2,262,000	2,090,000
018101- A038	Travel & Transportation			170,000	397,000	235,000
018101- A039	General			119,000	362,000	226,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>88,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	84,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>84,000</b>	<b>108,000</b>
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	2,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	2,000
018101- A137	Computer Equipment			2,000	17,000	20,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>10,321,000</b>	<b>10,394,000</b>
BR0067 DEPUTY ELECTION COMM.B/PUR.						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,768,000</b>	<b>7,619,000</b>	<b>9,719,000</b>
018101- A011	Pay	18	17	6,354,000	3,609,000	5,299,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,964,000)	(915,000)	(1,497,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(4,390,000)	(2,694,000)	(3,802,000)
018101- A012	Allowances			5,414,000	4,010,000	4,420,000
018101- A012-1	Regular Allowances			(5,395,000)	(3,034,000)	(4,200,000)
018101- A012-2	Other Allowances (Excluding TA)			(19,000)	(976,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,909,000</b>	<b>3,209,000</b>
018101- A032	Communications			77,000	202,000	198,000
018101- A033	Utilities			88,000	413,000	490,000
018101- A034	Occupancy Costs			301,000	1,902,000	22,000
018101- A038	Travel & Transportation			170,000	1,665,000	1,702,000
018101- A039	General			119,000	1,727,000	797,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>187,000</b>	<b>430,000</b>
018101- A091	Purchase of Building			1,000	1,000	286,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A097	Purchase of Furniture and Fixture			3,000	184,000	140,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>621,000</b>	<b>530,000</b>
018101- A130	Transport			5,000	145,000	65,000
018101- A131	Machinery and Equipment			5,000	330,000	318,000
018101- A132	Furniture and Fixture			5,000	60,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	86,000	82,000
<b>Total- DEPUTY ELECTION COMM.B/PUR.</b>				<b>12,557,000</b>	<b>14,342,000</b>	<b>13,900,000</b>
CH0008 ELECTION OFFICER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,865,000</b>	<b>6,575,000</b>
018101- A011	Pay	11	11	2,986,000	3,466,000	3,758,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,275,000)	(1,337,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,191,000)	(2,421,000)
018101- A012	Allowances			1,708,000	3,399,000	2,817,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,554,000)	(2,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(845,000)	(218,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,000,000</b>	<b>1,838,000</b>
018101- A032	Communications			77,000	122,000	37,000
018101- A033	Utilities			88,000	199,000	188,000
018101- A034	Occupancy Costs			301,000	968,000	957,000
018101- A038	Travel & Transportation			170,000	470,000	410,000
018101- A039	General			119,000	241,000	246,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>92,000</b>	<b>25,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	88,000	19,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>185,000</b>	<b>186,000</b>
018101- A130	Transport			5,000	161,000	140,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	2,000	14,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>9,149,000</b>	<b>8,638,000</b>
CT0030 ASSISTANT ELECTION OFFICER CHINIOT						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,899,000</b>	<b>6,846,000</b>
018101- A011	Pay	12	12	2,986,000	3,587,000	3,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,149,000)	(1,250,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,438,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,312,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,783,000)	(2,836,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(529,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,663,000</b>	<b>1,778,000</b>
018101- A032	Communications			77,000	156,000	131,000
018101- A033	Utilities			88,000	265,000	299,000
018101- A034	Occupancy Costs			301,000	671,000	715,000
018101- A038	Travel & Transportation			170,000	404,000	439,000
018101- A039	General			119,000	167,000	194,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>13,000</b>	
018101- A091	Purchase of Building			1,000		



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	13,000	
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>51,000</b>	<b>100,000</b>
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000		37,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	26,000	31,000
<b>Total-</b>	<b>ASSISTANT ELECTION OFFICER</b>			<b>5,483,000</b>	<b>8,626,000</b>	<b>8,724,000</b>
	<b>CHINIOT</b>					
<b>DG0017 DY ELECTION COMMISSIONER D G KHAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>	<b>7,076,000</b>	<b>10,463,000</b>
018101- A011	Pay	17	17	6,352,000	3,113,000	6,177,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,383,000)	(1,597,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(1,730,000)	(4,580,000)
018101- A012	Allowances			5,414,000	3,963,000	4,286,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,373,000)	(4,274,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(590,000)	(12,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>839,000</b>	<b>1,253,000</b>
018101- A031	Fees					2,000
018101- A032	Communications			77,000	91,000	255,000
018101- A033	Utilities			88,000	274,000	291,000
018101- A034	Occupancy Costs			301,000	16,000	23,000
018101- A038	Travel & Transportation			170,000	377,000	537,000
018101- A039	General			119,000	81,000	145,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>4,000</b>
018101- A041	Pension			1,000		4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	50,000	32,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000	50,000	26,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	100,000	166,000
018101- A130	Transport			5,000	18,000	47,000
018101- A131	Machinery and Equipment			5,000	25,000	47,000
018101- A132	Furniture and Fixture			5,000	45,000	47,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	12,000	21,000
Total- DY ELECTION COMMISSIONER D G KHAN				12,555,000	8,065,000	11,930,000
DG0018 ASSTT ELECTION COMMISSIONER DG KHAN						
018101- A01	Employees Related Expenses			4,694,000	6,064,000	5,745,000
018101- A011	Pay	11	11	2,986,000	2,983,000	3,344,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(868,000)	(976,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,115,000)	(2,368,000)
018101- A012	Allowances			1,708,000	3,081,000	2,401,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,608,000)	(2,203,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(473,000)	(198,000)
018101- A03	Operating Expenses			755,000	1,813,000	1,899,000
018101- A032	Communications			77,000	122,000	132,000
018101- A033	Utilities			88,000	343,000	353,000
018101- A034	Occupancy Costs			301,000	888,000	888,000
018101- A038	Travel & Transportation			170,000	214,000	309,000
018101- A039	General			119,000	246,000	217,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	5,000	6,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	145,000	110,000
018101- A130	Transport			5,000	30,000	33,000
018101- A131	Machinery and Equipment			5,000	38,000	39,000
018101- A132	Furniture and Fixture			5,000	50,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	27,000	32,000
Total- ASSTT ELECTION COMMISSIONER DG KHAN				5,483,000	8,035,000	7,774,000
FD0003 ELECTION OFFICER FSD						
018101- A01	Employees Related Expenses			4,694,000	8,122,000	8,484,000
018101- A011	Pay	13	13	2,986,000	4,082,000	4,647,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,119,000)	(1,587,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,963,000)	(3,060,000)
018101- A012	Allowances			1,708,000	4,040,000	3,837,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,470,000)	(3,627,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(570,000)	(210,000)
018101- A03	Operating Expenses			755,000	5,513,000	5,374,000
018101- A032	Communications			77,000	137,000	158,000
018101- A033	Utilities			88,000	794,000	831,000
018101- A034	Occupancy Costs			301,000	3,785,000	3,642,000
018101- A038	Travel & Transportation			170,000	521,000	463,000
018101- A039	General			119,000	276,000	280,000
018101- A04	Employees Retirement Benefits			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	1,000	
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	
018101- A124	Building and Structures			1,000	1,000	
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>194,000</b>	<b>236,000</b>
018101- A130	Transport			5,000	105,000	140,000
018101- A131	Machinery and Equipment			5,000	30,000	31,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	22,000	28,000
<b>Total- ELECTION OFFICER FSD</b>				<b>5,483,000</b>	<b>13,840,000</b>	<b>14,094,000</b>
FD0087 DY ELECTION COMMISSIONER(ESTB) FSD						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>	<b>12,211,000</b>	<b>12,557,000</b>
018101- A011	Pay	18	17	6,352,000	6,157,000	7,256,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,965,000)	(2,166,000)	(2,639,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(3,991,000)	(4,617,000)
018101- A012	Allowances			5,414,000	6,054,000	5,301,000
018101- A012-1	Regular Allowances			(5,394,000)	(5,131,000)	(5,091,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(923,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,218,000</b>	<b>5,908,000</b>
018101- A032	Communications			77,000	227,000	219,000
018101- A033	Utilities			88,000	476,000	570,000
018101- A034	Occupancy Costs			301,000	3,328,000	3,113,000
018101- A038	Travel & Transportation			170,000	990,000	1,730,000
018101- A039	General			119,000	197,000	276,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>142,000</b>	<b>280,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	44,000	93,000
018101- A097	Purchase of Furniture and Fixture			3,000	98,000	187,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>254,000</b>	<b>298,000</b>
018101- A130	Transport			5,000	85,000	84,000
018101- A131	Machinery and Equipment			5,000	30,000	65,000
018101- A132	Furniture and Fixture			5,000	98,000	93,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	41,000	56,000
<b>Total-</b>	<b>DY ELECTION COMMISSIONER(ESTB)</b>			<b>12,555,000</b>	<b>17,825,000</b>	<b>19,043,000</b>
	<b>FSD</b>					
FD5009 DEC-II FAISALABAD						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,898,000</b>	<b>4,004,000</b>
018101- A011	Pay	6	7	2,986,000	1,951,000	1,991,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(618,000)	(652,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,333,000)	(1,339,000)
018101- A012	Allowances			1,708,000	1,947,000	2,013,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,731,000)	(2,013,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(216,000)	
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>997,000</b>	<b>618,000</b>
018101- A032	Communications			77,000	94,000	93,000
018101- A033	Utilities			88,000	96,000	9,000
018101- A034	Occupancy Costs			301,000	301,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			170,000	300,000	299,000
018101- A039	General			119,000	206,000	217,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	2,000	
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	
018101- A124	Building and Structures			1,000	1,000	
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>116,000</b>	<b>147,000</b>
018101- A130	Transport			5,000	75,000	93,000
018101- A131	Machinery and Equipment			5,000	10,000	14,000
018101- A132	Furniture and Fixture			5,000	14,000	19,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	15,000	21,000
<b>Total- DEC-II FAISALABAD</b>				<b>5,483,000</b>	<b>5,025,000</b>	<b>4,769,000</b>
GA0001 ELECTION OFFICER GRW						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>9,460,000</b>	<b>10,213,000</b>
018101- A011	Pay	15	14	2,986,000	4,767,000	5,837,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(935,000)	(1,621,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(2,116,000)	(3,832,000)	(4,216,000)
018101- A012	Allowances			1,708,000	4,693,000	4,376,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,081,000)	(4,133,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(612,000)	(243,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,719,000</b>	<b>1,653,000</b>
018101- A032	Communications			77,000	182,000	171,000
018101- A033	Utilities			88,000	656,000	613,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A034	Occupancy Costs			301,000	17,000	16,000
018101- A038	Travel & Transportation			170,000	527,000	516,000
018101- A039	General			119,000	337,000	337,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	3,000	6,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	92,000	88,000
018101- A130	Transport			5,000	30,000	28,000
018101- A131	Machinery and Equipment			5,000	25,000	23,000
018101- A132	Furniture and Fixture			5,000	30,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	9,000
Total- ELECTION OFFICER GRW				5,483,000	11,274,000	11,960,000
GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA						
018101- A01	Employees Related Expenses			11,766,000	9,911,000	9,953,000
018101- A011	Pay	14	15	6,352,000	5,470,000	5,620,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,965,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,387,000)	(3,505,000)	(3,590,000)
018101- A012	Allowances			5,414,000	4,441,000	4,333,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,829,000)	(3,969,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(612,000)	(364,000)
018101- A03	Operating Expenses			755,000	6,924,000	6,702,000
018101- A032	Communications			77,000	237,000	296,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			88,000	517,000	531,000
018101- A034	Occupancy Costs			301,000	5,415,000	5,068,000
018101- A038	Travel & Transportation			170,000	612,000	636,000
018101- A039	General			119,000	143,000	171,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>130,000</b>	<b>168,000</b>
018101- A130	Transport			5,000	80,000	89,000
018101- A131	Machinery and Equipment			5,000	20,000	23,000
018101- A132	Furniture and Fixture			5,000	20,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	19,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>12,555,000</b>	<b>16,965,000</b>	<b>16,831,000</b>
	<b>GUJRANWALA</b>					
<b>GA5009 DEC-II GUJRANWALA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,882,000</b>	<b>3,917,000</b>
018101- A011	Pay	6	6	2,986,000	2,190,000	2,253,000
018101- A011-1	Pay of Officers	(1)		(870,000)	(776,000)	(776,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,414,000)	(1,477,000)
018101- A012	Allowances			1,708,000	1,692,000	1,664,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,513,000)	(1,654,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(179,000)	(10,000)



## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>677,000</b>	<b>540,000</b>
018101- A032	Communications			77,000	41,000	39,000
018101- A033	Utilities			88,000	93,000	81,000
018101- A034	Occupancy Costs			301,000	19,000	8,000
018101- A038	Travel & Transportation			170,000	295,000	277,000
018101- A039	General			119,000	229,000	135,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>13,000</b>
018101- A091	Purchase of Building			1,000	1,000	7,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>86,000</b>	<b>82,000</b>
018101- A130	Transport			5,000	35,000	33,000
018101- A131	Machinery and Equipment			5,000	20,000	19,000
018101- A132	Furniture and Fixture			5,000	20,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	11,000	11,000
<b>Total- DEC-II GUJRANWALA</b>				<b>5,483,000</b>	<b>4,650,000</b>	<b>4,552,000</b>
<b>GT0222 DEC GUJRAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,697,000</b>	<b>7,909,000</b>
018101- A011	Pay	14	14	2,986,000	3,789,000	4,523,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,202,000)	(1,429,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,587,000)	(3,094,000)
018101- A012	Allowances			1,708,000	3,908,000	3,386,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,057,000)	(3,166,000)

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(851,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,701,000</b>	<b>1,387,000</b>
018101- A032	Communications			77,000	159,000	164,000
018101- A033	Utilities			88,000	353,000	362,000
018101- A034	Occupancy Costs			301,000	492,000	577,000
018101- A038	Travel & Transportation			170,000	510,000	172,000
018101- A039	General			119,000	187,000	112,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>64,000</b>	<b>84,000</b>
018101- A130	Transport			5,000	25,000	31,000
018101- A131	Machinery and Equipment			5,000	21,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	11,000	17,000
<b>Total- DEC GUJRAT</b>				<b>5,483,000</b>	<b>9,473,000</b>	<b>9,392,000</b>
<b>HF0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,353,000</b>	<b>4,024,000</b>
018101- A011	Pay	11	11	2,986,000	2,939,000	1,702,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,326,000)	(1,495,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,613,000)	(207,000)
018101- A012	Allowances			1,708,000	2,414,000	2,322,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-1	Regular Allowances			(1,702,000)	(1,874,000)	(2,102,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,311,000</b>	<b>1,565,000</b>
018101- A032	Communications			77,000	96,000	104,000
018101- A033	Utilities			88,000	113,000	118,000
018101- A034	Occupancy Costs			301,000	855,000	1,101,000
018101- A038	Travel & Transportation			170,000	124,000	148,000
018101- A039	General			119,000	123,000	94,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>4,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>24,000</b>	<b>60,000</b>
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	5,000	14,000
018101- A132	Furniture and Fixture			5,000	5,000	11,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	9,000	21,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>6,688,000</b>	<b>5,655,000</b>
JG0013 ASSISTANT ELECTION COMMISSIONER JHANG						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,041,000</b>	<b>7,255,000</b>
018101- A011	Pay	13	13	2,986,000	3,611,000	3,959,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(867,000)	(984,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,744,000)	(2,975,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			1,708,000	3,430,000	3,296,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,863,000)	(3,076,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(567,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,324,000	2,509,000
018101- A032	Communications			77,000	111,000	139,000
018101- A033	Utilities			88,000	258,000	380,000
018101- A034	Occupancy Costs			301,000	1,174,000	1,138,000
018101- A038	Travel & Transportation			170,000	584,000	607,000
018101- A039	General			119,000	197,000	245,000
018101- A04	Employees Retirement Benefits			1,000		4,000
018101- A041	Pension			1,000		4,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	6,000	16,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	5,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	9,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	27,000	41,000
018101- A130	Transport			5,000	15,000	19,000
018101- A131	Machinery and Equipment			5,000	5,000	9,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	2,000	4,000
Total-	ASSISTANT ELECTION COMMISSIONER JHANG			5,483,000	9,404,000	9,837,000
JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (						
018101- A01	Employees Related Expenses			4,694,000	7,020,000	6,988,000
018101- A011	Pay	12	12	2,986,000	3,436,000	4,029,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,020,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,416,000)	(2,804,000)
018101- A012	Allowances			1,708,000	3,584,000	2,959,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,694,000)	(2,739,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(890,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,021,000</b>	<b>2,142,000</b>
018101- A032	Communications			77,000	211,000	122,000
018101- A033	Utilities			88,000	240,000	245,000
018101- A034	Occupancy Costs			301,000	377,000	366,000
018101- A038	Travel & Transportation			170,000	989,000	1,227,000
018101- A039	General			119,000	204,000	182,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>30,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000	30,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>78,000</b>	<b>97,000</b>
018101- A130	Transport			5,000	21,000	28,000
018101- A131	Machinery and Equipment			5,000	32,000	28,000
018101- A132	Furniture and Fixture			5,000	10,000	19,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	15,000	18,000
<b>Total-</b>	<b>ELECTION OFFICE/ASST. ELECTION OFFICER (</b>			<b>5,483,000</b>	<b>9,149,000</b>	<b>9,247,000</b>

KB0008 ASSISTANT ELECTION COMMISSIONER KHU

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,512,000</b>	<b>7,581,000</b>
018101- A011	Pay	13	13	2,986,000	3,626,000	4,307,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,322,000)	(1,564,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,304,000)	(2,743,000)
018101- A012	Allowances			1,708,000	3,886,000	3,274,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,007,000)	(3,036,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(879,000)	(238,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,070,000</b>	<b>2,025,000</b>
018101- A032	Communications			77,000	160,000	144,000
018101- A033	Utilities			88,000	431,000	426,000
018101- A034	Occupancy Costs			301,000	348,000	406,000
018101- A038	Travel & Transportation			170,000	751,000	691,000
018101- A039	General			119,000	380,000	358,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>20,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	20,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>128,000</b>	<b>127,000</b>
018101- A130	Transport			5,000	35,000	37,000
018101- A131	Machinery and Equipment			5,000	40,000	37,000
018101- A132	Furniture and Fixture			5,000	10,000	9,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			2,000	43,000	42,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>5,483,000</b>	<b>9,730,000</b>	<b>9,753,000</b>

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
KHU						
50 DEC KASUR						
01- A01	Employees Related Expenses			4,694,000	7,009,000	7,674,000
01- A011	Pay	12	12	2,986,000	3,591,000	4,567,000
01- A011-1	Pay of Officers	(2)	(2)	(870,000)	(852,000)	(1,440,000)
01- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,739,000)	(3,127,000)
01- A012	Allowances			1,708,000	3,418,000	3,107,000
01- A012-1	Regular Allowances			(1,702,000)	(2,824,000)	(2,897,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(594,000)	(210,000)
01- A03	Operating Expenses			755,000	2,366,000	2,399,000
01- A032	Communications			77,000	183,000	178,000
01- A033	Utilities			88,000	293,000	298,000
01- A034	Occupancy Costs			301,000	1,211,000	1,415,000
01- A038	Travel & Transportation			170,000	488,000	313,000
01- A039	General			119,000	191,000	195,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			5,000		
01- A052	Grants Domestic			5,000		
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000	27,000	
01- A091	Purchase of Building			1,000		
01- A095	Purchase of Transport			1,000		
01- A096	Purchase of Plant and Machinery			2,000	27,000	
01- A097	Purchase of Furniture and Fixture			3,000		
01- A12	Civil works			1,000		
01- A124	Building and Structures			1,000		
01- A13	Repairs and Maintenance			19,000	56,000	75,000
01- A130	Transport			5,000	5,000	9,000
01- A131	Machinery and Equipment			5,000	22,000	28,000
01- A132	Furniture and Fixture			5,000	15,000	19,000
01- A133	Buildings and Structure			2,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A137	Computer Equipment			2,000	14,000	19,000
<b>Total- DEC KASUR</b>				<b>5,483,000</b>	<b>9,458,000</b>	<b>10,148,000</b>
<b>KW0008 ASSTT ELECTION COMMISSIONER KWL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,659,000</b>	<b>8,539,000</b>
018101- A011	Pay	14	14	2,986,000	4,435,000	4,627,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,446,000)	(1,523,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,989,000)	(3,104,000)
018101- A012	Allowances			1,708,000	4,224,000	3,912,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,546,000)	(3,652,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(678,000)	(260,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,935,000</b>	<b>2,497,000</b>
018101- A032	Communications			77,000	150,000	233,000
018101- A033	Utilities			88,000	257,000	336,000
018101- A034	Occupancy Costs			301,000	685,000	719,000
018101- A038	Travel & Transportation			170,000	501,000	710,000
018101- A039	General			119,000	342,000	499,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>613,000</b>	<b>50,000</b>
018101- A041	Pension			1,000	613,000	50,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>50,000</b>
018101- A052	Grants Domestic			5,000		50,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>256,000</b>	<b>298,000</b>
018101- A091	Purchase of Building			1,000		9,000
018101- A095	Purchase of Transport			1,000		9,000
018101- A096	Purchase of Plant and Machinery			2,000	99,000	140,000
018101- A097	Purchase of Furniture and Fixture			3,000	157,000	140,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>9,000</b>
018101- A124	Building and Structures			1,000		9,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>214,000</b>	<b>303,000</b>
018101- A130	Transport			5,000	55,000	75,000
018101- A131	Machinery and Equipment			5,000	73,000	84,000
018101- A132	Furniture and Fixture			5,000	40,000	56,000



## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A133	Buildings and Structure			2,000		18,000
018101- A137	Computer Equipment			2,000	46,000	70,000
<b>Total- ASSTT ELECTION COMMISSIONER KWL</b>				<b>5,483,000</b>	<b>11,677,000</b>	<b>11,746,000</b>
<b>LN0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,436,000</b>	<b>5,443,000</b>
018101- A011	Pay	14	12	2,986,000	2,881,000	2,866,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(755,000)
018101- A011-2	Pay of Other Staff	(12)	(10)	(2,116,000)	(2,160,000)	(2,111,000)
018101- A012	Allowances			1,708,000	2,555,000	2,577,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,366,000)	(2,367,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(189,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,303,000</b>	<b>1,263,000</b>
018101- A032	Communications			77,000	117,000	117,000
018101- A033	Utilities			88,000	212,000	212,000
018101- A034	Occupancy Costs			301,000	615,000	575,000
018101- A038	Travel & Transportation			170,000	151,000	151,000
018101- A039	General			119,000	208,000	208,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>82,000</b>	<b>82,000</b>
018101- A130	Transport			5,000	60,000	60,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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- A131	Machinery and Equipment			5,000	5,000	5,000
01- A132	Furniture and Fixture			5,000	5,000	5,000
01- A133	Buildings and Structure			2,000		
01- A137	Computer Equipment			2,000	12,000	12,000
Total- ELECTION OFFICER				5,483,000	6,821,000	6,788,000
361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE						
01- A01	Employees Related Expenses			70,000,000	70,000,000	75,000,000
01- A011	Pay	114	114	42,798,000	42,798,000	27,635,000
01- A011-1	Pay of Officers	(25)	(25)	(21,788,000)	(21,788,000)	(21,410,000)
01- A011-2	Pay of Other Staff	(89)	(89)	(21,010,000)	(21,010,000)	(6,225,000)
01- A012	Allowances			27,202,000	27,202,000	47,365,000
01- A012-1	Regular Allowances			(25,692,000)	(25,692,000)	(30,551,000)
01- A012-2	Other Allowances (Excluding TA)			(1,510,000)	(1,510,000)	(16,814,000)
01- A03	Operating Expenses			23,000,000	23,000,000	37,394,000
01- A032	Communications			2,687,000	2,687,000	2,477,000
01- A033	Utilities			1,932,000	1,932,000	2,477,000
01- A034	Occupancy Costs			12,250,000	12,250,000	14,305,000
01- A038	Travel & Transportation			3,101,000	3,101,000	7,488,000
01- A039	General			3,030,000	3,030,000	10,647,000
01- A04	Employees Retirement Benefits			5,000	5,000	1,005,000
01- A041	Pension			5,000	5,000	1,005,000
01- A05	Grants, Subsidies and Write off Loans			9,000	5,000	5,000
01- A052	Grants Domestic			9,000	5,000	5,000
01- A06	Transfers			1,000	5,000	
01- A063	Entertainment & Gifts			1,000	5,000	
01- A09	Physical Assets			100,000	100,000	1,029,000
01- A091	Purchase of Building			2,000	2,000	5,000
01- A095	Purchase of Transport			1,000	1,000	5,000
01- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
01- A097	Purchase of Furniture and Fixture			47,000	47,000	552,000
01- A12	Civil works			2,000	2,000	2,000
01- A124	Building and Structures			2,000	2,000	2,000
01- A13	Repairs and Maintenance			2,000,000	2,000,000	5,609,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>					
018101- A130	Transport		500,000	500,000	748,000
018101- A131	Machinery and Equipment		400,000	400,000	654,000
018101- A132	Furniture and Fixture		200,000	200,000	280,000
018101- A133	Buildings and Structure		800,000	800,000	2,945,000
018101- A137	Computer Equipment		100,000	100,000	982,000
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>		<b>95,117,000</b>	<b>95,117,000</b>	<b>120,044,000</b>
	<b>COMMISSIONER (HEADQUARTER)</b>				
	<b>PUNJAB, LAHORE</b>				
<b>LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB (FIELD ORGANIZATION), LAHORE</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>47,000</b>		
018101- A011	Pay		8,000		
018101- A011-1	Pay of Officers		(5,000)		
018101- A011-2	Pay of Other Staff		(3,000)		
018101- A012	Allowances		39,000		
018101- A012-1	Regular Allowances		(32,000)		
018101- A012-2	Other Allowances (Excluding TA)		(7,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>23,000</b>		
018101- A032	Communications		3,000		
018101- A033	Utilities		4,000		
018101- A034	Occupancy Costs		3,000		
018101- A038	Travel & Transportation		5,000		
018101- A039	General		8,000		
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,000</b>		
018101- A041	Pension		1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		
018101- A052	Grants Domestic		5,000		
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>4,000</b>		
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		1,000		
018101- A097	Purchase of Furniture and Fixture		1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>7,000</b>		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSION</b>			<b>89,000</b>		
	<b>PUNJAB (FIELD ORGANIZATION),</b>					
	<b>LAHORE</b>					
LO5009 DEC-II LAHORE						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>4,428,000</b>	<b>3,461,000</b>
018101- A011	Pay	8	9	2,986,000	2,062,000	1,265,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(954,000)	(573,000)
018101- A011-2	Pay of Other Staff	(6)	(7)	(2,116,000)	(1,108,000)	(692,000)
018101- A012	Allowances			1,708,000	2,366,000	2,196,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,086,000)	(2,196,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>608,000</b>	<b>738,000</b>
018101- A032	Communications			77,000	111,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	164,000	146,000
018101- A039	General			119,000	333,000	476,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>20,000</b>	<b>56,000</b>
018101- A130	Transport			5,000		
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
<b>Total- DEC-II LAHORE</b>				<b>5,483,000</b>	<b>5,056,000</b>	<b>4,255,000</b>
LO5010 DEC-III LAHORE						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,833,000</b>	<b>3,191,000</b>
018101- A011	Pay	6	6	2,986,000	1,249,000	1,130,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(335,000)	(212,000)
018101- A011-2	Pay of Other Staff	(5)	(5)	(2,116,000)	(914,000)	(918,000)
018101- A012	Allowances			1,708,000	2,584,000	2,061,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,304,000)	(2,061,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>980,000</b>	<b>803,000</b>
018101- A032	Communications			77,000	457,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	216,000	211,000
018101- A039	General			119,000	307,000	476,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>68,000</b>	<b>103,000</b>
018101- A130	Transport			5,000	48,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
<b>Total- DEC-III LAHORE</b>				<b>5,483,000</b>	<b>4,881,000</b>	<b>4,097,000</b>
<b>LO9652 DEC LAHORE-I</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>12,492,000</b>	<b>15,167,000</b>
018101- A011	Pay	21	18	2,986,000	7,566,000	9,907,000
018101- A011-1	Pay of Officers	(4)	(4)	(870,000)	(2,374,000)	(6,199,000)
018101- A011-2	Pay of Other Staff	(17)	(14)	(2,116,000)	(5,192,000)	(3,708,000)
018101- A012	Allowances			1,708,000	4,926,000	5,260,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,357,000)	(4,474,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(569,000)	(786,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,969,000</b>	<b>10,402,000</b>
018101- A032	Communications			77,000	241,000	514,000
018101- A033	Utilities			88,000	631,000	986,000
018101- A034	Occupancy Costs			301,000	4,007,000	7,008,000
018101- A038	Travel & Transportation			170,000	765,000	716,000
018101- A039	General			119,000	325,000	1,178,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>5,000</b>
018101- A041	Pension			1,000	1,000	5,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			5,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>285,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	234,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>182,000</b>	<b>551,000</b>
018101- A130	Transport			5,000	137,000	234,000
018101- A131	Machinery and Equipment			5,000	21,000	140,000
018101- A132	Furniture and Fixture			5,000	5,000	93,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	17,000	80,000
<b>Total- DEC LAHORE-I</b>				<b>5,483,000</b>	<b>18,658,000</b>	<b>26,422,000</b>
LO9653 REC LAHORE						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>18,980,000</b>	<b>16,623,000</b>
018101- A011	Pay	38	39	2,986,000	10,313,000	9,638,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(2,292,000)	(2,189,000)
018101- A011-2	Pay of Other Staff	(35)	(37)	(2,116,000)	(8,021,000)	(7,449,000)
018101- A012	Allowances			1,708,000	8,667,000	6,985,000
018101- A012-1	Regular Allowances			(1,702,000)	(8,163,000)	(6,305,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(504,000)	(680,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>5,059,000</b>	<b>5,556,000</b>
018101- A032	Communications			77,000	219,000	262,000
018101- A033	Utilities			88,000	2,087,000	2,355,000
018101- A034	Occupancy Costs			301,000	1,674,000	1,571,000
018101- A038	Travel & Transportation			170,000	860,000	1,088,000
018101- A039	General			119,000	219,000	280,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>226,000</b>	<b>359,000</b>
018101- A130	Transport			5,000	85,000	140,000
018101- A131	Machinery and Equipment			5,000	75,000	117,000
018101- A132	Furniture and Fixture			5,000	25,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	41,000	65,000
<b>Total- REC LAHORE</b>				<b>5,483,000</b>	<b>24,265,000</b>	<b>22,538,000</b>
LY0010 ASSTT ELECTION COMMISSIONER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,010,000</b>	<b>6,247,000</b>
018101- A011	Pay	9	9	2,986,000	2,975,000	3,557,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(874,000)	(1,049,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,101,000)	(2,508,000)
018101- A012	Allowances			1,708,000	3,035,000	2,690,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,393,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(642,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,149,000</b>	<b>1,295,000</b>
018101- A032	Communications			77,000	124,000	109,000
018101- A033	Utilities			88,000	153,000	111,000
018101- A034	Occupancy Costs			301,000	339,000	407,000
018101- A038	Travel & Transportation			170,000	317,000	407,000
018101- A039	General			119,000	216,000	261,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>907,000</b>	
018101- A041	Pension			1,000	907,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>74,000</b>	<b>103,000</b>
018101- A130	Transport			5,000	19,000	47,000
018101- A131	Machinery and Equipment			5,000	19,000	23,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	21,000	14,000
<b>Total- ASSTT ELECTION COMMISSIONER</b>				<b>5,483,000</b>	<b>8,140,000</b>	<b>7,645,000</b>
<b>MB0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,373,000</b>	<b>5,237,000</b>
018101- A011	Pay	9	9	2,986,000	2,798,000	2,896,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(687,000)	(721,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,111,000)	(2,175,000)
018101- A012	Allowances			1,708,000	2,575,000	2,341,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,103,000)	(2,129,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(472,000)	(212,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,683,000</b>	<b>1,638,000</b>
018101- A032	Communications			77,000	117,000	121,000
018101- A033	Utilities			88,000	198,000	204,000
018101- A034	Occupancy Costs			301,000	634,000	679,000
018101- A038	Travel & Transportation			170,000	513,000	529,000
018101- A039	General			119,000	221,000	105,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>258,000</b>	<b>266,000</b>
018101- A130	Transport			5,000	221,000	227,000
018101- A131	Machinery and Equipment			5,000	19,000	20,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	13,000	13,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>7,314,000</b>	<b>7,141,000</b>
MH0063 CMMISSIONER M GARH						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,419,000</b>	<b>7,198,000</b>
018101- A011	Pay	12	13	2,986,000	4,315,000	3,379,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(517,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,910,000)	(2,862,000)
018101- A012	Allowances			1,708,000	4,104,000	3,819,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,488,000)	(3,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(616,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,285,000</b>	<b>1,430,000</b>
018101- A032	Communications			77,000	161,000	158,000
018101- A033	Utilities			88,000	300,000	164,000
018101- A034	Occupancy Costs			301,000	862,000	816,000
018101- A038	Travel & Transportation			170,000	862,000	131,000
018101- A039	General			119,000	100,000	161,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>572,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	572,000	2,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>2,000</b>
018101- A052	Grants Domestic			5,000		2,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>17,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	15,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>35,000</b>	<b>90,000</b>
018101- A130	Transport			5,000	11,000	21,000
018101- A131	Machinery and Equipment			5,000	5,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	14,000	19,000
<b>Total- CMMISSIONER M GARH</b>				<b>5,483,000</b>	<b>11,328,000</b>	<b>8,732,000</b>
<b>MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,789,000</b>	<b>5,245,000</b>
018101- A011	Pay	10	10	2,986,000	2,514,000	2,782,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(652,000)	(723,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,862,000)	(2,059,000)
018101- A012	Allowances			1,708,000	4,275,000	2,463,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,366,000)	(2,243,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(909,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,033,000</b>	<b>928,000</b>
018101- A032	Communications			77,000	146,000	141,000
018101- A033	Utilities			88,000	157,000	153,000
018101- A034	Occupancy Costs			301,000	289,000	278,000
018101- A038	Travel & Transportation			170,000	326,000	112,000
018101- A039	General			119,000	115,000	244,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>2,000</b>
018101- A052	Grants Domestic			5,000		2,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>32,000</b>	<b>52,000</b>
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	7,000	9,000
018101- A132	Furniture and Fixture			5,000	10,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	15,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>			<b>5,483,000</b>	<b>7,854,000</b>	<b>6,237,000</b>
	<b>COMMISSIONERMIANWALI</b>					
MN0046 ELECTION OFFICER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>11,766,000</b>	<b>8,588,000</b>	<b>8,987,000</b>
018101- A011	Pay	14	14	6,352,000	4,237,000	5,022,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,330,000)	(1,518,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,387,000)	(2,907,000)	(3,504,000)
018101- A012	Allowances			5,414,000	4,351,000	3,965,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,523,000)	(3,575,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(828,000)	(390,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>3,454,000</b>	<b>3,786,000</b>
018101- A032	Communications			77,000	287,000	305,000
018101- A033	Utilities			88,000	280,000	323,000
018101- A034	Occupancy Costs			301,000	1,313,000	1,290,000
018101- A038	Travel & Transportation			170,000	1,142,000	1,345,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A039	General			119,000	432,000	523,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>115,000</b>	<b>215,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		93,000
018101- A097	Purchase of Furniture and Fixture			3,000	115,000	122,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>355,000</b>	<b>424,000</b>
018101- A130	Transport			5,000	135,000	159,000
018101- A131	Machinery and Equipment			5,000	160,000	187,000
018101- A132	Furniture and Fixture			5,000	35,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	25,000	31,000
<b>Total- ELECTION OFFICER</b>				<b>12,555,000</b>	<b>12,512,000</b>	<b>13,412,000</b>
MN0121 DEPUTY ELECTION COMMISSIONER MULTAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>10,948,000</b>	<b>11,914,000</b>
018101- A011	Pay	18	18	2,986,000	5,520,000	6,735,000
018101- A011-1	Pay of Officers	(3)	(6)	(870,000)	(2,398,000)	(2,411,000)
018101- A011-2	Pay of Other Staff	(15)	(12)	(2,116,000)	(3,122,000)	(4,324,000)
018101- A012	Allowances			1,708,000	5,428,000	5,179,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,702,000)	(4,769,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(726,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>7,339,000</b>	<b>8,410,000</b>
018101- A032	Communications			77,000	429,000	509,000
018101- A033	Utilities			88,000	1,346,000	1,579,000
018101- A034	Occupancy Costs			301,000	1,565,000	1,829,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			170,000	1,638,000	1,734,000
018101- A039	General			119,000	2,361,000	2,759,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>295,000</b>	<b>323,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		5,000
018101- A096	Purchase of Plant and Machinery			2,000	112,000	131,000
018101- A097	Purchase of Furniture and Fixture			3,000	183,000	187,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>303,000</b>	<b>354,000</b>
018101- A130	Transport			5,000	125,000	140,000
018101- A131	Machinery and Equipment			5,000	85,000	93,000
018101- A132	Furniture and Fixture			5,000	55,000	75,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	38,000	46,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>5,483,000</b>	<b>18,885,000</b>	<b>21,001,000</b>
	<b>MULTAN</b>					
MN5009 DEC-II MULTAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>3,413,000</b>	<b>3,740,000</b>
018101- A011	Pay	5	6	2,986,000	1,738,000	1,948,000
018101- A011-1	Pay of Officers	(1)	(2)	(870,000)	(652,000)	(776,000)
018101- A011-2	Pay of Other Staff	(4)	(4)	(2,116,000)	(1,086,000)	(1,172,000)
018101- A012	Allowances			1,708,000	1,675,000	1,792,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,500,000)	(1,592,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(175,000)	(200,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,147,000</b>	<b>1,035,000</b>
018101- A032	Communications			77,000	77,000	89,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			88,000	16,000	19,000
018101- A034	Occupancy Costs			301,000	4,000	5,000
018101- A038	Travel & Transportation			170,000	817,000	571,000
018101- A039	General			119,000	233,000	351,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>50,000</b>	<b>215,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		93,000
018101- A096	Purchase of Plant and Machinery			2,000	22,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	28,000	75,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>142,000</b>	<b>228,000</b>
018101- A130	Transport			5,000	125,000	140,000
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	46,000
<b>Total- DEC-II MULTAN</b>				<b>5,483,000</b>	<b>4,752,000</b>	<b>5,218,000</b>
<b>NK0005 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,167,000</b>	<b>8,282,000</b>
018101- A011	Pay	12	13	2,986,000	4,133,000	4,366,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(1,527,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,728,000)	(2,839,000)
018101- A012	Allowances			1,708,000	4,034,000	3,916,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,495,000)	(3,646,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(539,000)	(270,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,195,000</b>	<b>1,848,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
018101- A032	Communications			77,000	211,000	134,000
018101- A033	Utilities			88,000	292,000	156,000
018101- A034	Occupancy Costs			301,000	1,204,000	1,144,000
018101- A038	Travel & Transportation			170,000	222,000	202,000
018101- A039	General			119,000	266,000	212,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>12,000</b>
018101- A041	Pension			1,000		12,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>60,000</b>
018101- A052	Grants Domestic			5,000		60,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>44,000</b>
018101- A091	Purchase of Building			1,000		11,000
018101- A095	Purchase of Transport			1,000		11,000
018101- A096	Purchase of Plant and Machinery			2,000		11,000
018101- A097	Purchase of Furniture and Fixture			3,000		11,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>11,000</b>
018101- A124	Building and Structures			1,000		11,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>156,000</b>	<b>110,000</b>
018101- A130	Transport			5,000	40,000	22,000
018101- A131	Machinery and Equipment			5,000	60,000	22,000
018101- A132	Furniture and Fixture			5,000		11,000
018101- A133	Buildings and Structure			2,000		22,000
018101- A137	Computer Equipment			2,000	56,000	33,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>10,518,000</b>	<b>10,367,000</b>
<b>NL0006 ELECTION OFFICER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>8,700,000</b>	<b>8,982,000</b>
018101- A011	Pay	12	12	2,986,000	4,299,000	4,948,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,308,000)	(1,509,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,991,000)	(3,439,000)
018101- A012	Allowances			1,708,000	4,401,000	4,034,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,493,000)	(3,846,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)	(188,000)



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,849,000</b>	<b>1,787,000</b>
018101- A032	Communications			77,000	175,000	187,000
018101- A033	Utilities			88,000	269,000	271,000
018101- A034	Occupancy Costs			301,000	611,000	645,000
018101- A038	Travel & Transportation			170,000	424,000	318,000
018101- A039	General			119,000	370,000	366,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>53,000</b>	<b>93,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000	53,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>309,000</b>	<b>201,000</b>
018101- A130	Transport			5,000	130,000	47,000
018101- A131	Machinery and Equipment			5,000	58,000	65,000
018101- A132	Furniture and Fixture			5,000	85,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	36,000	24,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>10,911,000</b>	<b>11,063,000</b>
<b>OK0027 ASSTT ELECTION COMMISSIONER OKARA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,849,000</b>	<b>7,970,000</b>
018101- A011	Pay	12	12	2,986,000	3,482,000	4,169,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(880,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,602,000)	(3,041,000)
018101- A012	Allowances			1,708,000	3,367,000	3,801,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,754,000)	(3,109,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(613,000)	(692,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,118,000</b>	<b>2,171,000</b>
018101- A032	Communications			77,000	108,000	114,000
018101- A033	Utilities			88,000	465,000	461,000
018101- A034	Occupancy Costs			301,000	689,000	716,000
018101- A038	Travel & Transportation			170,000	590,000	613,000
018101- A039	General			119,000	266,000	267,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>365,000</b>	<b>219,000</b>
018101- A130	Transport			5,000	129,000	93,000
018101- A131	Machinery and Equipment			5,000	129,000	56,000
018101- A132	Furniture and Fixture			5,000	85,000	42,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	22,000	28,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER</b>			<b>5,483,000</b>	<b>9,336,000</b>	<b>10,368,000</b>
	<b>OKARA</b>					
PK0008 ELECTION OFFICER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>5,283,000</b>	<b>6,451,000</b>
018101- A011	Pay	10	10	2,986,000	2,569,000	3,405,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,072,000)	(1,501,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(1,497,000)	(1,904,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		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						
018101- A012	Allowances			1,708,000	2,714,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,188,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(526,000)	(330,000)
018101- A03	Operating Expenses			755,000	2,142,000	2,305,000
018101- A032	Communications			77,000	137,000	136,000
018101- A033	Utilities			88,000	201,000	262,000
018101- A034	Occupancy Costs			301,000	959,000	1,094,000
018101- A038	Travel & Transportation			170,000	537,000	533,000
018101- A039	General			119,000	308,000	280,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	20,000	23,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	20,000	23,000
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	102,000	117,000
018101- A130	Transport			5,000	40,000	47,000
018101- A131	Machinery and Equipment			5,000	35,000	37,000
018101- A132	Furniture and Fixture			5,000	12,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	19,000
Total- ELECTION OFFICER				5,483,000	7,547,000	8,896,000
RN0007 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	7,279,000	8,546,000
018101- A011	Pay	13	13	2,986,000	3,867,000	5,050,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(1,780,000)	(2,556,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		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, LAHORE						
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,087,000)	(2,494,000)
018101- A012	Allowances			1,708,000	3,412,000	3,496,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,735,000)	(3,276,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(677,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,140,000	1,983,000
018101- A032	Communications			77,000	87,000	124,000
018101- A033	Utilities			88,000	324,000	310,000
018101- A034	Occupancy Costs			301,000	758,000	854,000
018101- A038	Travel & Transportation			170,000	736,000	361,000
018101- A039	General			119,000	235,000	334,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	6,000	7,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	67,000	196,000
018101- A130	Transport			5,000	14,000	56,000
018101- A131	Machinery and Equipment			5,000	15,000	37,000
018101- A132	Furniture and Fixture			5,000	15,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	23,000	56,000
Total-	ELECTION OFFICER			5,483,000	9,500,000	10,746,000
RP0501 ASSTT ELECTION COMMISSION RAJANPUR						
018101- A01	Employees Related Expenses			4,694,000	4,917,000	4,413,000
018101- A011	Pay	8	8	2,986,000	2,393,000	2,297,000

No of Posts	
2019-20	2020-21
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**2019-2020  
Budget  
Estimate  
Rs**

**2019-2020**  
**Revised**  
**Estimate**  
**Rs**

**2020-2021  
Budget  
Estimate  
Rs**

018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(980,000)	(1,015,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(2,116,000)	(1,413,000)	(1,282,000)
018101- A012	Allowances			1,708,000	2,524,000	2,116,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,918,000)	(1,906,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(606,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,423,000</b>	<b>1,487,000</b>
018101- A032	Communications			77,000	56,000	30,000
018101- A033	Utilities			88,000	172,000	185,000
018101- A034	Occupancy Costs			301,000	347,000	354,000
018101- A038	Travel & Transportation			170,000	646,000	705,000
018101- A039	General			119,000	202,000	213,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>265,000</b>	
018101- A041	Pension			1,000	265,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>105,000</b>	<b>186,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	55,000	93,000
018101- A097	Purchase of Furniture and Fixture			3,000	50,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>148,000</b>	<b>301,000</b>
018101- A130	Transport			5,000	89,000	145,000
018101- A131	Machinery and Equipment			5,000	29,000	89,000
018101- A132	Furniture and Fixture			5,000	25,000	51,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	5,000	16,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSION RAJANPUR</b>			<b>5,483,000</b>	<b>6,858,000</b>	<b>6,387,000</b>
<b>SA0008 ELECTION OFFICER</b>						

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,242,000</b>	<b>8,003,000</b>
018101- A011	Pay	12	12	2,986,000	3,540,000	4,244,000
018101- A011-1	Pay of Officers	(2)	(3)	(870,000)	(1,309,000)	(1,694,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,231,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,702,000	3,759,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,809,000)	(2,904,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(893,000)	(855,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,473,000</b>	<b>3,088,000</b>
018101- A032	Communications			77,000	76,000	317,000
018101- A033	Utilities			88,000	324,000	402,000
018101- A034	Occupancy Costs			301,000	670,000	729,000
018101- A038	Travel & Transportation			170,000	1,017,000	1,056,000
018101- A039	General			119,000	386,000	584,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>2,000</b>
018101- A041	Pension			1,000		2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>1,000</b>	<b>378,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	187,000
018101- A097	Purchase of Furniture and Fixture			3,000		187,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>720,000</b>	<b>544,000</b>
018101- A130	Transport			5,000	500,000	187,000
018101- A131	Machinery and Equipment			5,000	50,000	93,000
018101- A132	Furniture and Fixture			5,000	100,000	140,000
018101- A133	Buildings and Structure			2,000		49,000
018101- A137	Computer Equipment			2,000	70,000	75,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>10,436,000</b>	<b>12,027,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

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

## SG0073 ASSTT ELECTION COMMISSIONER SGD

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>7,823,000</b>	<b>7,757,000</b>
018101- A011	Pay	12	13	2,986,000	3,606,000	4,049,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(816,000)	(1,108,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,790,000)	(2,941,000)
018101- A012	Allowances			1,708,000	4,217,000	3,708,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,567,000)	(3,486,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(650,000)	(222,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,661,000</b>	<b>2,356,000</b>
018101- A032	Communications			77,000	151,000	183,000
018101- A033	Utilities			88,000	222,000	231,000
018101- A034	Occupancy Costs			301,000	1,518,000	1,225,000
018101- A038	Travel & Transportation			170,000	506,000	430,000
018101- A039	General			119,000	264,000	287,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,673,000</b>	<b>2,000</b>
018101- A041	Pension			1,000	1,673,000	2,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>4,000</b>	<b>8,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>183,000</b>	<b>228,000</b>
018101- A130	Transport			5,000	63,000	75,000
018101- A131	Machinery and Equipment			5,000	16,000	42,000
018101- A132	Furniture and Fixture			5,000	70,000	75,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	34,000	36,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

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- ASSTT ELECTION COMMISSIONER SGD

5,483,000

12,351,000

10,353,000

## SG0082 DEPUTY ELECTION COMMISSIONER SGD

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,953,000</b>	<b>6,791,000</b>
018101- A011	Pay	16	11	2,986,000	3,504,000	3,642,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(962,000)	(998,000)
018101- A011-2	Pay of Other Staff	(14)	(9)	(2,116,000)	(2,542,000)	(2,644,000)
018101- A012	Allowances			1,708,000	3,449,000	3,149,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,875,000)	(2,937,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(574,000)	(212,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>2,566,000</b>	<b>2,950,000</b>
018101- A032	Communications			77,000	136,000	154,000
018101- A033	Utilities			88,000	360,000	450,000
018101- A034	Occupancy Costs			301,000	1,249,000	1,346,000
018101- A038	Travel & Transportation			170,000	695,000	802,000
018101- A039	General			119,000	126,000	198,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	
018101- A052	Grants Domestic			5,000	5,000	
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>7,000</b>	<b>9,000</b>
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>64,000</b>	<b>128,000</b>
018101- A130	Transport			5,000	45,000	56,000
018101- A131	Machinery and Equipment			5,000	5,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000



.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	7,000	12,000
Total-	DEPUTY ELECTION COMMISSIONER SGD			5,483,000	9,598,000	9,880,000
SL0010 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	7,520,000	6,291,000
018101- A011	Pay	13	13	2,986,000	3,407,000	3,018,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,249,000)	(1,067,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,158,000)	(1,951,000)
018101- A012	Allowances			1,708,000	4,113,000	3,273,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,911,000)	(3,055,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,202,000)	(218,000)
018101- A03	Operating Expenses			755,000	1,488,000	654,000
018101- A032	Communications			77,000	46,000	62,000
018101- A033	Utilities			88,000	719,000	146,000
018101- A034	Occupancy Costs			301,000		6,000
018101- A038	Travel & Transportation			170,000	461,000	309,000
018101- A039	General			119,000	262,000	131,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	103,000	190,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		93,000
018101- A097	Purchase of Furniture and Fixture			3,000	103,000	93,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	340,000	112,000
018101- A130	Transport			5,000	175,000	23,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	118,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	42,000	33,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>9,451,000</b>	<b>7,247,000</b>
SL0031 DY. ELECTION COMISSIONER SAHWIAL						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,571,000</b>	<b>7,759,000</b>
018101- A011	Pay	14	14	2,986,000	3,368,000	4,893,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,599,000)	(1,848,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(1,769,000)	(3,045,000)
018101- A012	Allowances			1,708,000	3,203,000	2,866,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,197,000)	(2,854,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	(12,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>3,433,000</b>	<b>3,032,000</b>
018101- A032	Communications			77,000	103,000	99,000
018101- A033	Utilities			88,000	6,000	9,000
018101- A034	Occupancy Costs			301,000	2,355,000	2,202,000
018101- A038	Travel & Transportation			170,000	743,000	469,000
018101- A039	General			119,000	226,000	253,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		<b>8,000</b>
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>2,000</b>
018101- A124	Building and Structures			1,000		2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>137,000</b>	<b>149,000</b>

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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- A130	Transport			5,000	55,000	56,000
01- A131	Machinery and Equipment			5,000	35,000	37,000
01- A132	Furniture and Fixture			5,000	45,000	42,000
01- A133	Buildings and Structure			2,000		4,000
01- A137	Computer Equipment			2,000	2,000	10,000
Total-	DY. ELECTION COMISSIONER SAHWIAL			5,483,000	10,141,000	10,950,000
21 ELECTION OFFICER						
01- A01	Employees Related Expenses			4,694,000	6,641,000	6,543,000
01- A011	Pay	11	11	2,986,000	3,328,000	3,469,000
01- A011-1	Pay of Officers	(1)	(2)	(870,000)	(1,149,000)	(1,211,000)
01- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,179,000)	(2,258,000)
01- A012	Allowances			1,708,000	3,313,000	3,074,000
01- A012-1	Regular Allowances			(1,702,000)	(2,846,000)	(2,886,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(188,000)
01- A03	Operating Expenses			755,000	1,934,000	1,902,000
01- A032	Communications			77,000	161,000	177,000
01- A033	Utilities			88,000	171,000	173,000
01- A034	Occupancy Costs			301,000	875,000	820,000
01- A038	Travel & Transportation			170,000	530,000	524,000
01- A039	General			119,000	197,000	208,000
01- A04	Employees Retirement Benefits			1,000	179,000	
01- A041	Pension			1,000	179,000	
01- A05	Grants, Subsidies and Write off Loans			5,000		
01- A052	Grants Domestic			5,000		
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000		
01- A091	Purchase of Building			1,000		
01- A095	Purchase of Transport			1,000		
01- A096	Purchase of Plant and Machinery			2,000		
01- A097	Purchase of Furniture and Fixture			3,000		
01- A12	Civil works			1,000		

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>49,000</b>	<b>66,000</b>
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	14,000	19,000
<b>Total- ELECTION OFFICER</b>				<b>5,483,000</b>	<b>8,803,000</b>	<b>8,511,000</b>
TS0006 ELECTION OFFICER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,810,000</b>	<b>7,570,000</b>
018101- A011	Pay	14	14	2,986,000	3,251,000	4,350,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(1,315,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,530,000)	(3,035,000)
018101- A012	Allowances			1,708,000	3,559,000	3,220,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,651,000)	(3,010,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)	(210,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,922,000</b>	<b>1,945,000</b>
018101- A032	Communications			77,000	109,000	135,000
018101- A033	Utilities			88,000	229,000	220,000
018101- A034	Occupancy Costs			301,000	690,000	645,000
018101- A038	Travel & Transportation			170,000	503,000	504,000
018101- A039	General			119,000	391,000	441,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		
018101- A124	Building and Structures			1,000		
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>19,000</b>	<b>167,000</b>	<b>188,000</b>
018101- A130	Transport			5,000	42,000	47,000
018101- A131	Machinery and Equipment			5,000	30,000	47,000
018101- A132	Furniture and Fixture			5,000	60,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	35,000	47,000
<b>Total-</b>	<b>ELECTION OFFICER</b>			<b>5,483,000</b>	<b>8,899,000</b>	<b>9,703,000</b>
VR0006 ELECTION OFFICER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>4,694,000</b>	<b>6,899,000</b>	<b>7,559,000</b>
018101- A011	Pay	13	12	2,986,000	3,226,000	4,193,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,392,000)	(1,809,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,116,000)	(1,834,000)	(2,384,000)
018101- A012	Allowances			1,708,000	3,673,000	3,366,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,642,000)	(3,034,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,031,000)	(332,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>755,000</b>	<b>1,777,000</b>	<b>1,745,000</b>
018101- A032	Communications			77,000	144,000	142,000
018101- A033	Utilities			88,000	298,000	306,000
018101- A034	Occupancy Costs			301,000	685,000	631,000
018101- A038	Travel & Transportation			170,000	399,000	410,000
018101- A039	General			119,000	251,000	256,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		
018101- A052	Grants Domestic			5,000		
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>7,000</b>	<b>178,000</b>	<b>60,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	60,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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- A097	Purchase of Furniture and Fixture			3,000	118,000	60,000
01- A12	Civil works			1,000		
01- A124	Building and Structures			1,000		
01- A13	Repairs and Maintenance			19,000	92,000	96,000
01- A130	Transport			5,000	40,000	41,000
01- A131	Machinery and Equipment			5,000	20,000	21,000
01- A132	Furniture and Fixture			5,000	18,000	19,000
01- A133	Buildings and Structure			2,000		
01- A137	Computer Equipment			2,000	14,000	15,000
Total-	ELECTION OFFICER			5,483,000	8,946,000	9,460,000
018101	Total-	Voter Registration/elections		393,752,000	576,535,000	617,605,000
0181	Total-	Administration of General Public Service		393,752,000	576,535,000	617,605,000
018	Total-	Administration of General Public Service		393,752,000	576,535,000	617,605,000
01	Total-	General Public Service		393,752,000	576,535,000	617,605,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			393,752,000	576,535,000	617,605,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	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:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
AD0001	DEPUTY ELECTION COMMISSION ATD					
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,367,000
018101- A011	Pay	15	15	3,613,000	3,613,000	4,407,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,892,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,515,000)
018101- A012	Allowances			3,368,000	3,368,000	3,960,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	2,346,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	93,000
018101- A033	Utilities			85,000	85,000	128,000
018101- A034	Occupancy Costs			115,000	115,000	1,637,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	54,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	32,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
018101- A124	Building and Structures			1,000	1,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEPUTY ELECTION COMMISSION ATD</b>				<b>7,522,000</b>	<b>7,522,000</b>	<b>10,998,000</b>
<b>AD0002 ASSISTANT ELECTION COMMISSION ATD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,279,000</b>
018101- A011	Pay	12	14	2,904,000	2,904,000	2,679,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,244,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(1,775,000)	(1,775,000)	(1,435,000)
018101- A012	Allowances			2,563,000	2,563,000	2,600,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>409,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSION</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,971,000</b>
	<b>ATD</b>					
<b>BD0050 DEC BUNER</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,073,000</b>
018101- A011	Pay	8	8	2,904,000	2,904,000	2,027,000
018101- A011-1	Pay of Officers	(1)	(1)	(1,129,000)	(1,129,000)	(799,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,228,000)
018101- A012	Allowances			2,563,000	2,563,000	2,046,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,017,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>756,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	67,000
018101- A034	Occupancy Costs			115,000	115,000	207,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC BUNER</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,112,000</b>
<b>BJ1150 DEC BAJAUR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,029,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,566,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,172,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,394,000)
018101- A012	Allowances			2,563,000	2,563,000	2,463,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,434,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>530,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC BAJAUR</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,842,000</b>
<b>BM0030 DEC BATTAGRAM</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,214,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	3,442,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,209,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(2,233,000)
018101- A012	Allowances			2,563,000	2,563,000	2,772,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,743,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>639,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A033	Utilities			85,000	85,000	56,000
018101- A034	Occupancy Costs			115,000	115,000	101,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC BATTAGRAM</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>7,136,000</b>
<b>BU0001 DY ELECTION COMMISSIONER BANNU</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>6,981,000</b>	<b>6,981,000</b>	<b>8,718,000</b>
018101- A011	Pay	15	15	3,613,000	3,613,000	4,761,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,435,000)	(1,435,000)	(1,702,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(2,178,000)	(2,178,000)	(3,059,000)
018101- A012	Allowances			3,368,000	3,368,000	3,957,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,899,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		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					
018101- A012-2	Other Allowances (Excluding TA)		(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses		491,000	491,000	927,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	127,000
018101- A034	Occupancy Costs		115,000	115,000	220,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	312,000
018101- A04	Employees Retirement Benefits		2,000	2,000	852,000
018101- A041	Pension		2,000	2,000	852,000
018101- A05	Grants, Subsidies and Write off Loans		6,000	6,000	8,000
018101- A052	Grants Domestic		6,000	6,000	8,000
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	50,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	28,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total-	DY ELECTION COMMISSIONER BANNU		7,522,000	7,522,000	10,776,000
BU0002 ASSTT ELECTION COMMISSIONER BANNU					
018101- A01	Employees Related Expenses		5,467,000	5,467,000	6,042,000
018101- A011	Pay	12 11	2,904,000	2,904,000	3,257,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,775,000)	(1,775,000)	(2,167,000)
018101- A012	Allowances			2,563,000	2,563,000	2,785,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,756,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>412,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	16,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

No of Posts  
2019-20 2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- ASSTT ELECTION COMMISIONER BANNU				6,008,000	6,008,000	6,737,000
<b>CA0004 ASSISTANT ELECTION COMMISSIONORCHARSADDA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,721,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,357,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,257,000)
018101- A012	Allowances			2,563,000	2,563,000	2,364,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,335,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>992,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	107,000
018101- A034	Occupancy Costs			115,000	115,000	403,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSISTANT ELECTION</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,996,000</b>
<b>COMMISSIONORCHARSADDA</b>						
<b>CL0007 ASSTT: ELECTION COMMISSIONER CHITRALO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,148,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	1,885,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(812,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,073,000)
018101- A012	Allowances			2,563,000	2,563,000	2,263,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,205,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>916,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	74,000
018101- A034	Occupancy Costs			115,000	115,000	360,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>5,347,000</b>
	<b>CHITRALO</b>					
DA0060 DEC LOWER DIR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,476,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,325,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,235,000)
018101- A012	Allowances			2,563,000	2,563,000	2,151,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,122,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>718,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	173,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>50,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC LOWER DIR</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,477,000</b>
DI0001 DY ELECTION COMM R DIKHAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>6,981,000</b>	<b>6,981,000</b>	<b>8,439,000</b>
018101- A011	Pay	15	15	3,613,000	3,613,000	4,510,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,887,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,623,000)
018101- A012	Allowances			3,368,000	3,368,000	3,929,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,871,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>1,389,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	126,000
018101- A034	Occupancy Costs			115,000	115,000	683,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DY ELECTION COMMRR DIKHAN</b>			<b>7,522,000</b>	<b>7,522,000</b>	<b>10,110,000</b>
DI0002 ASSTT ELECTION COMMRR DIKHAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,732,000</b>
018101- A011	Pay	12	12	2,904,000	2,904,000	3,042,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,162,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,880,000)
018101- A012	Allowances			2,563,000	2,563,000	2,690,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,661,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>411,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	15,000
018101- A034	Occupancy Costs			115,000	115,000	11,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT ELECTION COMMR DIKHAN				6,008,000	6,008,000	6,425,000
DP0100 DEC UPPER DIR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,089,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,097,000
018101- A011-1	Pay of Officers	(1)	(1)	(1,129,000)	(1,129,000)	(879,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,218,000)
018101- A012	Allowances			2,563,000	2,563,000	1,992,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	781,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		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						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	82,000
018101- A034	Occupancy Costs			115,000	115,000	217,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- DEC UPPER DIR</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,152,000</b>
HG0004 ASSISTANT ELECTION COMMISSIONER HANGUO						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,012,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,624,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,384,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,240,000)

.- FC24E08      ELECTION		APPROPRIATIONS			
		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					
018101- A012	Allowances		2,563,000	2,563,000	2,388,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,359,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>737,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	88,000
018101- A034	Occupancy Costs		115,000	115,000	167,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER HANGUO</b>		<b>6,008,000</b>	<b>6,008,000</b>	<b>6,031,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

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

## HR0007 ELECTION OFFICER0

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,391,000</b>
018101- A011	Pay	12	13	2,904,000	2,904,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,110,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,775,000)	(1,775,000)	(2,350,000)
018101- A012	Allowances			2,563,000	2,563,000	2,931,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>1,024,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	111,000
018101- A034	Occupancy Costs			115,000	115,000	431,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ELECTION OFFICER0</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>7,697,000</b>
<b>KD0003 ELECTION COMMISSIONER0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,513,000</b>
018101- A011	Pay	8	8	2,904,000	2,904,000	3,033,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(6)	(6)	(1,775,000)	(1,775,000)	(1,768,000)
018101- A012	Allowances			2,563,000	2,563,000	2,480,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,451,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>556,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ELECTION COMMISSIONER0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,351,000</b>
KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,874,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,380,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,025,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,355,000)
018101- A012	Allowances			2,563,000	2,563,000	2,494,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,465,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>530,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
01- A098	Purchase of Other Assets			1,000	1,000	3,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			30,000	30,000	217,000
01- A130	Transport			7,000	7,000	84,000
01- A131	Machinery and Equipment			7,000	7,000	65,000
01- A132	Furniture and Fixture			12,000	12,000	55,000
01- A133	Buildings and Structure			1,000	1,000	3,000
01- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER			6,008,000	6,008,000	5,686,000
002 ASSISTANT ELECTION COMMISSIONER KARAKO						
01- A01	Employees Related Expenses			5,467,000	5,467,000	5,183,000
01- A011	Pay	9	9	2,904,000	2,904,000	2,772,000
01- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,493,000)
01- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,279,000)
01- A012	Allowances			2,563,000	2,563,000	2,411,000
01- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,382,000)
01- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
01- A03	Operating Expenses			491,000	491,000	953,000
01- A031	Fees			1,000	1,000	
01- A032	Communications			78,000	78,000	92,000
01- A033	Utilities			85,000	85,000	102,000
01- A034	Occupancy Costs			115,000	115,000	369,000
01- A038	Travel & Transportation			111,000	111,000	176,000
01- A039	General			101,000	101,000	214,000
01- A04	Employees Retirement Benefits			2,000	2,000	4,000
01- A041	Pension			2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
01- A052	Grants Domestic			6,000	6,000	8,000
01- A06	Transfers			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER KARAKO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,418,000</b>
KM0078 AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,172,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,634,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,105,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,529,000)
018101- A012	Allowances			2,563,000	2,563,000	2,538,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>533,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	40,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				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							
01- A039	General				101,000	101,000	214,000
01- A04	Employees Retirement Benefits				2,000	2,000	4,000
01- A041	Pension				2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans				6,000	6,000	8,000
01- A052	Grants Domestic				6,000	6,000	8,000
01- A06	Transfers				1,000	1,000	
01- A063	Entertainment & Gifts				1,000	1,000	
01- A09	Physical Assets				10,000	10,000	49,000
01- A091	Purchase of Building				1,000	1,000	3,000
01- A092	Computer Equipment				3,000	3,000	
01- A095	Purchase of Transport				1,000	1,000	3,000
01- A096	Purchase of Plant and Machinery				1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture				3,000	3,000	27,000
01- A098	Purchase of Other Assets				1,000	1,000	3,000
01- A12	Civil works				1,000	1,000	4,000
01- A124	Building and Structures				1,000	1,000	4,000
01- A13	Repairs and Maintenance				30,000	30,000	217,000
01- A130	Transport				7,000	7,000	84,000
01- A131	Machinery and Equipment				7,000	7,000	65,000
01- A132	Furniture and Fixture				12,000	12,000	55,000
01- A133	Buildings and Structure				1,000	1,000	3,000
01- A137	Computer Equipment				3,000	3,000	10,000
Total-	AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR				6,008,000	6,008,000	5,987,000
001 DY ELECTION COMM R KOHAT							
01- A01	Employees Related Expenses				6,981,000	6,981,000	8,029,000
01- A011	Pay	14	13		3,613,000	3,613,000	4,194,000
01- A011-1	Pay of Officers	(3)	(3)		(1,435,000)	(1,435,000)	(2,051,000)
01- A011-2	Pay of Other Staff	(11)	(10)		(2,178,000)	(2,178,000)	(2,143,000)
01- A012	Allowances				3,368,000	3,368,000	3,835,000
01- A012-1	Regular Allowances				(3,214,000)	(3,214,000)	(3,777,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
01- A03	Operating Expenses			491,000	491,000	626,000
01- A031	Fees			1,000	1,000	
01- A032	Communications			78,000	78,000	92,000
01- A033	Utilities			85,000	85,000	133,000
01- A034	Occupancy Costs			115,000	115,000	11,000
01- A038	Travel & Transportation			111,000	111,000	176,000
01- A039	General			101,000	101,000	214,000
01- A04	Employees Retirement Benefits			2,000	2,000	4,000
01- A041	Pension			2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
01- A052	Grants Domestic			6,000	6,000	8,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			10,000	10,000	49,000
01- A091	Purchase of Building			1,000	1,000	3,000
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	3,000
01- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
01- A098	Purchase of Other Assets			1,000	1,000	3,000
01- A12	Civil works			1,000	1,000	13,000
01- A124	Building and Structures			1,000	1,000	13,000
01- A13	Repairs and Maintenance			30,000	30,000	217,000
01- A130	Transport			7,000	7,000	84,000
01- A131	Machinery and Equipment			7,000	7,000	65,000
01- A132	Furniture and Fixture			12,000	12,000	55,000
01- A133	Buildings and Structure			1,000	1,000	3,000
01- A137	Computer Equipment			3,000	3,000	10,000
Total-	DY ELECTION COMM R KOHAT			7,522,000	7,522,000	8,946,000
002 ASSTTELECTION COMM KOHAT						
01- A01	Employees Related Expenses			5,467,000	5,467,000	5,209,000
01- A011	Pay	12	12	2,904,000	2,904,000	2,750,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,027,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,723,000)
018101- A012	Allowances			2,563,000	2,563,000	2,459,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,430,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>506,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
Total- ASSTTELECTION COMM KOHAT					6,008,000	6,008,000	5,997,000
006 ASSISTANT ELECTION COMMISIONER0							
01- A01	Employees Related Expenses				5,467,000	5,467,000	5,227,000
01- A011	Pay	10	10		2,904,000	2,904,000	2,851,000
01- A011-1	Pay of Officers	(2)	(2)		(1,129,000)	(1,129,000)	(1,198,000)
01- A011-2	Pay of Other Staff	(8)	(8)		(1,775,000)	(1,775,000)	(1,653,000)
01- A012	Allowances				2,563,000	2,563,000	2,376,000
01- A012-1	Regular Allowances				(2,472,000)	(2,472,000)	(2,347,000)
01- A012-2	Other Allowances (Excluding TA)				(91,000)	(91,000)	(29,000)
01- A03	Operating Expenses				491,000	491,000	948,000
01- A031	Fees				1,000	1,000	
01- A032	Communications				78,000	78,000	110,000
01- A033	Utilities				85,000	85,000	88,000
01- A034	Occupancy Costs				115,000	115,000	360,000
01- A038	Travel & Transportation				111,000	111,000	176,000
01- A039	General				101,000	101,000	214,000
01- A04	Employees Retirement Benefits				2,000	2,000	4,000
01- A041	Pension				2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans				6,000	6,000	8,000
01- A052	Grants Domestic				6,000	6,000	8,000
01- A06	Transfers				1,000	1,000	
01- A063	Entertainment & Gifts				1,000	1,000	
01- A09	Physical Assets				10,000	10,000	49,000
01- A091	Purchase of Building				1,000	1,000	3,000
01- A092	Computer Equipment				3,000	3,000	
01- A095	Purchase of Transport				1,000	1,000	3,000
01- A096	Purchase of Plant and Machinery				1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture				3,000	3,000	27,000
01- A098	Purchase of Other Assets				1,000	1,000	3,000
01- A12	Civil works				1,000	1,000	4,000
01- A124	Building and Structures				1,000	1,000	4,000
01- A13	Repairs and Maintenance				30,000	30,000	217,000
01- A130	Transport				7,000	7,000	84,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSISTANT ELECTION COMMISSIONER0</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>6,457,000</b>
MA0004 ELECTION OFFICE0						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,304,000</b>
018101- A011	Pay	11	11	2,904,000	2,904,000	3,441,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,085,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(2,356,000)
018101- A012	Allowances			2,563,000	2,563,000	2,863,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,834,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>917,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	109,000
018101- A034	Occupancy Costs			115,000	115,000	326,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>162,000</b>
018101- A041	Pension			2,000	2,000	162,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ELECTION OFFICE0</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>7,661,000</b>
MD0023 ELECTION OFFICER MALAKAND0						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,879,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,466,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,298,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,168,000)
018101- A012	Allowances			2,563,000	2,563,000	2,413,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,384,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>829,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	85,000
018101- A034	Occupancy Costs			115,000	115,000	262,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ELECTION OFFICER MALAKANDO</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>5,990,000</b>
<b>MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,500,000</b>	<b>5,500,000</b>	<b>7,977,000</b>
018101- A011	Pay	10	10	2,937,000	2,937,000	2,804,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,162,000)	(1,261,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,543,000)
018101- A012	Allowances			2,563,000	2,563,000	5,173,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(5,144,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>351,000</b>	<b>351,000</b>	<b>547,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	54,000
018101- A034	Occupancy Costs			4,000	4,000	11,000
018101- A038	Travel & Transportation			82,000	82,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>5,901,000</b>	<b>5,901,000</b>	<b>8,806,000</b>
	<b>MOH MAND</b>					
MR0001 DY.ELECTION COMMISSIONER MARDAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>6,981,000</b>	<b>6,981,000</b>	<b>7,760,000</b>
018101- A011	Pay	15	15	3,613,000	3,613,000	3,984,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,941,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,043,000)
018101- A012	Allowances			3,368,000	3,368,000	3,776,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,718,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>1,558,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	851,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A039	General			101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>DY.ELECTION COMMISSIONER MARDAN</b>			<b>7,522,000</b>	<b>7,522,000</b>	<b>9,600,000</b>
<b>MR0002 ASSTT.ELECTION COMM R MARDAN</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,656,000</b>
018101- A011	Pay	9	12	2,904,000	2,904,000	3,057,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,028,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,775,000)	(1,775,000)	(2,029,000)
018101- A012	Allowances			2,563,000	2,563,000	2,599,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>409,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSTT.ELECTION COMM R MARDAN</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>6,347,000</b>
<b>MW0016 ELECTION OFFICE MIRAN SHAH0</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,900,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	3,155,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,364,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,791,000)

## .. FC24E08 ELECTION

## APPROPRIATIONS

		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					
018101- A012	Allowances		2,563,000	2,563,000	2,745,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>491,000</b>	<b>491,000</b>	<b>556,000</b>
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	63,000
018101- A034	Occupancy Costs		115,000	115,000	11,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension		2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic		6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total- ELECTION OFFICE MIRAN SHAH0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,738,000</b>

NR0001 ASST ELECTION COMMISSIONER NOWSHERA

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,521,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,946,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,313,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,633,000)
018101- A012	Allowances			2,563,000	2,563,000	2,575,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,546,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>776,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	206,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASST ELECTION COMMISSIONER NOWSHERA			6,008,000	6,008,000	6,579,000
OI0054 ASSTT: ELECTION COMMISSIONER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,984,000
018101- A011	Pay	10	10	2,904,000	2,904,000	3,165,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,095,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(2,070,000)
018101- A012	Allowances			2,563,000	2,563,000	2,819,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,790,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	574,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	81,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONERO</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,840,000</b>
<b>PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>65,000,000</b>	<b>65,000,000</b>	<b>70,000,000</b>
018101- A011	Pay	120	120	31,385,000	31,385,000	34,200,000
018101- A011-1	Pay of Officers	(27)	(27)	(15,865,000)	(15,865,000)	(17,455,000)
018101- A011-2	Pay of Other Staff	(93)	(93)	(15,520,000)	(15,520,000)	(16,745,000)
018101- A012	Allowances			33,615,000	33,615,000	35,800,000
018101- A012-1	Regular Allowances			(31,439,000)	(31,439,000)	(33,762,000)
018101- A012-2	Other Allowances (Excluding TA)			(2,176,000)	(2,176,000)	(2,038,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>15,000,000</b>	<b>15,000,000</b>	<b>29,915,000</b>
018101- A032	Communications			1,400,000	1,400,000	2,149,000
018101- A033	Utilities			2,476,000	2,476,000	3,086,000
018101- A034	Occupancy Costs			4,150,000	4,150,000	11,220,000
018101- A038	Travel & Transportation			3,660,000	3,660,000	8,788,000
018101- A039	General			3,314,000	3,314,000	4,672,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>5,000</b>	<b>5,000</b>	<b>1,005,000</b>
018101- A041	Pension			5,000	5,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>5,000</b>	<b>5,000</b>	
018101- A063	Entertainment & Gifts			5,000	5,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>100,000</b>	<b>517,000</b>
018101- A091	Purchase of Building			10,000	10,000	5,000
018101- A092	Computer Equipment			30,000	30,000	
018101- A095	Purchase of Transport			1,000	1,000	4,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	224,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	280,000
018101- A098	Purchase of Other Assets			4,000	4,000	4,000
<b>018101- A12</b>	<b>Civil works</b>			<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A124	Building and Structures			2,000	2,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,000,000</b>	<b>2,000,000</b>	<b>5,610,000</b>
018101- A130	Transport			500,000	500,000	748,000
018101- A131	Machinery and Equipment			500,000	500,000	467,000
018101- A132	Furniture and Fixture			500,000	500,000	234,000
018101- A133	Buildings and Structure			425,000	425,000	4,049,000
018101- A137	Computer Equipment			75,000	75,000	112,000
<b>Total-</b>	<b>PROVINCIAL ELECTION</b>			<b>82,117,000</b>	<b>82,117,000</b>	<b>107,054,000</b>
	<b>COMMISSIONER KHYBER</b>					
	<b>PAKHTUNKHWA. (HDADQUARTER),</b>					
	<b>PESHAWAR</b>					
<b>PR0003 DIST. ELECTION COMMISSIONER PESHAWAR</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>6,318,000</b>
018101- A011	Pay	11	13	2,904,000	2,904,000	3,443,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,012,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(1,775,000)	(1,775,000)	(2,431,000)
018101- A012	Allowances			2,563,000	2,563,000	2,875,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,846,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>764,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	125,000
018101- A034	Occupancy Costs			115,000	115,000	254,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000

## ..- FC24E08 ELECTION

## APPROPRIATIONS

		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					
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts		1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures		1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
<b>Total-</b>	<b>DIST. ELECTION COMMISSIONER PESHAWAR DIST. ELECTION COMMISSIONER PESHAWAR</b>		<b>6,008,000</b>	<b>6,008,000</b>	<b>7,364,000</b>

## PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR

<b>018101- A01</b>	<b>Employees Related Expenses</b>	<b>84,000</b>
018101- A011	Pay	14,000
018101- A011-1	Pay of Officers	(8,000)
018101- A011-2	Pay of Other Staff	(6,000)
018101- A012	Allowances	70,000
018101- A012-1	Regular Allowances	(52,000)
018101- A012-2	Other Allowances (Excluding TA)	(18,000)
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>27,000</b>
018101- A031	Fees	1,000
018101- A032	Communications	4,000
018101- A033	Utilities	4,000
018101- A034	Occupancy Costs	3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			6,000		
018101- A039	General			9,000		
018101- A04	Employees Retirement Benefits			2,000		
018101- A041	Pension			2,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		
018101- A091	Purchase of Building			1,000		
018101- A092	Computer Equipment			3,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A098	Purchase of Other Assets			1,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			6,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			1,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION			134,000		
	COMMISSIONER KHYBER					
	PAKHTUNKHWA (FIELD					
	ORGANIZATION), PESHAWER					
PR0596 P.E.C. NWFP FIELD ORGANIZATION						
018101- A01	Employees Related Expenses			7,591,000	7,591,000	9,532,000
018101- A011	Pay	20	20	3,679,000	3,679,000	4,995,000
018101- A011-1	Pay of Officers	(4)	(4)	(1,476,000)	(1,476,000)	(2,332,000)
018101- A011-2	Pay of Other Staff	(16)	(16)	(2,203,000)	(2,203,000)	(2,663,000)
018101- A012	Allowances			3,912,000	3,912,000	4,537,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		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					
018101- A012-1	Regular Allowances		(3,620,000)	(3,620,000)	(4,470,000)
018101- A012-2	Other Allowances (Excluding TA)		(292,000)	(292,000)	(67,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>824,000</b>	<b>824,000</b>	<b>3,533,000</b>
018101- A031	Fees		11,000	11,000	1,000
018101- A032	Communications		152,000	152,000	96,000
018101- A033	Utilities		131,000	131,000	148,000
018101- A034	Occupancy Costs		162,000	162,000	2,784,000
018101- A038	Travel & Transportation		165,000	165,000	182,000
018101- A039	General		203,000	203,000	322,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>10,000</b>	<b>10,000</b>	<b>8,000</b>
018101- A041	Pension		10,000	10,000	8,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>41,000</b>	<b>41,000</b>	<b>18,000</b>
018101- A052	Grants Domestic		41,000	41,000	18,000
<b>018101- A06</b>	<b>Transfers</b>		<b>30,000</b>	<b>30,000</b>	
018101- A063	Entertainment & Gifts		30,000	30,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>102,000</b>	<b>102,000</b>	<b>59,000</b>
018101- A091	Purchase of Building		10,000	10,000	5,000
018101- A092	Computer Equipment		30,000	30,000	
018101- A095	Purchase of Transport		10,000	10,000	5,000
018101- A096	Purchase of Plant and Machinery		10,000	10,000	15,000
018101- A097	Purchase of Furniture and Fixture		32,000	32,000	29,000
018101- A098	Purchase of Other Assets		10,000	10,000	5,000
<b>018101- A12</b>	<b>Civil works</b>		<b>30,000</b>	<b>30,000</b>	<b>6,000</b>
018101- A124	Building and Structures		30,000	30,000	6,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>94,000</b>	<b>94,000</b>	<b>229,000</b>
018101- A130	Transport		26,000	26,000	86,000
018101- A131	Machinery and Equipment		26,000	26,000	67,000
018101- A132	Furniture and Fixture		21,000	21,000	57,000
018101- A133	Buildings and Structure		10,000	10,000	5,000
018101- A137	Computer Equipment		11,000	11,000	14,000
<b>Total- P.E.C. NWFP FIELD ORGANIZATION</b>			<b>8,722,000</b>	<b>8,722,000</b>	<b>13,385,000</b>
<b>PR1196 R E C FATA</b>					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,467,000</b>	<b>5,467,000</b>	<b>1,844,000</b>

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011	Pay	1	2	2,904,000	2,904,000	504,000
018101- A011-1	Pay of Officers			(1,129,000)	(1,129,000)	(14,000)
018101- A011-2	Pay of Other Staff	(1)	(2)	(1,775,000)	(1,775,000)	(490,000)
018101- A012	Allowances			2,563,000	2,563,000	1,340,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>482,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	82,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	94,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- R E C FATA</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>2,608,000</b>
<b>SH0001 ASSTT ELECTION COMM (SHANGLA)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,832,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	3,077,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,338,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,739,000)
018101- A012	Allowances			2,563,000	2,563,000	2,755,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,726,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>853,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	81,000
018101- A034	Occupancy Costs			115,000	115,000	290,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSTT ELECTION COMMR (SHANGLA)</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>6,967,000</b>
<b>SU0005 ASSISTANT ELECTION COMMISSIONER SWABIO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,633,000</b>
018101- A011	Pay	10	10	2,904,000	2,904,000	2,962,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,697,000)
018101- A012	Allowances			2,563,000	2,563,000	2,671,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,642,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>800,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	230,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER SWABI0</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,715,000</b>
SW0001 DY: ELECTION COMMISSIONER MALAKAND						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>6,981,000</b>	<b>6,981,000</b>	<b>7,343,000</b>
018101- A011	Pay	15	15	3,613,000	3,613,000	3,587,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,909,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(1,678,000)
018101- A012	Allowances			3,368,000	3,368,000	3,756,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,698,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>1,498,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	137,000
018101- A034	Occupancy Costs			115,000	115,000	781,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DY: ELECTION COMMISSIONER MALAKAND			7,522,000	7,522,000	9,123,000
SW00002 ASSTT:ELECTION COMM:SWAT						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,408,000
018101- A011	Pay	11	11	2,904,000	2,904,000	3,385,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,390,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(1,995,000)
018101- A012	Allowances			2,563,000	2,563,000	3,023,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,994,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	933,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	99,000
018101- A034	Occupancy Costs			115,000	115,000	352,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSTT:ELECTION COMMR:SWAT</b>				<b>6,008,000</b>	<b>6,008,000</b>	<b>7,623,000</b>
TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR.						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,965,000</b>
018101- A011	Pay	13	13	2,904,000	2,904,000	3,094,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,235,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,775,000)	(1,775,000)	(1,859,000)
018101- A012	Allowances			2,563,000	2,563,000	2,871,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,842,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>747,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	65,000
018101- A034	Occupancy Costs			115,000	115,000	200,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER, TORGHAR.</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,994,000</b>
TK0004 ASSTT: ELECTION COMMISSIONER TANK0						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>5,389,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,908,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,545,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,363,000)
018101- A012	Allowances			2,563,000	2,563,000	2,481,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,452,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>739,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	79,000
018101- A034	Occupancy Costs			115,000	115,000	178,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>217,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER</b>			<b>6,008,000</b>	<b>6,008,000</b>	<b>6,410,000</b>
	<b>TANK0</b>					
TW0047 ASSTT: ELECTION COMMISSIONER0						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,467,000</b>	<b>5,467,000</b>	<b>4,828,000</b>
018101- A011	Pay	9	9	2,904,000	2,904,000	2,418,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,193,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,225,000)
018101- A012	Allowances			2,563,000	2,563,000	2,410,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,381,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>491,000</b>	<b>491,000</b>	<b>526,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	33,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A041	Pension			2,000	2,000	4,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			6,000	6,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>10,000</b>	<b>10,000</b>	<b>49,000</b>
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>30,000</b>	<b>30,000</b>	<b>197,000</b>
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	45,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

- FC24E08		ELECTION	APPROPRIATIONS			
			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	ASSTT: ELECTION COMMISSIONER0			6,008,000	6,008,000	5,616,000
018101	Total-	Voter Registration/elections		334,262,000	334,128,000	389,069,000
0181	Total-	Administration of General Public Service		334,262,000	334,128,000	389,069,000
018	Total-	Administration of General Public Service		334,262,000	334,128,000	389,069,000
01	Total-	General Public Service		334,262,000	334,128,000	389,069,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			334,262,000	334,128,000	389,069,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

No of Posts  
2019-20 2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## 01 General Public Service:

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

## 0111 Executive and Legislative Organs:

## 011101 Parliamentary/legislative Affairs :

## HD1049 DEPUTY ELECTION COMMISSIONER HYD.

011101- A01 Employees Related Expenses 3,171,000

011101- A011 Pay 5 2,820,000

011101- A011-1 Pay of Officers (1) (1,120,000)

011101- A011-2 Pay of Other Staff (4) (1,700,000)

011101- A012 Allowances 351,000

011101- A012-1 Regular Allowances (336,000)

011101- A012-2 Other Allowances (Excluding TA) (15,000)

Total- DEPUTY ELECTION COMMISSIONER  
HYD.

3,171,000

011101 Total- Parliamentary/legislative Affairs 3,171,000

0111 Total- Executive and Legislative Organs 3,171,000

011 Total- Executive & Legislative

Organs, Financial and Fiscal Affairs,  
External Affairs

3,171,000

## 018 Administration of General Public Service:

## 0181 Administration of General Public Service:

## 018101 Voter Registration/elections :

## BN0114 ELECTION

018101- A01 Employees Related Expenses 5,999,000 4,881,000 5,010,000

018101- A011 Pay 10 10 3,393,000 2,498,000 2,628,000

018101- A011-1 Pay of Officers (2) (2) (1,424,000) (1,065,000) (1,127,000)

018101- A011-2 Pay of Other Staff (8) (8) (1,969,000) (1,433,000) (1,501,000)

018101- A012 Allowances 2,606,000 2,383,000 2,382,000

018101- A012-1 Regular Allowances (2,600,000) (2,171,000) (2,168,000)

018101- A012-2 Other Allowances (Excluding TA) (6,000) (212,000) (214,000)

018101- A03 Operating Expenses 544,000 1,783,000 866,000

018101- A032 Communications 73,000 176,000 101,000

018101- A033 Utilities 72,000 126,000 90,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A034	Occupancy Costs			59,000	425,000	427,000
018101- A038	Travel & Transportation			125,000	868,000	111,000
018101- A039	General			215,000	188,000	137,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>117,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	15,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	29,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,501,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,501,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>259,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	18,000	14,000
018101- A132	Furniture and Fixture			11,000	10,000	108,000
018101- A133	Buildings and Structure			2,000	152,000	
018101- A137	Computer Equipment			3,000	20,000	25,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,548,000</b>	<b>6,195,000</b>
DU0063 DEC DADU						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>5,684,000</b>	<b>5,010,000</b>
018101- A011	Pay	10	10	3,393,000	3,091,000	2,709,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,319,000)	(1,208,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,772,000)	(1,501,000)
018101- A012	Allowances			2,606,000	2,593,000	2,301,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,378,000)	(2,086,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(215,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>8,540,000</b>	<b>527,000</b>
018101- A032	Communications			73,000	116,000	102,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			72,000	174,000	107,000
018101- A034	Occupancy Costs			59,000	13,000	12,000
018101- A038	Travel & Transportation			125,000	2,152,000	195,000
018101- A039	General			215,000	6,085,000	111,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>88,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	61,000	19,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	46,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>107,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	39,000	47,000
018101- A131	Machinery and Equipment			8,000	50,000	28,000
018101- A132	Furniture and Fixture			11,000	13,000	9,000
018101- A133	Buildings and Structure			2,000		141,000
018101- A137	Computer Equipment			3,000	5,000	15,000
<b>Total- DEC DADU</b>				<b>6,593,000</b>	<b>14,427,000</b>	<b>5,856,000</b>
<b>GH0018 DEC GHOTKI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>4,678,000</b>	<b>5,010,000</b>
018101- A011	Pay	10	10	3,393,000	2,271,000	2,905,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(669,000)	(1,216,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,602,000)	(1,689,000)
018101- A012	Allowances			2,606,000	2,407,000	2,105,000
018101- A012-1	Regular Allowances			(2,600,000)	(1,872,000)	(1,880,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(535,000)	(225,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,492,000</b>	<b>526,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A032	Communications			73,000	112,000	82,000
018101- A033	Utilities			72,000	180,000	148,000
018101- A034	Occupancy Costs			59,000	5,000	7,000
018101- A038	Travel & Transportation			125,000	673,000	146,000
018101- A039	General			215,000	522,000	143,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>2,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			5,000		65,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>102,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	40,000	84,000
018101- A131	Machinery and Equipment			8,000	20,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	84,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	16,000
<b>Total- DEC GHOTKI</b>				<b>6,593,000</b>	<b>6,282,000</b>	<b>5,855,000</b>
<b>HD0198 DEC HYDERABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>8,609,000</b>	<b>7,516,000</b>
018101- A011	Pay	15	15	3,393,000	4,140,000	3,610,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,395,000)	(1,220,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(1,969,000)	(2,745,000)	(2,390,000)
018101- A012	Allowances			2,606,000	4,469,000	3,906,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,702,000)	(3,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(215,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,113,000</b>	<b>1,588,000</b>
018101- A032	Communications			73,000	157,000	159,000
018101- A033	Utilities			72,000	269,000	298,000
018101- A034	Occupancy Costs			59,000	637,000	332,000
018101- A038	Travel & Transportation			125,000	842,000	386,000
018101- A039	General			215,000	208,000	413,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>4,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>102,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	36,000	93,000
018101- A131	Machinery and Equipment			8,000	25,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	53,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	19,000	38,000
<b>Total- DEC HYDERABAD</b>				<b>6,593,000</b>	<b>10,836,000</b>	<b>9,422,000</b>
<b>HD0199 REC HYDERABAD</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>10,150,000</b>	<b>8,017,000</b>
018101- A011	Pay	12	16	3,393,000	5,030,000	3,295,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,424,000)	(1,939,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(1,969,000)	(3,091,000)	(2,090,000)
018101- A012	Allowances			2,606,000	5,120,000	4,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(4,460,000)	(4,493,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(660,000)	(229,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>4,421,000</b>	<b>1,646,000</b>
018101- A032	Communications			73,000	142,000	62,000
018101- A033	Utilities			72,000	367,000	106,000
018101- A034	Occupancy Costs			59,000	2,635,000	1,297,000
018101- A038	Travel & Transportation			125,000	1,027,000	104,000
018101- A039	General			215,000	250,000	77,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic			6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>175,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	100,000	48,000
018101- A097	Purchase of Furniture and Fixture			5,000	75,000	19,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>7,000</b>
018101- A124	Building and Structures			1,000		7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>135,000</b>	<b>242,000</b>
018101- A130	Transport			9,000	50,000	93,000
018101- A131	Machinery and Equipment			8,000	30,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	47,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			3,000	25,000	35,000
<b>Total- REC HYDERABAD</b>				<b>6,593,000</b>	<b>14,881,000</b>	<b>9,984,000</b>
JD0114 ELECTION						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>5,986,000</b>	<b>5,010,000</b>
018101- A011	Pay	10	10	3,393,000	2,931,000	2,687,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,068,000)	(755,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,863,000)	(1,932,000)
018101- A012	Allowances			2,606,000	3,055,000	2,323,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A012-1	Regular Allowances			(2,600,000)	(2,486,000)	(2,198,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(569,000)	(125,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,364,000</b>	<b>1,059,000</b>
018101- A032	Communications			73,000	68,000	39,000
018101- A033	Utilities			72,000	175,000	82,000
018101- A034	Occupancy Costs			59,000	1,199,000	589,000
018101- A038	Travel & Transportation			125,000	546,000	124,000
018101- A039	General			215,000	376,000	225,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>83,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	31,000	33,000
018101- A097	Purchase of Furniture and Fixture			5,000	50,000	32,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>80,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	48,000	84,000
018101- A131	Machinery and Equipment			8,000	8,000	70,000
018101- A132	Furniture and Fixture			11,000	16,000	75,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	6,000	12,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,521,000</b>	<b>6,384,000</b>
<b>JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,465,000</b>	<b>6,013,000</b>
018101- A011	Pay	12	12	3,393,000	2,939,000	2,865,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(594,000)	(633,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,345,000)	(2,232,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012	Allowances			2,606,000	3,526,000	3,148,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,916,000)	(2,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(610,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,404,000</b>	<b>1,084,000</b>
018101- A032	Communications			73,000	72,000	101,000
018101- A033	Utilities			72,000	253,000	249,000
018101- A034	Occupancy Costs			59,000	1,486,000	366,000
018101- A038	Travel & Transportation			125,000	357,000	250,000
018101- A039	General			215,000	236,000	118,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>8,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	27,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>49,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	15,000	65,000
018101- A131	Machinery and Equipment			8,000	21,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000		16,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>6,593,000</b>	<b>8,934,000</b>	<b>7,414,000</b>
<b>JAMSHORO</b>						
<b>KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>65,000,000</b>	<b>81,467,000</b>	<b>70,000,000</b>
018101- A011	Pay	113	113	36,150,000	36,872,000	38,846,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A011-1	Pay of Officers	(24)	(24)	(15,650,000)	(16,657,000)	(17,478,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(20,500,000)	(20,215,000)	(21,368,000)
018101- A012	Allowances			28,850,000	44,595,000	31,154,000
018101- A012-1	Regular Allowances			(27,036,000)	(34,171,000)	(29,031,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,814,000)	(10,424,000)	(2,123,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>15,000,000</b>	<b>32,500,000</b>	<b>29,915,000</b>
018101- A032	Communications			2,568,000	2,568,000	2,400,000
018101- A033	Utilities			3,051,000	3,051,000	2,852,000
018101- A034	Occupancy Costs			4,100,000	8,500,000	7,947,000
018101- A038	Travel & Transportation			3,240,000	4,240,000	3,963,000
018101- A039	General			2,041,000	14,141,000	12,753,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>9,000</b>	<b>3,795,000</b>	<b>1,005,000</b>
018101- A041	Pension			9,000	3,795,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>566,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			5,000	566,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>10,000</b>	
018101- A063	Entertainment & Gifts			1,000	10,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>100,000</b>	<b>102,000</b>	<b>1,027,000</b>
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	467,000
018101- A098	Purchase of Other Assets			1,000	1,000	93,000
<b>018101- A12</b>	<b>Civil works</b>			<b>2,000</b>	<b>4,000</b>	<b>2,000</b>
018101- A124	Building and Structures			2,000	4,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>2,000,000</b>	<b>2,300,000</b>	<b>5,608,000</b>
018101- A130	Transport			500,000	500,000	1,870,000
018101- A131	Machinery and Equipment			500,000	500,000	1,870,000
018101- A132	Furniture and Fixture			500,000	500,000	1,496,000
018101- A133	Buildings and Structure			300,000	600,000	186,000
018101- A137	Computer Equipment			200,000	200,000	186,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI</b>			<b>82,117,000</b>	<b>120,744,000</b>	<b>107,562,000</b>



## .. FC24E08 ELECTION

## APPROPRIATIONS

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

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

## KA0371 PROVINCIAL ELECTION COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI

<b>018101- A01</b>	<b>Employees Related Expenses</b>	<b>49,000</b>
018101- A011	Pay	4,000
018101- A011-1	Pay of Officers	(2,000)
018101- A011-2	Pay of Other Staff	(2,000)
018101- A012	Allowances	45,000
018101- A012-1	Regular Allowances	(36,000)
018101- A012-2	Other Allowances (Excluding TA)	(9,000)
<b>018101- A03</b>	<b>Operating Expenses</b>	<b>24,000</b>
018101- A032	Communications	4,000
018101- A033	Utilities	4,000
018101- A034	Occupancy Costs	3,000
018101- A038	Travel & Transportation	5,000
018101- A039	General	8,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>	<b>1,000</b>
018101- A041	Pension	1,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>5,000</b>
018101- A052	Grants Domestic	5,000
<b>018101- A06</b>	<b>Transfers</b>	<b>1,000</b>
018101- A063	Entertainment & Gifts	1,000
<b>018101- A09</b>	<b>Physical Assets</b>	<b>4,000</b>
018101- A091	Purchase of Building	1,000
018101- A095	Purchase of Transport	1,000
018101- A096	Purchase of Plant and Machinery	1,000
018101- A097	Purchase of Furniture and Fixture	1,000
<b>018101- A12</b>	<b>Civil works</b>	<b>1,000</b>
018101- A124	Building and Structures	1,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>	<b>7,000</b>
018101- A130	Transport	1,000
018101- A131	Machinery and Equipment	1,000
018101- A132	Furniture and Fixture	1,000
018101- A133	Buildings and Structure	2,000
018101- A137	Computer Equipment	2,000

FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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-	PROVINCIAL ELECTION			92,000		
	COMMISSIONER SINDH (FIELD					
	ORGANIZATION) KARACHI					
289 DEC KORANGIDEC KORANGI						
01- A01	Employees Related Expenses			3,171,000	4,810,000	6,013,000
01- A011	Pay	12	12	2,820,000	2,933,000	3,039,000
01- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,428,000)	(1,490,000)
01- A011-2	Pay of Other Staff	(11)	(10)	(1,700,000)	(1,505,000)	(1,549,000)
01- A012	Allowances			351,000	1,877,000	2,974,000
01- A012-1	Regular Allowances			(336,000)	(1,242,000)	(1,981,000)
01- A012-2	Other Allowances (Excluding TA)			(15,000)	(635,000)	(993,000)
01- A03	Operating Expenses			544,000	1,981,000	1,611,000
01- A032	Communications			73,000	84,000	92,000
01- A033	Utilities			72,000	18,000	17,000
01- A034	Occupancy Costs			59,000	1,199,000	779,000
01- A038	Travel & Transportation			125,000	414,000	457,000
01- A039	General			215,000	266,000	266,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
01- A052	Grants Domestic			6,000	6,000	10,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			8,000	12,000	64,000
01- A091	Purchase of Building			1,000	1,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			1,000		28,000
01- A097	Purchase of Furniture and Fixture			5,000	10,000	36,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			33,000	45,000	240,000
01- A130	Transport			9,000	9,000	93,000
01- A131	Machinery and Equipment			8,000	8,000	61,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
<b>Total- DEC KORANGIDEC KORANGI</b>				<b>3,765,000</b>	<b>6,856,000</b>	<b>7,942,000</b>
<b>KA2031 ELECTION OFFICE.(EAST)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>8,669,000</b>	<b>8,017,000</b>
018101- A011	Pay	15	16	3,393,000	4,401,000	4,575,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,096,000)	(1,158,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(1,969,000)	(3,305,000)	(3,417,000)
018101- A012	Allowances			2,606,000	4,268,000	3,442,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,501,000)	(3,298,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(144,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,584,000</b>	<b>1,396,000</b>
018101- A032	Communications			73,000	109,000	125,000
018101- A033	Utilities			72,000	190,000	204,000
018101- A034	Occupancy Costs			59,000	634,000	598,000
018101- A038	Travel & Transportation			125,000	321,000	289,000
018101- A039	General			215,000	330,000	180,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>102,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		18,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	47,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>280,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	139,000	61,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A131	Machinery and Equipment			8,000	88,000	61,000
018101- A132	Furniture and Fixture			11,000	37,000	79,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	14,000	40,000
<b>Total- ELECTION OFFICE.(EAST)</b>				<b>6,593,000</b>	<b>10,643,000</b>	<b>9,733,000</b>
<b>KA2033 ELECTION OFFICE.(SOUTH)</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>7,727,000</b>	<b>7,516,000</b>
018101- A011	Pay	14	15	3,393,000	3,976,000	4,149,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,354,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,687,000)	(2,795,000)
018101- A012	Allowances			2,606,000	3,751,000	3,367,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,019,000)	(3,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(732,000)	(345,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,480,000</b>	<b>807,000</b>
018101- A032	Communications			73,000	114,000	144,000
018101- A033	Utilities			72,000	289,000	146,000
018101- A034	Occupancy Costs			59,000	889,000	320,000
018101- A038	Travel & Transportation			125,000	873,000	160,000
018101- A039	General			215,000	315,000	37,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>29,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	26,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>67,000</b>	<b>239,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A130	Transport			9,000	27,000	93,000
018101- A131	Machinery and Equipment			8,000	11,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	33,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	16,000	20,000
<b>Total- ELECTION OFFICE.(SOUTH)</b>				<b>6,593,000</b>	<b>10,312,000</b>	<b>8,641,000</b>
<b>KA2036 ASSISTANT ELECTION OFFICER WEST</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,642,000</b>	<b>7,516,000</b>
018101- A011	Pay	14	15	3,393,000	3,695,000	4,367,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,575,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,120,000)	(2,979,000)
018101- A012	Allowances			2,606,000	2,947,000	3,149,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,298,000)	(2,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(649,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,629,000</b>	<b>1,141,000</b>
018101- A032	Communications			73,000	86,000	50,000
018101- A033	Utilities			72,000	5,000	4,000
018101- A034	Occupancy Costs			59,000	1,767,000	774,000
018101- A038	Travel & Transportation			125,000	513,000	181,000
018101- A039	General			215,000	258,000	132,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>4,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	65,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>33,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	141,000
018101- A131	Machinery and Equipment			8,000	8,000	
018101- A132	Furniture and Fixture			11,000	11,000	90,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	3,000	10,000
<b>Total- ASSISTANT ELECTION OFFICER WEST</b>				<b>6,593,000</b>	<b>9,317,000</b>	<b>8,977,000</b>
<b>KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>8,809,000</b>	<b>8,519,000</b>
018101- A011	Pay	17	16	3,393,000	4,859,000	5,019,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,359,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(1,969,000)	(3,500,000)	(3,631,000)
018101- A012	Allowances			2,606,000	3,950,000	3,500,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,235,000)	(3,251,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(715,000)	(249,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,544,000</b>	<b>1,833,000</b>
018101- A032	Communications			73,000	48,000	60,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	1,476,000	1,615,000
018101- A038	Travel & Transportation			125,000	818,000	96,000
018101- A039	General			215,000	202,000	58,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>497,000</b>	
018101- A041	Pension			1,000	497,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>2,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		34,000
018101- A097	Purchase of Furniture and Fixture			5,000		33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>70,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	12,000	47,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	15,000	22,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	21,000	96,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER CENTRAL</b>			<b>6,593,000</b>	<b>11,930,000</b>	<b>10,673,000</b>
KA2042 ELECTION OFFICE DISTRICT MALIR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,744,000</b>	<b>7,516,000</b>
018101- A011	Pay	14	15	3,393,000	3,505,000	3,956,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,151,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,354,000)	(2,751,000)
018101- A012	Allowances			2,606,000	3,239,000	3,560,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,498,000)	(2,512,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(741,000)	(1,048,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,254,000</b>	<b>1,573,000</b>
018101- A032	Communications			73,000	142,000	97,000
018101- A033	Utilities			72,000	437,000	123,000
018101- A034	Occupancy Costs			59,000	908,000	894,000
018101- A038	Travel & Transportation			125,000	565,000	286,000
018101- A039	General			215,000	202,000	173,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>2,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		36,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>119,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	25,000	65,000
018101- A131	Machinery and Equipment			8,000	50,000	47,000
018101- A132	Furniture and Fixture			11,000	27,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	62,000
<b>Total- ELECTION OFFICE DISTRICT MALIR</b>				<b>6,593,000</b>	<b>9,127,000</b>	<b>9,406,000</b>
KA2197 DY. ELECTOIN COMM FIELD KARACHI						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>12,018,000</b>	<b>12,527,000</b>
018101- A011	Pay	26	25	6,213,000	7,146,000	7,420,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(2,066,000)	(2,149,000)
018101- A011-2	Pay of Other Staff	(23)	(22)	(3,669,000)	(5,080,000)	(5,271,000)
018101- A012	Allowances			2,957,000	4,872,000	5,107,000
018101- A012-1	Regular Allowances			(2,936,000)	(4,870,000)	(4,892,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(2,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>3,530,000</b>	<b>1,758,000</b>
018101- A032	Communications			73,000	99,000	66,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	2,952,000	1,379,000
018101- A038	Travel & Transportation			125,000	342,000	166,000
018101- A039	General			215,000	137,000	143,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>227,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			1,000	93,000	34,000
018101- A097	Purchase of Furniture and Fixture			5,000	132,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>45,000</b>	<b>242,000</b>
018101- A130	Transport			9,000	9,000	9,000
018101- A131	Machinery and Equipment			8,000	8,000	9,000
018101- A132	Furniture and Fixture			11,000	11,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	196,000
018101- A137	Computer Equipment			3,000	15,000	19,000
<b>Total- DY. ELECTOIN COMM FIELD KARACHI</b>				<b>9,764,000</b>	<b>15,828,000</b>	<b>14,606,000</b>
KE0114 ELECTION						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,650,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	3,133,000	2,953,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,034,000)	(790,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,099,000)	(2,163,000)
018101- A012	Allowances			2,606,000	3,517,000	2,559,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,014,000)	(2,344,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(503,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,196,000</b>	<b>808,000</b>
018101- A032	Communications			73,000	1,039,000	75,000
018101- A033	Utilities			72,000	141,000	62,000
018101- A034	Occupancy Costs			59,000	647,000	474,000
018101- A038	Travel & Transportation			125,000	263,000	129,000
018101- A039	General			215,000	106,000	68,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic			6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		<b>64,000</b>
018101- A091	Purchase of Building			1,000		7,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		19,000
018101- A097	Purchase of Furniture and Fixture			5,000		38,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>61,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	84,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	61,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	3,000	21,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,907,000</b>	<b>6,634,000</b>
<b>KG0114 ELECTION</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,590,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	3,190,000	2,790,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(854,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,191,000)	(1,936,000)
018101- A012	Allowances			2,606,000	3,400,000	2,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,851,000)	(2,507,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(549,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,456,000</b>	<b>528,000</b>
018101- A032	Communications			73,000	128,000	92,000
018101- A033	Utilities			72,000	22,000	22,000
018101- A034	Occupancy Costs			59,000		7,000
018101- A038	Travel & Transportation			125,000	628,000	209,000
018101- A039	General			215,000	678,000	198,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>273,000</b>	
018101- A041	Pension			1,000	273,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,104,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	5,104,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>70,000</b>	<b>64,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		14,000
018101- A096	Purchase of Plant and Machinery			1,000		14,000
018101- A097	Purchase of Furniture and Fixture			5,000	70,000	36,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>203,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	51,000	56,000
018101- A131	Machinery and Equipment			8,000	88,000	73,000
018101- A132	Furniture and Fixture			11,000	41,000	72,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	23,000	39,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>13,696,000</b>	<b>6,353,000</b>
KP0036 DEC KHAIRPUR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,819,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	3,697,000	2,997,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,049,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,408,000)	(1,948,000)
018101- A012	Allowances			2,606,000	3,122,000	2,515,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,934,000)	(2,348,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(188,000)	(167,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,458,000</b>	<b>528,000</b>
018101- A032	Communications			73,000	91,000	52,000
018101- A033	Utilities			72,000	370,000	91,000
018101- A034	Occupancy Costs			59,000	2,000	5,000
018101- A038	Travel & Transportation			125,000	658,000	256,000
018101- A039	General			215,000	337,000	124,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		<b>64,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		27,000
018101- A097	Purchase of Furniture and Fixture			5,000		37,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>87,000</b>	<b>239,000</b>
018101- A130	Transport			9,000	49,000	93,000
018101- A131	Machinery and Equipment			8,000	23,000	53,000
018101- A132	Furniture and Fixture			11,000	15,000	70,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000		23,000
<b>Total- DEC KHAIRPUR</b>				<b>6,593,000</b>	<b>8,364,000</b>	<b>6,357,000</b>
LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,640,000</b>	<b>6,514,000</b>
018101- A011	Pay	12	13	3,393,000	3,143,000	3,384,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(930,000)	(1,003,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,969,000)	(2,213,000)	(2,381,000)
018101- A012	Allowances			2,606,000	3,497,000	3,130,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,941,000)	(2,915,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(556,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>8,734,000</b>	<b>528,000</b>
018101- A032	Communications			73,000	92,000	66,000
018101- A033	Utilities			72,000	323,000	104,000
018101- A034	Occupancy Costs			59,000	5,000	7,000
018101- A038	Travel & Transportation			125,000	1,937,000	179,000
018101- A039	General			215,000	6,377,000	172,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>5,000</b>
018101- A052	Grants Domestic			6,000		5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>55,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	20,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	35,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>65,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	19,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	56,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	15,000	35,000
<b>Total-</b>	<b>ASSISTANT ELECTION COMMISSIONER</b>			<b>6,593,000</b>	<b>15,494,000</b>	<b>7,357,000</b>
	<b>LARKANA</b>					
LA0019 DEPUTY ELECTION COMMISSIONER LARKANA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>7,681,000</b>	<b>7,516,000</b>
018101- A011	Pay	16	15	6,213,000	4,029,000	4,182,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,837,000)	(1,715,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(3,669,000)	(2,192,000)	(2,467,000)
018101- A012	Allowances			2,957,000	3,652,000	3,334,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,104,000)	(3,119,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(548,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,702,000</b>	<b>924,000</b>
018101- A032	Communications			73,000	100,000	42,000
018101- A033	Utilities			72,000	157,000	8,000
018101- A034	Occupancy Costs			59,000	1,649,000	774,000
018101- A038	Travel & Transportation			125,000	618,000	56,000
018101- A039	General			215,000	178,000	44,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	<b>641,000</b>
018101- A041	Pension			1,000	1,000	641,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>12,000</b>	<b>5,000</b>

.- FC24E08 ELECTION				APPROPRIATIONS			
				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							
018101- A052	Grants Domestic				6,000	12,000	5,000
018101- A06	Transfers				1,000	2,000	
018101- A063	Entertainment & Gifts				1,000	2,000	
018101- A09	Physical Assets				8,000	110,000	67,000
018101- A091	Purchase of Building				1,000	2,000	
018101- A095	Purchase of Transport				1,000	2,000	
018101- A096	Purchase of Plant and Machinery				1,000	1,000	62,000
018101- A097	Purchase of Furniture and Fixture				5,000	105,000	5,000
018101- A12	Civil works				1,000	2,000	7,000
018101- A124	Building and Structures				1,000	2,000	7,000
018101- A13	Repairs and Maintenance				33,000	193,000	244,000
018101- A130	Transport				9,000	80,000	224,000
018101- A131	Machinery and Equipment				8,000	50,000	5,000
018101- A132	Furniture and Fixture				11,000	40,000	5,000
018101- A133	Buildings and Structure				2,000	4,000	
018101- A137	Computer Equipment				3,000	19,000	10,000
Total- DEPUTY ELECTION COMMISSIONER LARKANA					9,764,000	10,703,000	9,404,000
MQ0114 ELECTION							
018101- A01	Employees Related Expenses				5,999,000	7,632,000	6,514,000
018101- A011	Pay	11	13		3,393,000	3,809,000	3,016,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,424,000)	(1,275,000)	(1,340,000)
018101- A011-2	Pay of Other Staff	(9)	(11)		(1,969,000)	(2,534,000)	(1,676,000)
018101- A012	Allowances				2,606,000	3,823,000	3,498,000
018101- A012-1	Regular Allowances				(2,600,000)	(3,246,000)	(3,277,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(577,000)	(221,000)
018101- A03	Operating Expenses				544,000	777,000	529,000
018101- A032	Communications				73,000	118,000	94,000
018101- A033	Utilities				72,000	120,000	118,000
018101- A034	Occupancy Costs				59,000	5,000	4,000
018101- A038	Travel & Transportation				125,000	237,000	180,000
018101- A039	General				215,000	297,000	133,000
018101- A04	Employees Retirement Benefits				1,000		

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>70,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	30,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	33,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>138,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	44,000	89,000
018101- A131	Machinery and Equipment			8,000	67,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	55,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	16,000	21,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,617,000</b>	<b>7,362,000</b>
MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,852,000</b>	<b>6,514,000</b>
018101- A011	Pay	14	13	3,393,000	3,449,000	3,599,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,130,000)	(1,195,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(1,969,000)	(2,319,000)	(2,404,000)
018101- A012	Allowances			2,606,000	3,403,000	2,915,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,663,000)	(2,700,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(740,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,781,000</b>	<b>722,000</b>
018101- A032	Communications			73,000	111,000	100,000
018101- A033	Utilities			72,000	137,000	84,000
018101- A034	Occupancy Costs			59,000	422,000	222,000
018101- A038	Travel & Transportation			125,000	1,266,000	218,000
018101- A039	General			215,000	845,000	98,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A04	Employees Retirement Benefits			1,000	562,000	
018101- A041	Pension			1,000	562,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	88,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery			1,000	21,000	8,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	47,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	145,000	240,000
018101- A130	Transport			9,000	89,000	122,000
018101- A131	Machinery and Equipment			8,000	18,000	47,000
018101- A132	Furniture and Fixture			11,000	21,000	56,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	15,000
Total-	ASSISTANT ELECTION COMMISSIONER MIRPURKHAS			6,593,000	10,436,000	7,554,000
MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS						
018101- A01	Employees Related Expenses			9,170,000	9,029,000	7,015,000
018101- A011	Pay	16	14	6,213,000	4,760,000	4,121,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,544,000)	(2,019,000)	(1,586,000)
018101- A011-2	Pay of Other Staff	(14)	(12)	(3,669,000)	(2,741,000)	(2,535,000)
018101- A012	Allowances			2,957,000	4,269,000	2,894,000
018101- A012-1	Regular Allowances			(2,936,000)	(4,080,000)	(2,679,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(189,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,773,000	1,367,000
018101- A032	Communications			73,000	67,000	63,000
018101- A033	Utilities			72,000	133,000	70,000
018101- A034	Occupancy Costs			59,000	1,063,000	550,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A038	Travel & Transportation			125,000	415,000	499,000
018101- A039	General			215,000	95,000	185,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>114,000</b>	<b>66,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	31,000	
018101- A097	Purchase of Furniture and Fixture			5,000	81,000	66,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>47,000</b>	<b>243,000</b>
018101- A130	Transport			9,000	9,000	112,000
018101- A131	Machinery and Equipment			8,000		84,000
018101- A132	Furniture and Fixture			11,000	21,000	26,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
<b>Total-</b>	<b>DEPUTY ELECTION COMMISSIONER</b>			<b>9,764,000</b>	<b>10,972,000</b>	<b>8,703,000</b>
	<b>MIRPUR KHAS</b>					
<b>MT0002 ASSISTANT ELECTION COMMISSIONER THARPARKAR AT MITHI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>5,635,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	3,010,000	2,838,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,199,000)	(1,058,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(1,811,000)	(1,780,000)
018101- A012	Allowances			2,606,000	2,625,000	2,674,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,435,000)	(2,455,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(190,000)	(219,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>665,000</b>	<b>526,000</b>
018101- A032	Communications			73,000	39,000	78,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
018101- A033	Utilities			72,000	38,000	68,000
018101- A034	Occupancy Costs			59,000	7,000	9,000
018101- A038	Travel & Transportation			125,000	381,000	246,000
018101- A039	General			215,000	200,000	125,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>18,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	44,000
018101- A097	Purchase of Furniture and Fixture			5,000	15,000	21,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>64,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	24,000	70,000
018101- A131	Machinery and Equipment			8,000	13,000	75,000
018101- A132	Furniture and Fixture			11,000	16,000	75,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	9,000	20,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>			<b>6,593,000</b>	<b>6,391,000</b>	<b>6,357,000</b>
	<b>COMMISSIONER THAR PARKAR AT</b>					
	<b>MITHI</b>					

## NF0114 ELECTION

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,425,000</b>	<b>5,010,000</b>
018101- A011	Pay	10	11	3,393,000	3,393,000	2,420,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,424,000)	(725,000)
018101- A011-2	Pay of Other Staff	(8)	(9)	(1,969,000)	(1,969,000)	(1,695,000)
018101- A012	Allowances			2,606,000	3,032,000	2,590,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,501,000)	(2,375,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(531,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,482,000</b>	<b>698,000</b>
018101- A032	Communications			73,000	108,000	60,000
018101- A033	Utilities			72,000	75,000	51,000
018101- A034	Occupancy Costs			59,000	401,000	207,000
018101- A038	Travel & Transportation			125,000	471,000	197,000
018101- A039	General			215,000	427,000	183,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>70,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	50,000	18,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	47,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>235,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	60,000	93,000
018101- A131	Machinery and Equipment			8,000	80,000	84,000
018101- A132	Furniture and Fixture			11,000	65,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	30,000	16,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>8,212,000</b>	<b>6,027,000</b>
<b>NH0001 ASSTT: ELECTION COMMISSION OFFICE</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>6,022,000</b>	<b>5,010,000</b>
018101- A011	Pay	11	10	6,213,000	3,058,000	2,621,000
018101- A011-1	Pay of Officers	(2)	(2)	(2,544,000)	(979,000)	(830,000)
018101- A011-2	Pay of Other Staff	(9)	(8)	(3,669,000)	(2,079,000)	(1,791,000)
018101- A012	Allowances			2,957,000	2,964,000	2,389,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(2,936,000)	(2,459,000)	(2,174,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(505,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>793,000</b>	<b>527,000</b>
018101- A032	Communications			73,000	73,000	82,000
018101- A033	Utilities			72,000	137,000	116,000
018101- A034	Occupancy Costs			59,000	2,000	4,000
018101- A038	Travel & Transportation			125,000	294,000	162,000
018101- A039	General			215,000	287,000	163,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>28,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	18,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>150,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	28,000	68,000
018101- A132	Furniture and Fixture			11,000	41,000	56,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	23,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSION OFFICE</b>			<b>9,764,000</b>	<b>7,001,000</b>	<b>5,856,000</b>
NH0132 REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,170,000</b>	<b>7,351,000</b>	<b>8,518,000</b>
018101- A011	Pay	20	17	6,213,000	4,026,000	4,970,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,736,000)	(2,203,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-2	Pay of Other Staff	(17)	(14)	(3,669,000)	(2,290,000)	(2,767,000)
018101- A012	Allowances			2,957,000	3,325,000	3,548,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,325,000)	(3,333,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)		(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,858,000</b>	<b>1,203,000</b>
018101- A032	Communications			73,000	87,000	102,000
018101- A033	Utilities			72,000	304,000	122,000
018101- A034	Occupancy Costs			59,000	1,552,000	743,000
018101- A038	Travel & Transportation			125,000	770,000	200,000
018101- A039	General			215,000	145,000	36,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>2,904,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	2,904,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>7,000</b>	<b>66,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	29,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>150,000</b>	<b>243,000</b>
018101- A130	Transport			9,000	56,000	112,000
018101- A131	Machinery and Equipment			8,000	50,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	42,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	12,000	24,000
<b>Total-</b>	<b>REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD</b>			<b>9,764,000</b>	<b>13,272,000</b>	<b>10,042,000</b>
SK0006 ASSTT ELECTION COMMISSIONER SUKKUR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>9,177,000</b>	<b>7,015,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011	Pay	14	14	3,393,000	4,513,000	3,230,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,488,000)	(1,542,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(1,969,000)	(3,025,000)	(1,688,000)
018101- A012	Allowances			2,606,000	4,664,000	3,785,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,559,000)	(3,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,105,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,710,000</b>	<b>1,204,000</b>
018101- A032	Communications			73,000	72,000	73,000
018101- A033	Utilities			72,000	197,000	134,000
018101- A034	Occupancy Costs			59,000	5,000	11,000
018101- A038	Travel & Transportation			125,000	743,000	441,000
018101- A039	General			215,000	693,000	545,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>806,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	806,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>57,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	36,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>243,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	85,000	93,000
018101- A131	Machinery and Equipment			8,000	83,000	47,000
018101- A132	Furniture and Fixture			11,000	51,000	61,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	22,000	40,000
<b>Total-</b>	<b>ASSTT ELECTION COMMISSIONER SUKKUR</b>			<b>6,593,000</b>	<b>11,995,000</b>	<b>8,538,000</b>

## .. FC24E08 ELECTION

## APPROPRIATIONS

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

## SK0009 DY ELECTION COMMISSIONER SUKKUR

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>9,439,000</b>	<b>8,725,000</b>	<b>7,516,000</b>
018101- A011	Pay	11	15	6,240,000	3,934,000	3,749,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,550,000)	(1,781,000)	(1,594,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(3,690,000)	(2,153,000)	(2,155,000)
018101- A012	Allowances			3,199,000	4,791,000	3,767,000
018101- A012-1	Regular Allowances			(3,085,000)	(3,827,000)	(3,552,000)
018101- A012-2	Other Allowances (Excluding TA)			(114,000)	(964,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,076,000</b>	<b>3,495,000</b>	<b>1,029,000</b>
018101- A032	Communications			151,000	108,000	43,000
018101- A033	Utilities			176,000	571,000	119,000
018101- A034	Occupancy Costs			132,000	1,407,000	194,000
018101- A038	Travel & Transportation			260,000	1,113,000	496,000
018101- A039	General			357,000	296,000	177,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>34,000</b>		
018101- A041	Pension			34,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>85,000</b>	<b>85,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			85,000	85,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>34,000</b>	<b>34,000</b>	
018101- A063	Entertainment & Gifts			34,000	34,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>216,000</b>	<b>291,000</b>	<b>67,000</b>
018101- A091	Purchase of Building			14,000	14,000	
018101- A095	Purchase of Transport			14,000	14,000	19,000
018101- A096	Purchase of Plant and Machinery			164,000	164,000	19,000
018101- A097	Purchase of Furniture and Fixture			24,000	99,000	29,000
<b>018101- A12</b>	<b>Civil works</b>			<b>34,000</b>	<b>34,000</b>	<b>7,000</b>
018101- A124	Building and Structures			34,000	34,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>108,000</b>	<b>249,000</b>	<b>243,000</b>
018101- A130	Transport			34,000	96,000	75,000
018101- A131	Machinery and Equipment			29,000	30,000	65,000
018101- A132	Furniture and Fixture			14,000	64,000	64,000
018101- A133	Buildings and Structure			8,000	8,000	
018101- A137	Computer Equipment			23,000	51,000	39,000

FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	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-	DY ELECTION COMMISSIONER SUKKUR			11,026,000	12,913,000	8,867,000
002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR						
01- A01	Employees Related Expenses			5,999,000	5,699,000	5,010,000
01- A011	Pay	10	10	3,393,000	2,734,000	2,302,000
01- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(629,000)
01- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,735,000)	(1,673,000)
01- A012	Allowances			2,606,000	2,965,000	2,708,000
01- A012-1	Regular Allowances			(2,600,000)	(2,497,000)	(2,493,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(468,000)	(215,000)
01- A03	Operating Expenses			544,000	1,752,000	978,000
01- A032	Communications			73,000	101,000	64,000
01- A033	Utilities			72,000	114,000	60,000
01- A034	Occupancy Costs			59,000	994,000	563,000
01- A038	Travel & Transportation			125,000	294,000	182,000
01- A039	General			215,000	249,000	109,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			6,000		5,000
01- A052	Grants Domestic			6,000		5,000
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			8,000		65,000
01- A091	Purchase of Building			1,000		19,000
01- A095	Purchase of Transport			1,000		8,000
01- A096	Purchase of Plant and Machinery			1,000		19,000
01- A097	Purchase of Furniture and Fixture			5,000		19,000
01- A12	Civil works			1,000		4,000
01- A124	Building and Structures			1,000		4,000
01- A13	Repairs and Maintenance			33,000	34,000	241,000
01- A130	Transport			9,000	9,000	53,000
01- A131	Machinery and Equipment			8,000	8,000	33,000
01- A132	Furniture and Fixture			11,000	11,000	33,000



## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A133	Buildings and Structure			2,000		66,000
018101- A137	Computer Equipment			3,000	6,000	56,000
<b>Total-</b>	<b>ASSISTANT ELECTION</b>			<b>6,593,000</b>	<b>7,485,000</b>	<b>6,303,000</b>
	<b>COMMISSIONERSHIKARPUR</b>					
SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,872,000</b>	<b>6,013,000</b>
018101- A011	Pay	12	12	3,393,000	3,555,000	3,520,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,378,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,177,000)	(2,266,000)
018101- A012	Allowances			2,606,000	3,317,000	2,493,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,744,000)	(2,278,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(573,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,513,000</b>	<b>1,005,000</b>
018101- A032	Communications			73,000	109,000	102,000
018101- A033	Utilities			72,000	245,000	140,000
018101- A034	Occupancy Costs			59,000	1,507,000	528,000
018101- A038	Travel & Transportation			125,000	429,000	137,000
018101- A039	General			215,000	223,000	98,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,012,000</b>	
018101- A041	Pension			1,000	1,012,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			6,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>		<b>64,000</b>
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		22,000
018101- A096	Purchase of Plant and Machinery			1,000		23,000
018101- A097	Purchase of Furniture and Fixture			5,000		19,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>95,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	61,000	76,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			8,000	14,000	76,000
018101- A132	Furniture and Fixture			11,000	11,000	76,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	9,000	13,000
<b>Total- ASSISTANT ELECTION COMMISSIONER SANGHAR</b>				<b>6,593,000</b>	<b>10,492,000</b>	<b>7,337,000</b>
TA0006 ASSISTANT ELECTION COMMISSIONER THATTA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,354,000</b>	<b>6,013,000</b>
018101- A011	Pay	11	12	3,393,000	3,333,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,271,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,969,000)	(2,044,000)	(2,189,000)
018101- A012	Allowances			2,606,000	3,021,000	2,553,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,479,000)	(2,338,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(542,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>841,000</b>	<b>525,000</b>
018101- A032	Communications			73,000	78,000	84,000
018101- A033	Utilities			72,000	16,000	12,000
018101- A034	Occupancy Costs			59,000	7,000	7,000
018101- A038	Travel & Transportation			125,000	352,000	181,000
018101- A039	General			215,000	388,000	241,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	6,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>48,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	23,000
018101- A097	Purchase of Furniture and Fixture			5,000	45,000	41,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				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							
018101- A13	Repairs and Maintenance			33,000	234,000	239,000	
018101- A130	Transport			9,000	139,000	79,000	
018101- A131	Machinery and Equipment			8,000	40,000	70,000	
018101- A132	Furniture and Fixture			11,000	38,000	70,000	
018101- A133	Buildings and Structure			2,000	2,000		
018101- A137	Computer Equipment			3,000	15,000	20,000	
Total- ASSISTANT ELECTION COMMISSIONER THATTA				6,593,000	7,486,000	6,855,000	
TA0013 DEC SAJAWALDEC SAJAWAL							
018101- A01	Employees Related Expenses			3,171,000	4,498,000	6,013,000	
018101- A011	Pay	11	12	2,820,000	2,368,000	3,289,000	
018101- A011-1	Pay of Officers	(2)	(2)	(1,120,000)	(997,000)	(1,334,000)	
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,700,000)	(1,371,000)	(1,955,000)	
018101- A012	Allowances			351,000	2,130,000	2,724,000	
018101- A012-1	Regular Allowances			(336,000)	(1,692,000)	(2,509,000)	
018101- A012-2	Other Allowances (Excluding TA)			(15,000)	(438,000)	(215,000)	
018101- A03	Operating Expenses			544,000	614,000	525,000	
018101- A032	Communications			73,000	109,000	81,000	
018101- A033	Utilities			72,000	19,000	21,000	
018101- A034	Occupancy Costs			59,000	7,000	7,000	
018101- A038	Travel & Transportation			125,000	219,000	215,000	
018101- A039	General			215,000	260,000	201,000	
018101- A04	Employees Retirement Benefits			1,000	1,000		
018101- A041	Pension			1,000	1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	1,000	10,000	
018101- A052	Grants Domestic			6,000	1,000	10,000	
018101- A06	Transfers			1,000	1,000		
018101- A063	Entertainment & Gifts			1,000	1,000		
018101- A09	Physical Assets			8,000	14,000	64,000	
018101- A091	Purchase of Building			1,000	1,000		
018101- A095	Purchase of Transport			1,000	1,000		
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000	
018101- A097	Purchase of Furniture and Fixture			5,000	11,000	28,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>65,000</b>	<b>241,000</b>
018101- A130	Transport			9,000	9,000	140,000
018101- A131	Machinery and Equipment			8,000	8,000	53,000
018101- A132	Furniture and Fixture			11,000	11,000	36,000
018101- A133	Buildings and Structure			2,000	34,000	
018101- A137	Computer Equipment			3,000	3,000	12,000
<b>Total-</b>	<b>DEC SAJAWALDEC SAJAWAL</b>			<b>3,765,000</b>	<b>5,195,000</b>	<b>6,857,000</b>
TA5009 REC-II THATA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>3,171,000</b>	<b>5,177,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	2,820,000	2,997,000	3,105,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,354,000)	(1,389,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,700,000)	(1,643,000)	(1,716,000)
018101- A012	Allowances			351,000	2,180,000	2,407,000
018101- A012-1	Regular Allowances			(336,000)	(2,180,000)	(2,192,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)		(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,189,000</b>	<b>527,000</b>
018101- A032	Communications			73,000	72,000	80,000
018101- A033	Utilities			72,000	34,000	31,000
018101- A034	Occupancy Costs			59,000	20,000	16,000
018101- A038	Travel & Transportation			125,000	799,000	257,000
018101- A039	General			215,000	264,000	143,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>6,000</b>	<b>5,000</b>
018101- A052	Grants Domestic			6,000	6,000	5,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>377,000</b>	<b>66,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	161,000	9,000
018101- A096	Purchase of Plant and Machinery			1,000	185,000	47,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture			5,000	30,000	10,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>7,000</b>
018101- A124	Building and Structures			1,000	1,000	7,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>116,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	36,000	112,000
018101- A131	Machinery and Equipment			8,000	49,000	65,000
018101- A132	Furniture and Fixture			11,000	21,000	33,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	8,000	30,000
<b>Total- REC-II THATA</b>				<b>3,765,000</b>	<b>6,867,000</b>	<b>6,357,000</b>
TD0114 ELECTION						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,649,000</b>	<b>6,514,000</b>
018101- A011	Pay	13	13	3,393,000	3,242,000	3,404,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,234,000)	(1,299,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,969,000)	(2,008,000)	(2,105,000)
018101- A012	Allowances			2,606,000	3,407,000	3,110,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,834,000)	(2,861,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(573,000)	(249,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,564,000</b>	<b>950,000</b>
018101- A032	Communications			73,000	138,000	82,000
018101- A033	Utilities			72,000	184,000	155,000
018101- A034	Occupancy Costs			59,000	952,000	428,000
018101- A038	Travel & Transportation			125,000	1,018,000	170,000
018101- A039	General			215,000	272,000	115,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
018101- A041	Pension			1,000	1,000	
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>12,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	12,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>2,000</b>	
018101- A063	Entertainment & Gifts			1,000	2,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>10,000</b>	<b>65,000</b>
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			1,000	1,000	33,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	32,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>2,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	2,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>61,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	20,000	93,000
018101- A131	Machinery and Equipment			8,000	18,000	70,000
018101- A132	Furniture and Fixture			11,000	11,000	47,000
018101- A133	Buildings and Structure			2,000	4,000	
018101- A137	Computer Equipment			3,000	8,000	30,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>9,301,000</b>	<b>7,783,000</b>
TM0114 ELECTION						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>6,604,000</b>	<b>6,013,000</b>
018101- A011	Pay	12	12	3,393,000	3,242,000	2,967,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,102,000)	(933,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,140,000)	(2,034,000)
018101- A012	Allowances			2,606,000	3,362,000	3,046,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,822,000)	(2,831,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(215,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>1,304,000</b>	<b>766,000</b>
018101- A032	Communications			73,000	82,000	80,000
018101- A033	Utilities			72,000	155,000	119,000
018101- A034	Occupancy Costs			59,000	548,000	272,000
018101- A038	Travel & Transportation			125,000	320,000	192,000
018101- A039	General			215,000	199,000	103,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		
018101- A041	Pension			1,000		
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>2,000</b>	<b>64,000</b>
018101- A091	Purchase of Building			1,000	1,000	

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		36,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>33,000</b>	<b>53,000</b>	<b>240,000</b>
018101- A130	Transport			9,000	9,000	84,000
018101- A131	Machinery and Equipment			8,000	20,000	70,000
018101- A132	Furniture and Fixture			11,000	11,000	70,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	11,000	16,000
<b>Total- ELECTION</b>				<b>6,593,000</b>	<b>7,970,000</b>	<b>7,097,000</b>
UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,999,000</b>	<b>5,150,000</b>	<b>5,512,000</b>
018101- A011	Pay	11	11	3,393,000	2,690,000	2,843,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(808,000)	(795,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(1,882,000)	(2,048,000)
018101- A012	Allowances			2,606,000	2,460,000	2,669,000
018101- A012-1	Regular Allowances			(2,600,000)	(1,933,000)	(2,449,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(527,000)	(220,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>544,000</b>	<b>2,103,000</b>	<b>813,000</b>
018101- A032	Communications			73,000	117,000	56,000
018101- A033	Utilities			72,000	263,000	54,000
018101- A034	Occupancy Costs			59,000	846,000	400,000
018101- A038	Travel & Transportation			125,000	522,000	147,000
018101- A039	General			215,000	355,000	156,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>		<b>529,000</b>
018101- A041	Pension			1,000		529,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>6,000</b>	<b>5,000</b>	<b>10,000</b>
018101- A052	Grants Domestic			6,000	5,000	10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>8,000</b>	<b>137,000</b>	<b>65,000</b>

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	25,000	
018101- A097	Purchase of Furniture and Fixture			5,000	110,000	65,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	167,000	239,000
018101- A130	Transport			9,000	50,000	93,000
018101- A131	Machinery and Equipment			8,000	60,000	65,000
018101- A132	Furniture and Fixture			11,000	25,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	30,000	16,000
Total-	ASSISTANT ELECTION COMMISSIONER UMER KOT			6,593,000	7,564,000	7,172,000
018101	Total-	Voter Registration/elections		331,361,000	476,519,000	389,822,000
0181	Total-	Administration of General Public Service		331,361,000	476,519,000	389,822,000
018	Total-	Administration of General Public Service		331,361,000	476,519,000	389,822,000
01	Total-	General Public Service		334,532,000	476,519,000	389,822,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			334,532,000	476,519,000	389,822,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

No of Posts  
2019-20 2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

## AW3903 DISTRICT ELECTION COMMISSIONER AWARAN

<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,837,000</b>	<b>5,601,000</b>
018101- A011	Pay	9	9	2,459,000	2,561,000	2,860,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,352,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,209,000)	(1,460,000)
018101- A012	Allowances			2,541,000	2,276,000	2,741,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,950,000)	(2,331,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(326,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>898,000</b>	<b>871,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	49,000	55,000
018101- A033	Utilities			51,000	39,000	65,000
018101- A034	Occupancy Costs			171,000	342,000	293,000
018101- A038	Travel & Transportation			314,000	348,000	355,000
018101- A039	General			74,000	120,000	103,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>86,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>82,000</b>	<b>234,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>5,717,000</b>	<b>5,903,000</b>	<b>6,804,000</b>
	<b>AWARAN</b>					
BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,146,000</b>	<b>5,501,000</b>
018101- A011	Pay	9	9	2,459,000	2,461,000	2,827,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(800,000)	(1,034,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,661,000)	(1,793,000)
018101- A012	Allowances			2,541,000	2,685,000	2,674,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,041,000)	(2,264,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(644,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>985,000</b>	<b>1,035,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	46,000
018101- A033	Utilities			51,000	51,000	75,000
018101- A034	Occupancy Costs			171,000	442,000	457,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	102,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER BARKHAN</b>			<b>5,717,000</b>	<b>6,184,000</b>	<b>6,868,000</b>
BL3903 DISTRICT ELECTION COMMISSIONER BOLAN						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,566,000</b>	<b>5,822,000</b>
018101- A011	Pay	9	9	2,459,000	2,555,000	3,050,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,414,000)	(1,500,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,141,000)	(1,550,000)
018101- A012	Allowances			2,541,000	3,011,000	2,772,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,056,000)	(2,362,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(955,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>5,257,000</b>	<b>1,066,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	78,000	55,000
018101- A033	Utilities			51,000	113,000	152,000
018101- A034	Occupancy Costs			171,000	451,000	420,000
018101- A038	Travel & Transportation			314,000	411,000	355,000
018101- A039	General			74,000	4,203,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>76,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	61,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	14,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>73,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	24,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>5,717,000</b>	<b>10,981,000</b>	<b>7,220,000</b>
	<b>BOLAN</b>					
DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,196,000</b>	<b>4,261,000</b>
018101- A011	Pay	9	9	2,459,000	2,066,000	2,001,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(868,000)	(805,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,198,000)	(1,196,000)
018101- A012	Allowances			2,541,000	2,130,000	2,260,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,710,000)	(1,850,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(420,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>2,647,000</b>	<b>686,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	66,000	62,000
018101- A033	Utilities			51,000	42,000	103,000
018101- A034	Occupancy Costs			171,000		
018101- A038	Travel & Transportation			314,000	938,000	355,000
018101- A039	General			74,000	1,601,000	166,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>31,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	28,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	155,000	234,000
018101- A130	Transport			13,000	95,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	24,000	56,000
018101- A137	Computer Equipment			3,000	14,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DERA BUG			5,717,000	7,029,000	5,279,000
DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN						
018101- A01	Employees Related Expenses			5,000,000	5,317,000	5,488,000
018101- A011	Pay	10	10	2,459,000	2,454,000	2,700,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(618,000)	(700,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,836,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,863,000	2,788,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,034,000)	(2,378,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(829,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,087,000	964,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	113,000
018101- A033	Utilities			51,000	125,000	181,000
018101- A034	Occupancy Costs			171,000	205,000	192,000
018101- A038	Travel & Transportation			314,000	544,000	355,000
018101- A039	General			74,000	141,000	123,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>37,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER DALBADIN</b>			<b>5,717,000</b>	<b>6,443,000</b>	<b>6,784,000</b>
GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>6,217,000</b>	<b>5,889,000</b>
018101- A011	Pay	9	9	2,459,000	2,777,000	2,934,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,543,000)	(1,359,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,234,000)	(1,575,000)
018101- A012	Allowances			2,541,000	3,440,000	2,955,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,372,000)	(2,545,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(1,068,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,278,000</b>	<b>1,280,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	44,000
018101- A033	Utilities			51,000	174,000	176,000
018101- A034	Occupancy Costs			171,000	669,000	626,000
018101- A038	Travel & Transportation			314,000	313,000	355,000
018101- A039	General			74,000	72,000	79,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>40,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>102,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	21,000	56,000
018101- A137	Computer Equipment			3,000	18,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER GAWADAR</b>			<b>5,717,000</b>	<b>7,637,000</b>	<b>7,501,000</b>
<b>HI3903 DISTRICT ELECTION COMMISSIONER HARNAI</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,475,000</b>	<b>6,024,000</b>
018101- A011	Pay	10	10	2,459,000	2,227,000	2,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(825,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,402,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,248,000	3,224,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,841,000)	(2,814,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(407,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>886,000</b>	<b>1,105,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	85,000
018101- A033	Utilities			51,000	33,000	115,000
018101- A034	Occupancy Costs			171,000	362,000	430,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	127,000	120,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>5,000</b>	<b>56,000</b>

.- FC24E08 ELECTION		APPROPRIATIONS			
		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					
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000	5,000	28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	32,000	234,000
018101- A130	Transport		13,000	13,000	75,000
018101- A131	Machinery and Equipment		8,000	8,000	75,000
018101- A132	Furniture and Fixture		8,000	8,000	56,000
018101- A137	Computer Equipment		3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER HARNAI		5,717,000	5,398,000	7,461,000
JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad					
018101- A01	Employees Related Expenses		5,000,000	4,458,000	5,371,000
018101- A011	Pay	9 9	2,459,000	2,241,000	2,650,000
018101- A011-1	Pay of Officers	(2) (2)	(1,216,000)	(1,250,000)	(1,350,000)
018101- A011-2	Pay of Other Staff	(7) (7)	(1,243,000)	(991,000)	(1,300,000)
018101- A012	Allowances		2,541,000	2,217,000	2,721,000
018101- A012-1	Regular Allowances		(2,327,000)	(1,831,000)	(2,311,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(386,000)	(410,000)
018101- A03	Operating Expenses		664,000	2,012,000	1,289,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		53,000	104,000	56,000
018101- A033	Utilities		51,000	333,000	402,000
018101- A034	Occupancy Costs		171,000	365,000	379,000
018101- A038	Travel & Transportation		314,000	962,000	355,000
018101- A039	General		74,000	247,000	97,000
018101- A04	Employees Retirement Benefits		2,000		30,000
018101- A041	Pension		2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans		5,000		8,000
018101- A052	Grants Domestic		5,000		8,000
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		



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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>75,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	75,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>71,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	18,000	56,000
018101- A137	Computer Equipment			3,000		28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>5,717,000</b>	<b>6,616,000</b>	<b>6,992,000</b>
	<b>JAFFARABJaffarabad</b>					
<b>JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,650,000</b>	<b>6,221,000</b>
018101- A011	Pay	9	8	2,459,000	2,916,000	3,200,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,447,000)	(1,600,000)
018101- A011-2	Pay of Other Staff	(7)	(6)	(1,243,000)	(1,469,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,734,000	3,021,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,266,000)	(2,611,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(468,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>697,000</b>	<b>858,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	13,000	51,000
018101- A033	Utilities			51,000	50,000	76,000
018101- A034	Occupancy Costs			171,000	236,000	252,000
018101- A038	Travel & Transportation			314,000	242,000	355,000
018101- A039	General			74,000	156,000	124,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		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					
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>	<b>20,000</b>	<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000	20,000	28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>158,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	95,000	75,000
018101- A131	Machinery and Equipment		8,000	28,000	75,000
018101- A132	Furniture and Fixture		8,000	27,000	56,000
018101- A137	Computer Equipment		3,000	8,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER JHAL MAG</b>		<b>5,717,000</b>	<b>6,525,000</b>	<b>7,411,000</b>
KL3903 DISTRICT ELECTION COMMISSIONER KALAT					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>6,290,000</b>	<b>6,563,000</b>
018101- A011	Pay	9	2,459,000	3,215,000	3,315,000
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,577,000)	(1,615,000)
018101- A011-2	Pay of Other Staff	(7)	(1,243,000)	(1,638,000)	(1,700,000)
018101- A012	Allowances		2,541,000	3,075,000	3,248,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,563,000)	(2,838,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(512,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>957,000</b>	<b>947,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	48,000	50,000
018101- A033	Utilities		51,000	38,000	65,000
018101- A034	Occupancy Costs		171,000	330,000	309,000
018101- A038	Travel & Transportation		314,000	391,000	355,000
018101- A039	General		74,000	150,000	168,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		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					
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		12,000	20,000	56,000
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	10,000	28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	47,000	234,000
018101- A130	Transport		13,000	20,000	75,000
018101- A131	Machinery and Equipment		8,000	10,000	75,000
018101- A132	Furniture and Fixture		8,000	10,000	56,000
018101- A137	Computer Equipment		3,000	7,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KALAT		5,717,000	7,314,000	7,842,000
KN0201 REC RAKHSHAN AT KHARAN					
018101- A01	Employees Related Expenses				6,281,000
018101- A011	Pay	12			3,220,000
018101- A011-1	Pay of Officers	(3)			(1,589,000)
018101- A011-2	Pay of Other Staff	(9)			(1,631,000)
018101- A012	Allowances				3,061,000
018101- A012-1	Regular Allowances				(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)				(231,000)
018101- A03	Operating Expenses				2,627,000
018101- A032	Communications				211,000
018101- A033	Utilities				97,000
018101- A034	Occupancy Costs				561,000
018101- A038	Travel & Transportation				943,000
018101- A039	General				815,000
018101- A09	Physical Assets				655,000
018101- A096	Purchase of Plant and Machinery				234,000
018101- A097	Purchase of Furniture and Fixture				421,000
018101- A13	Repairs and Maintenance				115,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport					93,000
018101- A131	Machinery and Equipment					2,000
018101- A132	Furniture and Fixture					2,000
018101- A137	Computer Equipment					18,000
Total- REC RAKHSHAN AT KHARAN						9,678,000
KN3903 DISTRICT ELECTION COMMISSIONER KHARAN						
018101- A01	Employees Related Expenses			7,614,000	5,539,000	6,072,000
018101- A011	Pay	12	9	3,811,000	2,892,000	2,832,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,450,000)	(1,332,000)
018101- A011-2	Pay of Other Staff	(10)	(6)	(2,419,000)	(1,442,000)	(1,500,000)
018101- A012	Allowances			3,803,000	2,647,000	3,240,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,413,000)	(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(234,000)	(410,000)
018101- A03	Operating Expenses			664,000	679,000	599,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	52,000	56,000
018101- A033	Utilities			51,000	51,000	58,000
018101- A034	Occupancy Costs			171,000	169,000	6,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	95,000	124,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	11,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total- DISTRICT ELECTION COMMISSIONER KHARAN</b>				<b>8,331,000</b>	<b>6,261,000</b>	<b>7,003,000</b>
KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>8,119,000</b>	<b>8,020,000</b>	<b>7,516,000</b>
018101- A011	Pay	16	16	3,831,000	4,059,000	4,787,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,406,000)	(1,699,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,425,000)	(2,360,000)	(2,742,000)
018101- A012	Allowances			4,288,000	3,961,000	2,729,000
018101- A012-1	Regular Allowances			(3,976,000)	(3,249,000)	(2,319,000)
018101- A012-2	Other Allowances (Excluding TA)			(312,000)	(712,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>1,070,000</b>	<b>1,737,000</b>	<b>1,157,000</b>
018101- A031	Fees			5,000		
018101- A032	Communications			138,000	109,000	31,000
018101- A033	Utilities			110,000	126,000	43,000
018101- A034	Occupancy Costs			189,000	640,000	597,000
018101- A038	Travel & Transportation			391,000	594,000	355,000
018101- A039	General			237,000	268,000	131,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>16,000</b>		<b>30,000</b>
018101- A041	Pension			16,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>115,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			115,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>33,000</b>		
018101- A063	Entertainment & Gifts			33,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>65,000</b>	<b>115,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			13,000		
018101- A096	Purchase of Plant and Machinery			33,000	45,000	28,000
018101- A097	Purchase of Furniture and Fixture			19,000	70,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>33,000</b>		<b>4,000</b>
018101- A124	Building and Structures			33,000		4,000

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>93,000</b>	<b>147,000</b>	<b>234,000</b>
018101- A130	Transport			31,000	50,000	75,000
018101- A131	Machinery and Equipment			11,000	30,000	75,000
018101- A132	Furniture and Fixture			11,000	25,000	56,000
018101- A137	Computer Equipment			40,000	42,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER KHUZDAR</b>			<b>9,544,000</b>	<b>10,019,000</b>	<b>9,005,000</b>
KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,365,000</b>	<b>5,833,000</b>
018101- A011	Pay	11	8	2,459,000	2,299,000	2,975,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,216,000)	(721,000)	(1,175,000)
018101- A011-2	Pay of Other Staff	(9)	(7)	(1,243,000)	(1,578,000)	(1,800,000)
018101- A012	Allowances			2,541,000	2,066,000	2,858,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,878,000)	(2,448,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>791,000</b>	<b>1,122,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	55,000	83,000
018101- A033	Utilities			51,000	60,000	76,000
018101- A034	Occupancy Costs			171,000	446,000	471,000
018101- A038	Travel & Transportation			314,000	80,000	355,000
018101- A039	General			74,000	150,000	137,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>60,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	15,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	15,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER KHUZDAR</b>			<b>5,717,000</b>	<b>5,216,000</b>	<b>7,287,000</b>
KU3903 DISTRICT ELECTION COMMISSIONER KOHLU						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,887,000</b>	<b>5,592,000</b>
018101- A011	Pay	9	9	2,459,000	2,434,000	2,797,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(778,000)	(1,150,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,656,000)	(1,647,000)
018101- A012	Allowances			2,541,000	2,453,000	2,795,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,959,000)	(2,385,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>714,000</b>	<b>902,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	78,000
018101- A033	Utilities			51,000	51,000	65,000
018101- A034	Occupancy Costs			171,000	171,000	234,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	170,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		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						
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KOHLU			5,717,000	5,654,000	6,826,000
LI3903 DISTRICT ELECTION COMMISSIONER LORALAI						
018101- A01	Employees Related Expenses			7,614,000	5,571,000	5,991,000
018101- A011	Pay	12	12	3,811,000	2,646,000	3,048,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,007,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,419,000)	(1,639,000)	(1,918,000)
018101- A012	Allowances			3,803,000	2,925,000	2,943,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,384,000)	(2,533,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(541,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,389,000	1,104,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	112,000	84,000
018101- A033	Utilities			51,000	91,000	69,000
018101- A034	Occupancy Costs			171,000	470,000	438,000
018101- A038	Travel & Transportation			314,000	504,000	355,000
018101- A039	General			74,000	211,000	158,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	22,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000



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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
				Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>81,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	50,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER LORALAI</b>			<b>8,331,000</b>	<b>7,072,000</b>	<b>7,427,000</b>
LI3905 REGIONAL ELECTION COMMISSIONER LORALAI						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,951,000</b>	<b>7,962,000</b>
018101- A011	Pay	16	17	3,811,000	2,506,000	4,300,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)		(1,900,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,419,000)	(2,506,000)	(2,400,000)
018101- A012	Allowances			3,803,000	3,445,000	3,662,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,810,000)	(3,252,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(635,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,824,000</b>	<b>1,255,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	90,000	33,000
018101- A033	Utilities			51,000	70,000	52,000
018101- A034	Occupancy Costs			171,000	720,000	673,000
018101- A038	Travel & Transportation			314,000	722,000	355,000
018101- A039	General			74,000	221,000	142,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>80,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery			6,000	40,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>129,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	35,000	75,000
018101- A132	Furniture and Fixture			8,000	25,000	56,000
018101- A137	Computer Equipment			3,000	9,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER LORALAI</b>			<b>8,331,000</b>	<b>7,984,000</b>	<b>9,549,000</b>
MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>4,984,000</b>	<b>6,153,000</b>
018101- A011	Pay	9	9	2,459,000	2,313,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(714,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,599,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,671,000	3,053,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,993,000)	(2,643,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(678,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,382,000</b>	<b>1,112,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	103,000	37,000
018101- A033	Utilities			51,000	66,000	56,000
018101- A034	Occupancy Costs			171,000	511,000	491,000
018101- A038	Travel & Transportation			314,000	539,000	355,000
018101- A039	General			74,000	162,000	173,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>12,000</b>	<b>56,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>218,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	133,000	75,000
018101- A131	Machinery and Equipment			8,000	61,000	75,000
018101- A132	Furniture and Fixture			8,000	18,000	56,000
018101- A137	Computer Equipment			3,000	6,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>5,717,000</b>	<b>6,605,000</b>	<b>7,597,000</b>
	<b>MUSA KHA</b>					
MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>6,065,000</b>	<b>6,468,000</b>
018101- A011	Pay	9	9	2,459,000	3,122,000	3,300,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,130,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,992,000)	(2,100,000)
018101- A012	Allowances			2,541,000	2,943,000	3,168,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,449,000)	(2,758,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>811,000</b>	<b>959,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	66,000
018101- A033	Utilities			51,000	66,000	135,000
018101- A034	Occupancy Costs			171,000	210,000	315,000
018101- A038	Travel & Transportation			314,000	326,000	355,000
018101- A039	General			74,000	159,000	88,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>15,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>36,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	5,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>5,717,000</b>	<b>6,928,000</b>	<b>7,759,000</b>
	<b>MASTUNG</b>					
NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>25,654,000</b>	<b>9,447,000</b>
018101- A011	Pay	15	14	3,811,000	19,622,000	4,500,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,572,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(18,050,000)	(2,400,000)
018101- A012	Allowances			3,803,000	6,032,000	4,947,000
018101- A012-1	Regular Allowances			(3,577,000)	(5,844,000)	(4,537,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>976,000</b>	<b>899,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	47,000	38,000
018101- A033	Utilities			51,000	200,000	70,000
018101- A034	Occupancy Costs			171,000	450,000	374,000
018101- A038	Travel & Transportation			314,000	217,000	355,000
018101- A039	General			74,000	62,000	62,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		

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## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>68,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	33,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	35,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>56,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	28,000	75,000
018101- A131	Machinery and Equipment			8,000	15,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000		28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER NASIRABA</b>			<b>8,331,000</b>	<b>26,754,000</b>	<b>10,678,000</b>
NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>7,362,000</b>	<b>6,844,000</b>
018101- A011	Pay	12	12	3,811,000	3,440,000	3,583,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,163,000)	(1,223,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,419,000)	(2,277,000)	(2,360,000)
018101- A012	Allowances			3,803,000	3,922,000	3,261,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,869,000)	(2,851,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,053,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,409,000</b>	<b>984,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	121,000	50,000
018101- A033	Utilities			51,000	155,000	201,000
018101- A034	Occupancy Costs			171,000	285,000	266,000
018101- A038	Travel & Transportation			314,000	597,000	355,000
018101- A039	General			74,000	251,000	112,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	92,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	92,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	56,000	234,000
018101- A130	Transport			13,000	5,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	23,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
Total- DISTRICT ELECTION COMMISSIONER NASIRABA				8,331,000	8,919,000	8,160,000
NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI						
018101- A01	Employees Related Expenses			7,614,000	6,784,000	6,505,000
018101- A011	Pay	11	9	3,811,000	3,146,000	3,168,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,539,000)	(1,713,000)
018101- A011-2	Pay of Other Staff	(9)	(6)	(2,419,000)	(1,607,000)	(1,455,000)
018101- A012	Allowances			3,803,000	3,638,000	3,337,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,530,000)	(2,927,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,108,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,043,000	773,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	52,000	76,000
018101- A033	Utilities			51,000	57,000	90,000
018101- A034	Occupancy Costs			171,000	109,000	102,000
018101- A038	Travel & Transportation			314,000	667,000	355,000
018101- A039	General			74,000	158,000	150,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	71,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	98,000	234,000
018101- A130	Transport			13,000	74,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER NUSHKI			8,331,000	7,996,000	7,610,000
PI3903 DISTRICT ELECTION COMMISSIONER PISHIN						
018101- A01	Employees Related Expenses			7,614,000	5,133,000	5,825,000
018101- A011	Pay	10	10	3,811,000	2,650,000	3,150,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(853,000)	(1,176,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,797,000)	(1,974,000)
018101- A012	Allowances			3,803,000	2,483,000	2,675,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,219,000)	(2,265,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(264,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,079,000	1,134,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	46,000
018101- A033	Utilities			51,000	89,000	70,000
018101- A034	Occupancy Costs			171,000	600,000	561,000
018101- A038	Travel & Transportation			314,000	255,000	355,000
018101- A039	General			74,000	85,000	102,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>41,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	12,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER PISHIN</b>			<b>8,331,000</b>	<b>6,253,000</b>	<b>7,291,000</b>
PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>4,643,000</b>	<b>5,988,000</b>
018101- A011	Pay	10	10	3,811,000	2,540,000	2,907,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(687,000)	(1,000,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,853,000)	(1,907,000)
018101- A012	Allowances			3,803,000	2,103,000	3,081,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,915,000)	(2,671,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>612,000</b>	<b>704,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	79,000
018101- A033	Utilities			51,000	106,000	112,000
018101- A034	Occupancy Costs			171,000	6,000	11,000
018101- A038	Travel & Transportation			314,000	340,000	355,000
018101- A039	General			74,000	110,000	147,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>



.- FC24E08		ELECTION		APPROPRIATIONS		
		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, QUETTA						
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	11,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	76,000	234,000
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	20,000	56,000
018101- A137	Computer Equipment			3,000	11,000	28,000
Total- DISTRICT ELECTION COMMISSIONER PANJGUR				8,331,000	5,342,000	7,024,000
QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA						
018101- A01	Employees Related Expenses			55,000,000	59,505,000	60,000,000
018101- A011	Pay	97	96	28,304,000	28,650,000	28,816,000
018101- A011-1	Pay of Officers	(25)	(22)	(12,500,000)	(13,345,000)	(13,600,000)
018101- A011-2	Pay of Other Staff	(72)	(74)	(15,804,000)	(15,305,000)	(15,216,000)
018101- A012	Allowances			26,696,000	30,855,000	31,184,000
018101- A012-1	Regular Allowances			(25,877,000)	(22,872,000)	(25,633,000)
018101- A012-2	Other Allowances (Excluding TA)			(819,000)	(7,983,000)	(5,551,000)
018101- A03	Operating Expenses			15,000,000	118,530,000	29,918,000
018101- A032	Communications			1,100,000	1,150,000	879,000
018101- A033	Utilities			1,098,000	1,756,000	1,632,000
018101- A034	Occupancy Costs			9,845,000	18,195,000	17,699,000
018101- A038	Travel & Transportation			1,690,000	6,114,000	5,614,000
018101- A039	General			1,267,000	91,315,000	4,094,000
018101- A04	Employees Retirement Benefits			9,000	205,000	1,005,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		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					
018101- A041	Pension		9,000	205,000	1,005,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
018101- A052	Grants Domestic		5,000	5,000	5,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>5,000</b>	
018101- A063	Entertainment & Gifts		1,000	5,000	
<b>018101- A09</b>	<b>Physical Assets</b>		<b>100,000</b>	<b>600,000</b>	<b>1,028,000</b>
018101- A091	Purchase of Building		1,000	1,000	9,000
018101- A095	Purchase of Transport		1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery		50,000	250,000	449,000
018101- A097	Purchase of Furniture and Fixture		48,000	348,000	561,000
<b>018101- A12</b>	<b>Civil works</b>		<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
018101- A124	Building and Structures		2,000	2,000	2,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>1,500,000</b>	<b>1,545,000</b>	<b>5,609,000</b>
018101- A130	Transport		500,000	530,000	1,402,000
018101- A131	Machinery and Equipment		200,000	215,000	1,159,000
018101- A132	Furniture and Fixture		200,000	200,000	1,169,000
018101- A133	Buildings and Structure		500,000	500,000	935,000
018101- A137	Computer Equipment		100,000	100,000	944,000
<b>Total-</b>	<b>PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA</b>		<b>71,617,000</b>	<b>180,397,000</b>	<b>97,567,000</b>
QA0118 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>57,000</b>		
018101- A011	Pay		4,000		
018101- A011-1	Pay of Officers		(2,000)		
018101- A011-2	Pay of Other Staff		(2,000)		
018101- A012	Allowances		53,000		
018101- A012-1	Regular Allowances		(41,000)		
018101- A012-2	Other Allowances (Excluding TA)		(12,000)		
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>26,000</b>		
018101- A031	Fees		1,000		
018101- A032	Communications		4,000		
018101- A033	Utilities		4,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A034	Occupancy Costs			3,000		
018101- A038	Travel & Transportation			5,000		
018101- A039	General			9,000		
018101- A04	Employees Retirement Benefits			2,000		
018101- A041	Pension			2,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			3,000		
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			5,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION			100,000		
	COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA					
QA2013 ELECTION OFFICER DISSTT: QTA						
018101- A01	Employees Related Expenses			7,614,000	9,530,000	8,931,000
018101- A011	Pay	11	15	3,811,000	4,684,000	4,793,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,758,000)	(1,844,000)
018101- A011-2	Pay of Other Staff	(8)	(13)	(2,419,000)	(2,926,000)	(2,949,000)
018101- A012	Allowances			3,803,000	4,846,000	4,138,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,599,000)	(3,728,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,247,000)	(410,000)
018101- A03	Operating Expenses			664,000	4,013,000	3,213,000
018101- A031	Fees			1,000		

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A032	Communications			53,000	72,000	114,000
018101- A033	Utilities			51,000	197,000	336,000
018101- A034	Occupancy Costs			171,000	2,400,000	2,244,000
018101- A038	Travel & Transportation			314,000	1,017,000	355,000
018101- A039	General			74,000	327,000	164,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>10,000</b>
018101- A052	Grants Domestic			5,000		10,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>155,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	90,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>105,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	45,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	31,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total- ELECTION OFFICER DISSTT: QTA</b>				<b>8,331,000</b>	<b>13,803,000</b>	<b>12,478,000</b>
<b>QA9077 DISTRICT ELECTION COMMISSIONER QUETTA</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>8,491,000</b>	<b>6,862,000</b>
018101- A011	Pay	14	13	3,811,000	4,221,000	3,156,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,483,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(2,738,000)	(2,028,000)
018101- A012	Allowances			3,803,000	4,270,000	3,706,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,356,000)	(3,096,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(914,000)	(610,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,462,000</b>	<b>1,245,000</b>
018101- A031	Fees			1,000	1,000	

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			53,000	93,000	56,000
018101- A033	Utilities			51,000	142,000	228,000
018101- A034	Occupancy Costs			171,000	602,000	449,000
018101- A038	Travel & Transportation			314,000	364,000	380,000
018101- A039	General			74,000	260,000	132,000
018101- A04	Employees Retirement Benefits			2,000	2,000	60,000
018101- A041	Pension			2,000	2,000	60,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	312,000	206,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	156,000	103,000
018101- A097	Purchase of Furniture and Fixture			5,000	155,000	103,000
018101- A12	Civil works			1,000	1,000	24,000
018101- A124	Building and Structures			1,000	1,000	24,000
018101- A13	Repairs and Maintenance			32,000	122,000	252,000
018101- A130	Transport			13,000	43,000	93,000
018101- A131	Machinery and Equipment			8,000	33,000	75,000
018101- A132	Furniture and Fixture			8,000	33,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QUETTA			8,331,000	10,396,000	8,659,000
QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA						
018101- A01	Employees Related Expenses			7,614,000	4,515,000	5,990,000
018101- A011	Pay	10	10	3,811,000	2,293,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(936,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,357,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,222,000	2,890,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,953,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(269,000)	(410,000)
018101- A03	Operating Expenses			664,000	741,000	781,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	48,000	46,000
018101- A033	Utilities			51,000	54,000	44,000
018101- A034	Occupancy Costs			171,000	188,000	175,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	138,000	161,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>32,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER QILLA SA</b>			<b>8,331,000</b>	<b>5,288,000</b>	<b>7,103,000</b>
QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,249,000</b>	<b>6,146,000</b>
018101- A011	Pay	9	9	2,459,000	2,857,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,228,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,629,000)	(1,700,000)
018101- A012	Allowances			2,541,000	2,392,000	3,046,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,204,000)	(2,636,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		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						
018101- A03	Operating Expenses			664,000	878,000	1,065,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	54,000
018101- A033	Utilities			51,000	63,000	76,000
018101- A034	Occupancy Costs			171,000	504,000	471,000
018101- A038	Travel & Transportation			314,000	120,000	355,000
018101- A039	General			74,000	119,000	109,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	20,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	48,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	10,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SA			5,717,000	6,195,000	7,543,000
SI3903 REGIONAL ELECTION COMMISSIONER SIBI						
018101- A01	Employees Related Expenses			7,614,000	8,371,000	9,150,000
018101- A011	Pay	15	20	3,811,000	4,492,000	4,533,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,616,000)	(1,671,000)
018101- A011-2	Pay of Other Staff	(12)	(17)	(2,419,000)	(2,876,000)	(2,862,000)
018101- A012	Allowances			3,803,000	3,879,000	4,617,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,524,000)	(4,207,000)

.- FC24E08 ELECTION				APPROPRIATIONS			
				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							
018101- A012-2	Other Allowances (Excluding TA)				(226,000)	(355,000)	(410,000)
018101- A03	Operating Expenses				664,000	1,042,000	1,070,000
018101- A031	Fees				1,000		
018101- A032	Communications				53,000	80,000	52,000
018101- A033	Utilities				51,000	65,000	103,000
018101- A034	Occupancy Costs				171,000	475,000	467,000
018101- A038	Travel & Transportation				314,000	312,000	355,000
018101- A039	General				74,000	110,000	93,000
018101- A04	Employees Retirement Benefits				2,000		30,000
018101- A041	Pension				2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans				5,000		8,000
018101- A052	Grants Domestic				5,000		8,000
018101- A06	Transfers				1,000		
018101- A063	Entertainment & Gifts				1,000		
018101- A09	Physical Assets				12,000	11,000	56,000
018101- A091	Purchase of Building				1,000		
018101- A096	Purchase of Plant and Machinery				6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture				5,000	5,000	28,000
018101- A12	Civil works				1,000		4,000
018101- A124	Building and Structures				1,000		4,000
018101- A13	Repairs and Maintenance				32,000	16,000	234,000
018101- A130	Transport				13,000	13,000	75,000
018101- A131	Machinery and Equipment				8,000		75,000
018101- A132	Furniture and Fixture				8,000		56,000
018101- A137	Computer Equipment				3,000	3,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER SIBI				8,331,000	9,440,000	10,552,000
SI3904 DISTRICT ELECTION COMMISSIONER SIBI							
018101- A01	Employees Related Expenses				7,614,000	6,412,000	6,849,000
018101- A011	Pay	12	15		3,811,000	2,977,000	3,542,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,392,000)	(1,180,000)	(1,732,000)
018101- A011-2	Pay of Other Staff	(10)	(13)		(2,419,000)	(1,797,000)	(1,810,000)
018101- A012	Allowances				3,803,000	3,435,000	3,307,000



## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-1	Regular Allowances			(3,577,000)	(2,437,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(998,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,693,000</b>	<b>1,107,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	80,000	42,000
018101- A033	Utilities			51,000	388,000	65,000
018101- A034	Occupancy Costs			171,000	540,000	561,000
018101- A038	Travel & Transportation			314,000	363,000	355,000
018101- A039	General			74,000	322,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>136,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	36,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>195,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	53,000	75,000
018101- A131	Machinery and Equipment			8,000	58,000	75,000
018101- A132	Furniture and Fixture			8,000	48,000	56,000
018101- A137	Computer Equipment			3,000	36,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER SIBI</b>			<b>8,331,000</b>	<b>8,436,000</b>	<b>8,288,000</b>
SN3903 DISTRICT ELECTION COMMISSIONER SHERANI						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,609,000</b>	<b>5,624,000</b>
018101- A011	Pay	10	10	2,459,000	2,600,000	2,888,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(900,000)	(1,101,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,700,000)	(1,787,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012	Allowances			2,541,000	3,009,000	2,736,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,108,000)	(2,326,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(901,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,135,000</b>	<b>906,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	58,000	57,000
018101- A033	Utilities			51,000	139,000	73,000
018101- A034	Occupancy Costs			171,000	360,000	337,000
018101- A038	Travel & Transportation			314,000	355,000	355,000
018101- A039	General			74,000	223,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>126,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	80,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>65,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	23,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total- DISTRICT ELECTION COMMISSIONER SHERANI</b>				<b>5,717,000</b>	<b>6,935,000</b>	<b>6,862,000</b>
SV0011 DEC SOHABTPUR						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>6,405,000</b>	<b>6,408,000</b>
018101- A011	Pay	11	11	3,811,000	3,146,000	3,335,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,371,000)	(1,435,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,419,000)	(1,775,000)	(1,900,000)
018101- A012	Allowances			3,803,000	3,259,000	3,073,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,535,000)	(2,663,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(724,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,145,000</b>	<b>950,000</b>
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	73,000	84,000
018101- A033	Utilities			51,000	106,000	136,000
018101- A034	Occupancy Costs			171,000	227,000	263,000
018101- A038	Travel & Transportation			314,000	631,000	355,000
018101- A039	General			74,000	107,000	112,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>30,000</b>
018101- A041	Pension			2,000	2,000	30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
018101- A052	Grants Domestic			5,000	5,000	8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
018101- A063	Entertainment & Gifts			1,000	1,000	
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>26,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>	<b>1,000</b>	<b>4,000</b>
018101- A124	Building and Structures			1,000	1,000	4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>36,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total- DEC SOHABTPUR</b>				<b>8,331,000</b>	<b>7,621,000</b>	<b>7,690,000</b>
<b>TB3903 REGIONAL ELECTION COMMISSIONER TURBAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,473,000</b>	<b>7,002,000</b>
018101- A011	Pay	15	15	3,811,000	2,783,000	3,539,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,078,000)	(1,525,000)

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA</b>						
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,419,000)	(1,705,000)	(2,014,000)
018101- A012	Allowances			3,803,000	2,690,000	3,463,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,500,000)	(3,053,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(190,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,135,000</b>	<b>1,102,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	18,000	43,000
018101- A033	Utilities			51,000	13,000	59,000
018101- A034	Occupancy Costs			171,000	560,000	561,000
018101- A038	Travel & Transportation			314,000	536,000	355,000
018101- A039	General			74,000	8,000	84,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>70,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	70,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>240,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	80,000	75,000
018101- A132	Furniture and Fixture			8,000	80,000	56,000
018101- A137	Computer Equipment			3,000	20,000	28,000
<b>Total-</b>	<b>REGIONAL ELECTION COMMISSIONER</b>			<b>8,331,000</b>	<b>6,918,000</b>	<b>8,436,000</b>
	<b>TURBAT</b>					
<b>TB3904 DISTRICT ELECTION COMMISSIONER TURBAT</b>						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,979,000</b>	<b>5,852,000</b>
018101- A011	Pay	11		2,459,000	2,947,000	2,969,000

## .- FC24E08 ELECTION

## APPROPRIATIONS

		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					
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,143,000)	(1,082,000)
018101- A011-2	Pay of Other Staff	(9)	(1,243,000)	(1,804,000)	(1,887,000)
018101- A012	Allowances		2,541,000	3,032,000	2,883,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,495,000)	(2,473,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(537,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>		<b>664,000</b>	<b>1,600,000</b>	<b>972,000</b>
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	40,000	61,000
018101- A033	Utilities		51,000	78,000	88,000
018101- A034	Occupancy Costs		171,000	413,000	386,000
018101- A038	Travel & Transportation		314,000	929,000	355,000
018101- A039	General		74,000	140,000	82,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>		<b>2,000</b>		<b>30,000</b>
018101- A041	Pension		2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic		5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>		<b>1,000</b>		
018101- A063	Entertainment & Gifts		1,000		
<b>018101- A09</b>	<b>Physical Assets</b>		<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>		<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures		1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>		<b>32,000</b>	<b>45,000</b>	<b>234,000</b>
018101- A130	Transport		13,000	2,000	75,000
018101- A131	Machinery and Equipment		8,000	23,000	75,000
018101- A132	Furniture and Fixture		8,000	17,000	56,000
018101- A137	Computer Equipment		3,000	3,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER TURBAT</b>		<b>5,717,000</b>	<b>7,624,000</b>	<b>7,156,000</b>
UL0002 ASSTT: ELECTION COMMISSIONER HUB					
<b>018101- A01</b>	<b>Employees Related Expenses</b>		<b>5,000,000</b>	<b>4,541,000</b>	<b>4,907,000</b>

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011	Pay	9	9	2,459,000	2,401,000	2,514,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(687,000)	(722,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,714,000)	(1,792,000)
018101- A012	Allowances			2,541,000	2,140,000	2,393,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,942,000)	(1,983,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(198,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>1,259,000</b>	<b>1,003,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	108,000	52,000
018101- A033	Utilities			51,000	155,000	99,000
018101- A034	Occupancy Costs			171,000	444,000	415,000
018101- A038	Travel & Transportation			314,000	390,000	355,000
018101- A039	General			74,000	162,000	82,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>75,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>87,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	20,000	56,000
018101- A137	Computer Equipment			3,000	17,000	28,000
<b>Total-</b>	<b>ASSTT: ELECTION COMMISSIONER HUB</b>			<b>5,717,000</b>	<b>5,962,000</b>	<b>6,242,000</b>

WS3903 DISTRICT ELECTION COMMISSIONER WASHK

## .- FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>5,000,000</b>	<b>5,120,000</b>	<b>5,881,000</b>
018101- A011	Pay	10	10	2,459,000	2,641,000	2,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,053,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,588,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,479,000	2,981,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,164,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(315,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>462,000</b>	<b>1,031,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	69,000	65,000
018101- A034	Occupancy Costs			171,000		471,000
018101- A038	Travel & Transportation			314,000	148,000	355,000
018101- A039	General			74,000	166,000	88,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>		<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>93,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER WASHK</b>			<b>5,717,000</b>	<b>5,675,000</b>	<b>7,244,000</b>

## .. FC24E08 ELECTION

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB						
<b>018101- A01</b>	<b>Employees Related Expenses</b>			<b>7,614,000</b>	<b>5,428,000</b>	<b>6,151,000</b>
018101- A011	Pay	10	10	3,811,000	2,919,000	3,000,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,219,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,700,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,509,000	3,151,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,321,000)	(2,741,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
<b>018101- A03</b>	<b>Operating Expenses</b>			<b>664,000</b>	<b>593,000</b>	<b>752,000</b>
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	70,000	65,000
018101- A034	Occupancy Costs			171,000	195,000	182,000
018101- A038	Travel & Transportation			314,000	125,000	355,000
018101- A039	General			74,000	124,000	98,000
<b>018101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>		<b>30,000</b>
018101- A041	Pension			2,000		30,000
<b>018101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>5,000</b>		<b>8,000</b>
018101- A052	Grants Domestic			5,000		8,000
<b>018101- A06</b>	<b>Transfers</b>			<b>1,000</b>		
018101- A063	Entertainment & Gifts			1,000		
<b>018101- A09</b>	<b>Physical Assets</b>			<b>12,000</b>	<b>55,000</b>	<b>56,000</b>
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	25,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	30,000	28,000
<b>018101- A12</b>	<b>Civil works</b>			<b>1,000</b>		<b>4,000</b>
018101- A124	Building and Structures			1,000		4,000
<b>018101- A13</b>	<b>Repairs and Maintenance</b>			<b>32,000</b>	<b>75,000</b>	<b>234,000</b>
018101- A130	Transport			13,000	30,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	10,000	28,000
<b>Total-</b>	<b>DISTRICT ELECTION COMMISSIONER</b>			<b>8,331,000</b>	<b>6,151,000</b>	<b>7,235,000</b>



.- FC24E08      ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
ZHOOB						
ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT						
018101- A01	Employees Related Expenses			5,000,000	5,989,000	6,310,000
018101- A011	Pay	9	9	2,459,000	2,978,000	3,252,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,269,000)	(1,378,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,709,000)	(1,874,000)
018101- A012	Allowances			2,541,000	3,011,000	3,058,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,368,000)	(2,498,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(643,000)	(560,000)
018101- A03	Operating Expenses			664,000	1,356,000	1,243,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	93,000	56,000
018101- A033	Utilities			51,000	180,000	163,000
018101- A034	Occupancy Costs			171,000	482,000	449,000
018101- A038	Travel & Transportation			314,000	344,000	401,000
018101- A039	General			74,000	256,000	174,000
018101- A04	Employees Retirement Benefits			2,000	2,000	60,000
018101- A041	Pension			2,000	2,000	60,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	312,000	168,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	156,000	84,000
018101- A097	Purchase of Furniture and Fixture			5,000	155,000	84,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	122,000	234,000
018101- A130	Transport			13,000	43,000	75,000
018101- A131	Machinery and Equipment			8,000	33,000	75,000
018101- A132	Furniture and Fixture			8,000	33,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000

.- FC24E08      ELECTION

APPROPRIATIONS

			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, QUETTA						
Total-	DISTRICT ELECTION COMMISSIONER ZIARAT			5,717,000	7,788,000	8,027,000
018101	Total-	Voter Registration/elections		328,897,000	469,662,000	394,138,000
0181	Total-	Administration of General Public Service		328,897,000	469,662,000	394,138,000
018	Total-	Administration of General Public Service		328,897,000	469,662,000	394,138,000
01	Total-	General Public Service		328,897,000	469,662,000	394,138,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		328,897,000	469,662,000	394,138,000
TOTAL - APPROPRIATION				6,849,000,000	8,538,500,000	3,148,561,000

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FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST  
HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE  
( FC24F20 )

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

Charged

Rs. 72,822,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation 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
<b>FUNCTIONAL CLASSIFICATION</b>				
036	Administration Of Public Order			72,822,000
	<b>Total</b>			<b>72,822,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>			<b>49,500,000</b>
A011	Pay			27,919,000
A011-1	Pay of Officers			(23,616,000)
A011-2	Pay of Other Staff			(4,303,000)
A012	Allowances			21,581,000
A012-1	Regular Allowances			(17,561,000)
A012-2	Other Allowances (Excluding TA)			(4,020,000)
<b>A03</b>	<b>Operating Expenses</b>			<b>20,595,000</b>
<b>A09</b>	<b>Physical Assets</b>			<b>1,467,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>			<b>1,260,000</b>
	<b>Total</b>			<b>72,822,000</b>

.. FC24F20      **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION  
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

**APPROPRIATIONS**

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	Secretairat / Administration :				
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)					
036101- A01	Employees Related Expenses				39,000,000
036101- A011	Pay		34		21,199,000
036101- A011-1	Pay of Officers		(15)		(18,696,000)
036101- A011-2	Pay of Other Staff		(19)		(2,503,000)
036101- A012	Allowances				17,801,000
036101- A012-1	Regular Allowances				(14,231,000)
036101- A012-2	Other Allowances (Excluding TA)				(3,570,000)
036101- A03	Operating Expenses				15,791,000
036101- A032	Communications				775,000
036101- A033	Utilities				1,216,000
036101- A034	Occupancy Costs				1,417,000
036101- A036	Motor Vehicles				280,000
036101- A038	Travel & Transportation				3,458,000
036101- A039	General				8,645,000
036101- A09	Physical Assets				1,027,000
036101- A095	Purchase of Transport				93,000
036101- A096	Purchase of Plant and Machinery				467,000
036101- A097	Purchase of Furniture and Fixture				467,000
036101- A13	Repairs and Maintenance				936,000
036101- A130	Transport				467,000
036101- A131	Machinery and Equipment				187,000
036101- A132	Furniture and Fixture				93,000
036101- A133	Buildings and Structure				49,000
036101- A137	Computer Equipment				140,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK				56,754,000

.- FC24F20

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION  
AGAINST HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

PLACE (FOSPAH)		
036101	Total- Secretairat / Administration	56,754,000
0361	Total- Administration	56,754,000
036	Total- Administration Of Public Order	56,754,000
03	Total- Public Order And Safety Affairs	56,754,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		56,754,000

.. FC24F20      **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION  
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**      **APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE**

**03      Public Order And Safety Affairs:**

**036      Administration Of Public Order:**

**0361      Administration:**

**036101      Secretairat / Administration :**

**LO1355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT  
WORK PLACE (FOSPAH)**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,500,000</b>
036101- A011	Pay	7		2,240,000
036101- A011-1	Pay of Officers	(2)		(1,640,000)
036101- A011-2	Pay of Other Staff	(5)		(600,000)
036101- A012	Allowances			1,260,000
036101- A012-1	Regular Allowances			(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>2,132,000</b>
036101- A032	Communications			66,000
036101- A033	Utilities			93,000
036101- A034	Occupancy Costs			1,683,000
036101- A038	Travel & Transportation			224,000
036101- A039	General			66,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>84,000</b>
036101- A096	Purchase of Plant and Machinery			37,000
036101- A097	Purchase of Furniture and Fixture			47,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>108,000</b>
036101- A130	Transport			79,000
036101- A131	Machinery and Equipment			9,000
036101- A132	Furniture and Fixture			9,000
036101- A137	Computer Equipment			11,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>			<b>5,824,000</b>
036101	Total- Secretairat / Administration			5,824,000
0361	Total- Administration			5,824,000
036	Total- Administration Of Public Order			5,824,000
03	Total- Public Order And Safety Affairs			5,824,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>			<b>5,824,000</b>

.. FC24F20      **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION  
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**      **APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR**

**03      Public Order And Safety Affairs:**

**036      Administration Of Public Order:**

**0361      Administration:**

**036101      Secretairat / Administration :**

**PR7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT  
WORK PLACE (FOSPAH)**

<b>036101- A01</b>	<b>Employees Related Expenses</b>		<b>3,500,000</b>
036101- A011	Pay	8	2,240,000
036101- A011-1	Pay of Officers	(3)	(1,640,000)
036101- A011-2	Pay of Other Staff	(5)	(600,000)
036101- A012	Allowances		1,260,000
036101- A012-1	Regular Allowances		(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)		(150,000)
<b>036101- A03</b>	<b>Operating Expenses</b>		<b>1,102,000</b>
036101- A032	Communications		66,000
036101- A033	Utilities		93,000
036101- A034	Occupancy Costs		654,000
036101- A038	Travel & Transportation		224,000
036101- A039	General		65,000
<b>036101- A09</b>	<b>Physical Assets</b>		<b>178,000</b>
036101- A096	Purchase of Plant and Machinery		131,000
036101- A097	Purchase of Furniture and Fixture		47,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>		<b>108,000</b>
036101- A130	Transport		79,000
036101- A131	Machinery and Equipment		9,000
036101- A132	Furniture and Fixture		9,000
036101- A137	Computer Equipment		11,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>		<b>4,888,000</b>
036101	Total- Secretairat / Administration		4,888,000
0361	Total- Administration		4,888,000
036	Total- Administration Of Public Order		4,888,000
03	Total- Public Order And Safety Affairs		4,888,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>		<b>4,888,000</b>

.. FC24F20      **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION  
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

**APPROPRIATIONS**

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

**ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI**

**03      Public Order And Safety Affairs:**

**036      Administration Of Public Order:**

**0361      Administration:**

**036101      Secretairat / Administration :**

**KA7004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT  
WORK PLACE (FOSPAH)**

<b>036101- A01</b>	<b>Employees Related Expenses</b>			<b>3,500,000</b>
036101- A011	Pay	8		2,240,000
036101- A011-1	Pay of Officers	(3)		(1,640,000)
036101- A011-2	Pay of Other Staff	(5)		(600,000)
036101- A012	Allowances			1,260,000
036101- A012-1	Regular Allowances			(1,110,000)
036101- A012-2	Other Allowances (Excluding TA)			(150,000)
<b>036101- A03</b>	<b>Operating Expenses</b>			<b>1,570,000</b>
036101- A032	Communications			66,000
036101- A033	Utilities			93,000
036101- A034	Occupancy Costs			1,122,000
036101- A038	Travel & Transportation			224,000
036101- A039	General			65,000
<b>036101- A09</b>	<b>Physical Assets</b>			<b>178,000</b>
036101- A096	Purchase of Plant and Machinery			131,000
036101- A097	Purchase of Furniture and Fixture			47,000
<b>036101- A13</b>	<b>Repairs and Maintenance</b>			<b>108,000</b>
036101- A130	Transport			79,000
036101- A131	Machinery and Equipment			9,000
036101- A132	Furniture and Fixture			9,000
036101- A137	Computer Equipment			11,000
<b>Total-</b>	<b>FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)</b>			<b>5,356,000</b>
036101	Total- Secretairat / Administration			5,356,000
0361	Total- Administration			5,356,000
036	Total- Administration Of Public Order			5,356,000
03	Total- Public Order And Safety Affairs			5,356,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>			<b>5,356,000</b>
<b>TOTAL - APPROPRIATION</b>				<b>72,822,000</b>



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**SECTION V**

**WAFAQI MOHTASIB SECRETARIAT**

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**2020-2021**

***Budget***

***Estimate***

***(Rupees in Thousand)***

***Appropriation presented on behalf of the  
Wafaqi Mohtasib Secretariat.***

***--- Wafaqi Mohtasib.***

***793,787***

***Total :***

***793,787***

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB  
( FC24W03 )

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

Charged                      Rs.        **793,787,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>FUNCTIONAL CLASSIFICATION</b>				
031	Law Courts	719,000,000	719,000,000	793,787,000
	<b>Total</b>	<b>719,000,000</b>	<b>719,000,000</b>	<b>793,787,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>429,000,000</b>	<b>429,000,000</b>	<b>478,617,000</b>
A011	Pay	239,342,000	239,342,000	247,966,000
A011-1	Pay of Officers	(129,141,000)	(129,141,000)	(142,749,000)
A011-2	Pay of Other Staff	(110,201,000)	(110,201,000)	(105,217,000)
A012	Allowances	189,658,000	189,658,000	230,651,000
A012-1	Regular Allowances	(152,776,000)	(152,776,000)	(178,425,000)
A012-2	Other Allowances (Excluding TA)	(36,882,000)	(36,882,000)	(52,226,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>253,224,000</b>	<b>253,224,000</b>	<b>272,464,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>12,832,000</b>	<b>12,832,000</b>	<b>10,800,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>6,021,000</b>	<b>6,021,000</b>	<b>22,701,000</b>
<b>A06</b>	<b>Transfers</b>	<b>59,000</b>	<b>59,000</b>	<b>51,000</b>
<b>A09</b>	<b>Physical Assets</b>	<b>12,381,000</b>	<b>12,381,000</b>	<b>3,316,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>5,483,000</b>	<b>5,483,000</b>	<b>5,838,000</b>
	<b>Total</b>	<b>719,000,000</b>	<b>719,000,000</b>	<b>793,787,000</b>

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

## 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 :					
ID1945 WAFAQI MOTHASIB SECRETARIAT, ISLAMABAD						
031101- A01	Employees Related Expenses			233,976,000	233,976,000	244,623,000
031101- A011	Pay	311	312	130,660,000	130,660,000	128,868,000
031101- A011-1	Pay of Officers	(96)	(98)	(68,144,000)	(68,144,000)	(78,681,000)
031101- A011-2	Pay of Other Staff	(215)	(214)	(62,516,000)	(62,516,000)	(50,187,000)
031101- A012	Allowances			103,316,000	103,316,000	115,755,000
031101- A012-1	Regular Allowances			(77,565,000)	(77,565,000)	(88,374,000)
031101- A012-2	Other Allowances (Excluding TA)			(25,751,000)	(25,751,000)	(27,381,000)
031101- A03	Operating Expenses			118,463,000	118,463,000	125,146,000
031101- A032	Communications			6,305,000	6,305,000	6,141,000
031101- A033	Utilities			7,260,000	7,260,000	10,565,000
031101- A034	Occupancy Costs			18,681,000	18,681,000	22,534,000
031101- A038	Travel & Transportation			7,993,000	7,993,000	8,415,000
031101- A039	General			78,224,000	78,224,000	77,491,000
031101- A04	Employees Retirement Benefits			6,000,000	6,000,000	3,450,000
031101- A041	Pension			6,000,000	6,000,000	3,450,000
031101- A05	Grants, Subsidies and Write off Loans			5,004,000	5,004,000	21,901,000
031101- A052	Grants Domestic			5,004,000	5,004,000	21,901,000
031101- A06	Transfers			51,000	51,000	51,000
031101- A061	Scholarship			50,000	50,000	51,000
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			8,901,000	8,901,000	1,402,000
031101- A092	Computer Equipment			7,800,000	7,800,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			800,000	800,000	935,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	467,000
031101- A13	Repairs and Maintenance			2,271,000	2,271,000	3,086,000
031101- A130	Transport			592,000	592,000	748,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of 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- A131	Machinery and Equipment			592,000	592,000	1,402,000
01- A132	Furniture and Fixture			393,000	393,000	280,000
01- A133	Buildings and Structure			292,000	292,000	281,000
01- A137	Computer Equipment			302,000	302,000	282,000
01- A138	General			100,000	100,000	93,000
Total-	WAFAQI MOTHASIB SECRETARIAT, ISLAMABAD			374,666,000	374,666,000	399,659,000
031101	Total-	Courts/Justice		374,666,000	374,666,000	399,659,000
0311	Total-	Law Courts		374,666,000	374,666,000	399,659,000
031	Total-	Law Courts		374,666,000	374,666,000	399,659,000
03	Total-	Public Order And Safety Affairs		374,666,000	374,666,000	399,659,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			374,666,000	374,666,000	399,659,000

.- FC24W03 WAFaqi MOHTASIB

## APPROPRIATIONS

No of Posts		2019-2020	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:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

BR9611 REGIONAL OFFICE BAGAWALPUR

031101- A01	Employees Related Expenses				3,396,000
031101- A011	Pay	6			1,800,000
031101- A011-1	Pay of Officers	(3)			(900,000)
031101- A011-2	Pay of Other Staff	(3)			(900,000)
031101- A012	Allowances				1,596,000
031101- A012-1	Regular Allowances				(1,194,000)
031101- A012-2	Other Allowances (Excluding TA)				(402,000)
031101- A03	Operating Expenses				3,981,000
031101- A032	Communications				206,000
031101- A033	Utilities				253,000
031101- A034	Occupancy Costs				623,000
031101- A038	Travel & Transportation				290,000
031101- A039	General				2,609,000
031101- A09	Physical Assets				467,000
031101- A096	Purchase of Plant and Machinery				280,000
031101- A097	Purchase of Furniture and Fixture				187,000
031101- A13	Repairs and Maintenance				56,000
031101- A130	Transport				9,000
031101- A131	Machinery and Equipment				19,000
031101- A132	Furniture and Fixture				9,000
031101- A137	Computer Equipment				19,000
Total- REGIONAL OFFICE BAGAWALPUR					7,900,000

FD0004 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.

031101- A01	Employees Related Expenses			11,272,000	11,272,000	17,785,000
031101- A011	Pay	21	20	5,229,000	5,229,000	8,715,000
031101- A011-1	Pay of Officers	(8)	(8)	(3,055,000)	(3,055,000)	(6,212,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(2,174,000)	(2,174,000)	(2,503,000)
031101- A012	Allowances			6,043,000	6,043,000	9,070,000

.. FC24W03 WAFaqi MOHTASIB

## APPROPRIATIONS

		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					
031101- A012-1	Regular Allowances		(5,355,000)	(5,355,000)	(7,420,000)
031101- A012-2	Other Allowances (Excluding TA)		(688,000)	(688,000)	(1,650,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>6,163,000</b>	<b>6,163,000</b>	<b>7,180,000</b>
031101- A032	Communications		554,000	554,000	644,000
031101- A033	Utilities		365,000	365,000	393,000
031101- A034	Occupancy Costs		1,021,000	1,021,000	1,294,000
031101- A038	Travel & Transportation		666,000	666,000	649,000
031101- A039	General		3,557,000	3,557,000	4,200,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>683,000</b>	<b>683,000</b>	<b>50,000</b>
031101- A041	Pension		683,000	683,000	50,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic		2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts		1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment		3,000	3,000	
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	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>168,000</b>	<b>168,000</b>	<b>196,000</b>
031101- A130	Transport		58,000	58,000	93,000
031101- A131	Machinery and Equipment		49,000	49,000	47,000
031101- A132	Furniture and Fixture		10,000	10,000	9,000
031101- A137	Computer Equipment		51,000	51,000	47,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.</b>		<b>18,295,000</b>	<b>18,295,000</b>	<b>25,211,000</b>
GA0162 REGIONAL OFFICE GUJRANWALA					
<b>031101- A01</b>	<b>Employees Related Expenses</b>				<b>3,396,000</b>
031101- A011	Pay	7			1,800,000
031101- A011-1	Pay of Officers	(3)			(900,000)
031101- A011-2	Pay of Other Staff	(4)			(900,000)
031101- A012	Allowances				1,596,000
031101- A012-1	Regular Allowances				(1,196,000)

.. FC24W03 WAFaqi MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A012-2	Other Allowances (Excluding TA)					(400,000)
<b>031101- A03</b>	<b>Operating Expenses</b>					<b>3,980,000</b>
031101- A032	Communications					206,000
031101- A033	Utilities					263,000
031101- A034	Occupancy Costs					622,000
031101- A038	Travel & Transportation					290,000
031101- A039	General					2,599,000
<b>031101- A09</b>	<b>Physical Assets</b>					<b>467,000</b>
031101- A096	Purchase of Plant and Machinery					280,000
031101- A097	Purchase of Furniture and Fixture					187,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>					<b>56,000</b>
031101- A130	Transport					9,000
031101- A131	Machinery and Equipment					19,000
031101- A132	Furniture and Fixture					9,000
031101- A137	Computer Equipment					19,000
<b>Total- REGIONAL OFFICE GUJRANWALA</b>						<b>7,899,000</b>

**LO2010 D.D.O.WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.**

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>61,712,000</b>	<b>61,712,000</b>	<b>64,702,000</b>
031101- A011	Pay	117	116	36,465,000	36,465,000	32,388,000
031101- A011-1	Pay of Officers	(33)	(37)	(19,702,000)	(19,702,000)	(17,861,000)
031101- A011-2	Pay of Other Staff	(84)	(79)	(16,763,000)	(16,763,000)	(14,527,000)
031101- A012	Allowances			25,247,000	25,247,000	32,314,000
031101- A012-1	Regular Allowances			(22,008,000)	(22,008,000)	(25,473,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,239,000)	(3,239,000)	(6,841,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>40,121,000</b>	<b>40,121,000</b>	<b>44,047,000</b>
031101- A032	Communications			1,654,000	1,654,000	2,170,000
031101- A033	Utilities			2,426,000	2,426,000	3,266,000
031101- A034	Occupancy Costs			14,782,000	14,782,000	14,493,000
031101- A038	Travel & Transportation			2,096,000	2,096,000	1,805,000
031101- A039	General			19,163,000	19,163,000	22,313,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,779,000</b>	<b>1,779,000</b>	<b>2,700,000</b>
031101- A041	Pension			1,779,000	1,779,000	2,700,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	

.- FC24W03 WAFaqi MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE</b>						
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
031101- A061	Scholarship			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,746,000</b>	<b>1,746,000</b>	<b>373,000</b>
031101- A092	Computer Equipment			1,066,000	1,066,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			485,000	485,000	280,000
031101- A097	Purchase of Furniture and Fixture			194,000	194,000	93,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>610,000</b>	<b>610,000</b>	<b>664,000</b>
031101- A130	Transport			122,000	122,000	140,000
031101- A131	Machinery and Equipment			242,000	242,000	234,000
031101- A132	Furniture and Fixture			97,000	97,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			148,000	148,000	197,000
<b>Total-</b>	<b>D.D.O.WAFaqi MOHTASIB</b>			<b>105,972,000</b>	<b>105,972,000</b>	<b>112,486,000</b>
	<b>SECRETARIAT REGIONAL OFFICE</b>					
	<b>LAHORE.</b>					
<b>MN0049 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,794,000</b>	<b>10,794,000</b>	<b>13,504,000</b>
031101- A011	Pay	26	23	5,440,000	5,440,000	6,368,000
031101- A011-1	Pay of Officers	(10)	(10)	(2,215,000)	(2,215,000)	(3,264,000)
031101- A011-2	Pay of Other Staff	(16)	(13)	(3,225,000)	(3,225,000)	(3,104,000)
031101- A012	Allowances			5,354,000	5,354,000	7,136,000
031101- A012-1	Regular Allowances			(4,558,000)	(4,558,000)	(5,836,000)
031101- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,300,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>7,972,000</b>	<b>7,972,000</b>	<b>8,085,000</b>
031101- A032	Communications			563,000	563,000	525,000
031101- A033	Utilities			342,000	342,000	392,000
031101- A034	Occupancy Costs			2,202,000	2,202,000	848,000
031101- A038	Travel & Transportation			736,000	736,000	696,000
031101- A039	General			4,129,000	4,129,000	5,624,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>647,000</b>	<b>647,000</b>	



.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	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- A041	Pension			647,000	647,000	
01- A05	Grants, Subsidies and Write off Loans			2,000	2,000	800,000
01- A052	Grants Domestic			2,000	2,000	800,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			6,000	6,000	
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			1,000	1,000	
01- A097	Purchase of Furniture and Fixture			1,000	1,000	
01- A13	Repairs and Maintenance			183,000	183,000	224,000
01- A130	Transport			49,000	49,000	93,000
01- A131	Machinery and Equipment			59,000	59,000	56,000
01- A132	Furniture and Fixture			24,000	24,000	28,000
01- A137	Computer Equipment			51,000	51,000	47,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.			19,605,000	19,605,000	22,613,000
031101	Total-	Courts/Justice		143,872,000	143,872,000	176,109,000
0311	Total-	Law Courts		143,872,000	143,872,000	176,109,000
031	Total-	Law Courts		143,872,000	143,872,000	176,109,000
03	Total-	Public Order And Safety Affairs		143,872,000	143,872,000	176,109,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			143,872,000	143,872,000	176,109,000

## .. FC24W03 WAFaqI MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	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:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
AD0091 WAFAQI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD						
031101- A01	Employees Related Expenses			7,702,000	7,702,000	3,722,000
031101- A011	Pay	14	15	4,710,000	4,710,000	2,000,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,911,000)	(1,911,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,799,000)	(2,799,000)	(1,000,000)
031101- A012	Allowances			2,992,000	2,992,000	1,722,000
031101- A012-1	Regular Allowances			(2,881,000)	(2,881,000)	(1,270,000)
031101- A012-2	Other Allowances (Excluding TA)			(111,000)	(111,000)	(452,000)
031101- A03	Operating Expenses			916,000	916,000	4,181,000
031101- A032	Communications			41,000	41,000	299,000
031101- A033	Utilities			56,000	56,000	308,000
031101- A034	Occupancy Costs			1,000	1,000	5,000
031101- A038	Travel & Transportation			25,000	25,000	262,000
031101- A039	General			793,000	793,000	3,307,000
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
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			6,000	6,000	112,000
031101- A130	Transport			1,000	1,000	28,000
031101- A131	Machinery and Equipment			1,000	1,000	37,000
031101- A132	Furniture and Fixture			1,000	1,000	19,000
031101- A137	Computer Equipment			3,000	3,000	28,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD			8,630,000	8,630,000	8,015,000
DI0011 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	Employees Related Expenses			7,615,000	7,615,000	10,150,000
031101- A011	Pay	19	20	4,778,000	4,778,000	5,007,000

## .- FC24W03 WAFaqi MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>						
031101- A011-1	Pay of Officers	(6)	(8)	(2,809,000)	(2,809,000)	(2,604,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(1,969,000)	(1,969,000)	(2,403,000)
031101- A012	Allowances			2,837,000	2,837,000	5,143,000
031101- A012-1	Regular Allowances			(2,438,000)	(2,438,000)	(4,193,000)
031101- A012-2	Other Allowances (Excluding TA)			(399,000)	(399,000)	(950,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,803,000</b>	<b>4,803,000</b>	<b>5,392,000</b>
031101- A032	Communications			301,000	301,000	359,000
031101- A033	Utilities			215,000	215,000	253,000
031101- A034	Occupancy Costs			680,000	680,000	1,049,000
031101- A038	Travel & Transportation			350,000	350,000	360,000
031101- A039	General			3,257,000	3,257,000	3,371,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>1,000</b>	<b>1,000</b>	
031101- A041	Pension			1,000	1,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>5,000</b>	<b>5,000</b>	
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	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>172,000</b>	<b>172,000</b>	<b>160,000</b>
031101- A130	Transport			24,000	24,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000
031101- A132	Furniture and Fixture			49,000	49,000	19,000
031101- A137	Computer Equipment			50,000	50,000	47,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT</b>			<b>12,598,000</b>	<b>12,598,000</b>	<b>15,702,000</b>
	<b>REGIONAL OFFICE D.I.KHAN.</b>					

## PR0077 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>26,059,000</b>	<b>26,059,000</b>	<b>27,689,000</b>
031101- A011	Pay	49	47	14,407,000	14,407,000	14,565,000
031101- A011-1	Pay of Officers	(14)	(13)	(7,271,000)	(7,271,000)	(6,533,000)
031101- A011-2	Pay of Other Staff	(35)	(34)	(7,136,000)	(7,136,000)	(8,032,000)
031101- A012	Allowances			11,652,000	11,652,000	13,124,000

.. FC24W03      WAFaqi MOHTASIB

## APPROPRIATIONS

		No of Posts 2019-20   2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR</b>					
031101- A012-1	Regular Allowances		(10,151,000)	(10,151,000)	(10,374,000)
031101- A012-2	Other Allowances (Excluding TA)		(1,501,000)	(1,501,000)	(2,750,000)
<b>031101- A03</b>	<b>Operating Expenses</b>		<b>13,623,000</b>	<b>13,623,000</b>	<b>13,580,000</b>
031101- A032	Communications		901,000	901,000	785,000
031101- A033	Utilities		414,000	414,000	498,000
031101- A034	Occupancy Costs		9,008,000	9,008,000	7,083,000
031101- A038	Travel & Transportation		419,000	419,000	457,000
031101- A039	General		2,881,000	2,881,000	4,757,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>		<b>1,009,000</b>	<b>1,009,000</b>	<b>1,100,000</b>
031101- A041	Pension		1,009,000	1,009,000	1,100,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>		<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic		2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>		<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts		1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>		<b>203,000</b>	<b>203,000</b>	<b>234,000</b>
031101- A092	Computer Equipment		102,000	102,000	
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		50,000	50,000	47,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>		<b>246,000</b>	<b>246,000</b>	<b>244,000</b>
031101- A130	Transport		58,000	58,000	56,000
031101- A131	Machinery and Equipment		97,000	97,000	93,000
031101- A132	Furniture and Fixture		49,000	49,000	47,000
031101- A133	Buildings and Structure		1,000	1,000	
031101- A137	Computer Equipment		41,000	41,000	48,000
<b>Total-</b>	<b>WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.</b>		<b>41,143,000</b>	<b>41,143,000</b>	<b>42,847,000</b>
031101	Total- Courts/Justice		62,371,000	62,371,000	66,564,000
0311	Total- Law Courts		62,371,000	62,371,000	66,564,000
031	Total- Law Courts		62,371,000	62,371,000	66,564,000
03	Total- Public Order And Safety Affairs		62,371,000	62,371,000	66,564,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>		<b>62,371,000</b>	<b>62,371,000</b>	<b>66,564,000</b>

## .. FC24W03    WAFaqI MOHTASIB

## APPROPRIATIONS

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

## 03      Public Order And Safety Affairs:

## 031      Law Courts:

## 0311      Law Courts:

## 031101      Courts/Justice :

## HD0176 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>10,742,000</b>	<b>10,742,000</b>	<b>13,586,000</b>
031101- A011	Pay	23	24	5,260,000	5,260,000	6,807,000
031101- A011-1	Pay of Officers	(9)	(10)	(2,954,000)	(2,954,000)	(4,304,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(2,306,000)	(2,306,000)	(2,503,000)
031101- A012	Allowances			5,482,000	5,482,000	6,779,000
031101- A012-1	Regular Allowances			(4,859,000)	(4,859,000)	(5,379,000)
031101- A012-2	Other Allowances (Excluding TA)			(623,000)	(623,000)	(1,400,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>6,336,000</b>	<b>6,336,000</b>	<b>9,739,000</b>
031101- A032	Communications			517,000	517,000	604,000
031101- A033	Utilities			292,000	292,000	430,000
031101- A034	Occupancy Costs			1,264,000	1,264,000	1,185,000
031101- A038	Travel & Transportation			497,000	497,000	635,000
031101- A039	General			3,766,000	3,766,000	6,885,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
031101- A041	Pension			2,000	2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
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	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>160,000</b>	<b>160,000</b>	<b>163,000</b>
031101- A130	Transport			49,000	49,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000

## .- FC24W03 WAFAQI MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A132	Furniture and Fixture			10,000	10,000	22,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			51,000	51,000	47,000
<b>Total-</b>	<b>WAFAQI MOHTASIB SECRETARIAT</b>			<b>17,249,000</b>	<b>17,249,000</b>	<b>23,488,000</b>
	<b>REGIONAL OFFICE HYDERABAD</b>					
<b>KA2046 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>40,005,000</b>	<b>40,005,000</b>	<b>52,769,000</b>
031101- A011	Pay	95	96	22,615,000	22,615,000	28,384,000
031101- A011-1	Pay of Officers	(29)	(30)	(16,678,000)	(16,678,000)	(16,332,000)
031101- A011-2	Pay of Other Staff	(66)	(66)	(5,937,000)	(5,937,000)	(12,052,000)
031101- A012	Allowances			17,390,000	17,390,000	24,385,000
031101- A012-1	Regular Allowances			(14,986,000)	(14,986,000)	(18,285,000)
031101- A012-2	Other Allowances (Excluding TA)			(2,404,000)	(2,404,000)	(6,100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>43,833,000</b>	<b>43,833,000</b>	<b>35,604,000</b>
031101- A032	Communications			2,714,000	2,714,000	2,189,000
031101- A033	Utilities			4,459,000	4,459,000	3,085,000
031101- A034	Occupancy Costs			11,534,000	11,534,000	9,350,000
031101- A038	Travel & Transportation			4,538,000	4,538,000	1,943,000
031101- A039	General			20,588,000	20,588,000	19,037,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,258,000</b>	<b>2,258,000</b>	<b>3,500,000</b>
031101- A041	Pension			2,258,000	2,258,000	3,500,000
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>1,001,000</b>	<b>1,001,000</b>	
031101- A052	Grants Domestic			1,001,000	1,001,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>1,490,000</b>	<b>1,490,000</b>	<b>373,000</b>
031101- A092	Computer Equipment			439,000	439,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
031101- A097	Purchase of Furniture and Fixture			550,000	550,000	93,000
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>1,412,000</b>	<b>1,412,000</b>	<b>609,000</b>
031101- A130	Transport			277,000	277,000	140,000
031101- A131	Machinery and Equipment			485,000	485,000	187,000

## .. FC24W03 WAFQI MOHTASIB

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI</b>						
031101- A132	Furniture and Fixture			297,000	297,000	93,000
031101- A133	Buildings and Structure			1,000	1,000	
031101- A137	Computer Equipment			352,000	352,000	189,000
<b>Total-</b>	<b>WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.</b>			<b>90,000,000</b>	<b>90,000,000</b>	<b>92,855,000</b>
<b>SK0022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.</b>						
<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>12,568,000</b>	<b>12,568,000</b>	<b>15,056,000</b>
031101- A011	Pay	27	28	6,839,000	6,839,000	7,207,000
031101- A011-1	Pay of Officers	(8)	(10)	(3,086,000)	(3,086,000)	(2,804,000)
031101- A011-2	Pay of Other Staff	(19)	(18)	(3,753,000)	(3,753,000)	(4,403,000)
031101- A012	Allowances			5,729,000	5,729,000	7,849,000
031101- A012-1	Regular Allowances			(4,930,000)	(4,930,000)	(6,349,000)
031101- A012-2	Other Allowances (Excluding TA)			(799,000)	(799,000)	(1,500,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>6,847,000</b>	<b>6,847,000</b>	<b>5,993,000</b>
031101- A032	Communications			758,000	758,000	552,000
031101- A033	Utilities			293,000	293,000	383,000
031101- A034	Occupancy Costs			972,000	972,000	1,164,000
031101- A038	Travel & Transportation			630,000	630,000	691,000
031101- A039	General			4,194,000	4,194,000	3,203,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>451,000</b>	<b>451,000</b>	
031101- A041	Pension			451,000	451,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
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	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>179,000</b>	<b>179,000</b>	<b>169,000</b>
031101- A130	Transport			39,000	39,000	47,000
031101- A131	Machinery and Equipment			59,000	59,000	47,000
031101- A132	Furniture and Fixture			20,000	20,000	28,000
031101- A137	Computer Equipment			61,000	61,000	47,000

.- FC24W03		WAFQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	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-	WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.			20,053,000	20,053,000	21,218,000
031101	Total-	Courts/Justice		127,302,000	127,302,000	137,561,000
0311	Total-	Law Courts		127,302,000	127,302,000	137,561,000
031	Total-	Law Courts		127,302,000	127,302,000	137,561,000
03	Total-	Public Order And Safety Affairs		127,302,000	127,302,000	137,561,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		127,302,000	127,302,000	137,561,000



.. FC24W03 WAFQAI MOHTASIB

APPROPRIATIONS

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:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

QA2041 WAFQAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.

<b>031101- A01</b>	<b>Employees Related Expenses</b>			<b>6,555,000</b>	<b>6,555,000</b>	<b>8,239,000</b>
031101- A011	Pay	16	20	2,939,000	2,939,000	4,057,000
031101- A011-1	Pay of Officers	(5)	(8)	(1,316,000)	(1,316,000)	(1,354,000)
031101- A011-2	Pay of Other Staff	(11)	(12)	(1,623,000)	(1,623,000)	(2,703,000)
031101- A012	Allowances			3,616,000	3,616,000	4,182,000
031101- A012-1	Regular Allowances			(3,045,000)	(3,045,000)	(3,082,000)
031101- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(1,100,000)
<b>031101- A03</b>	<b>Operating Expenses</b>			<b>4,147,000</b>	<b>4,147,000</b>	<b>5,556,000</b>
031101- A032	Communications			279,000	279,000	322,000
031101- A033	Utilities			225,000	225,000	327,000
031101- A034	Occupancy Costs			2,024,000	2,024,000	1,987,000
031101- A038	Travel & Transportation			91,000	91,000	309,000
031101- A039	General			1,528,000	1,528,000	2,611,000
<b>031101- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
031101- A041	Pension			2,000	2,000	
<b>031101- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>2,000</b>	<b>2,000</b>	
031101- A052	Grants Domestic			2,000	2,000	
<b>031101- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
031101- A063	Entertainment & Gifts			1,000	1,000	
<b>031101- A09</b>	<b>Physical Assets</b>			<b>6,000</b>	<b>6,000</b>	
031101- A092	Computer Equipment			3,000	3,000	
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	
<b>031101- A13</b>	<b>Repairs and Maintenance</b>			<b>76,000</b>	<b>76,000</b>	<b>99,000</b>
031101- A130	Transport			18,000	18,000	37,000
031101- A131	Machinery and Equipment			18,000	18,000	30,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	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- A132	Furniture and Fixture			18,000	18,000	9,000
01- A137	Computer Equipment			22,000	22,000	23,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.			10,789,000	10,789,000	13,894,000
031101	Total- Courts/Justice			10,789,000	10,789,000	13,894,000
0311	Total- Law Courts			10,789,000	10,789,000	13,894,000
031	Total- Law Courts			10,789,000	10,789,000	13,894,000
03	Total- Public Order And Safety Affairs			10,789,000	10,789,000	13,894,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			10,789,000	10,789,000	13,894,000
TOTAL - APPROPRIATION				719,000,000	719,000,000	793,787,000

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**SECTION VI**

**FEDERAL TAX OMBUDSMAN SECRETARIAT**

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**2020-2021**

**Budget**

**Estimate**

**(Rupees in Thousand)**

**Appropriation presented on behalf of the  
Federal Tax Ombudsman Secretariat.**

**--- Federal Tax Ombudsman**

**264,810**

**Total :**

**264,810**

.- **FEDERAL TAX OMBUDSMAN****APPROPRIATIONS****FEDERAL TAX OMBUDSMAN  
( FC24F19 )**

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

**Charged Rs. 264,810,000**

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT** .

		<b>2019-2020 Budget Estimate Rs</b>	<b>2019-2020 Revised Estimate Rs</b>	<b>2020-2021 Budget Estimate Rs</b>
<b>FUNCTIONAL CLASSIFICATION</b>				
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs	253,000,000	253,000,000	264,810,000
	<b>Total</b>	<b>253,000,000</b>	<b>253,000,000</b>	<b>264,810,000</b>
<b>OBJECT CLASSIFICATION</b>				
<b>A01</b>	<b>Employees Related Expenses</b>	<b>181,000,000</b>	<b>168,592,000</b>	<b>176,684,000</b>
A011	Pay	132,522,000	119,729,000	124,106,000
A011-1	Pay of Officers	(101,549,000)	(88,975,000)	(91,982,000)
A011-2	Pay of Other Staff	(30,973,000)	(30,754,000)	(32,124,000)
A012	Allowances	48,478,000	48,863,000	52,578,000
A012-1	Regular Allowances	(36,747,000)	(36,747,000)	(42,501,000)
A012-2	Other Allowances (Excluding TA)	(11,731,000)	(12,116,000)	(10,077,000)
<b>A03</b>	<b>Operating Expenses</b>	<b>65,702,000</b>	<b>75,214,000</b>	<b>78,870,000</b>
<b>A04</b>	<b>Employees Retirement Benefits</b>	<b>16,000</b>	<b>31,000</b>	<b>2,728,000</b>
<b>A05</b>	<b>Grants, Subsidies and Write off Loans</b>	<b>24,000</b>	<b>24,000</b>	
<b>A06</b>	<b>Transfers</b>	<b>63,000</b>	<b>63,000</b>	
<b>A09</b>	<b>Physical Assets</b>	<b>2,540,000</b>	<b>5,287,000</b>	<b>2,281,000</b>
<b>A13</b>	<b>Repairs and Maintenance</b>	<b>3,655,000</b>	<b>3,789,000</b>	<b>4,247,000</b>
	<b>Total</b>	<b>253,000,000</b>	<b>253,000,000</b>	<b>264,810,000</b>

## .- FC24F19 FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

## 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
<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>						
<b>01</b>	<b>General Public Service:</b>					
<b>011</b>	<b>Executive &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:</b>					
<b>0112</b>	<b>Financial and Fiscal Affairs:</b>					
<b>011205</b>	<b>Tax Management (Customs Income Tax Exc :</b>					
<b>ID1946</b>	<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD</b>					
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>93,425,000</b>	<b>86,409,000</b>	<b>96,538,000</b>
011205- A011	Pay	136	138	64,529,000	57,163,000	65,392,000
011205- A011-1	Pay of Officers	(52)	(46)	(50,324,000)	(42,958,000)	(49,277,000)
011205- A011-2	Pay of Other Staff	(84)	(92)	(14,205,000)	(14,205,000)	(16,115,000)
011205- A012	Allowances			28,896,000	29,246,000	31,146,000
011205- A012-1	Regular Allowances			(22,196,000)	(22,196,000)	(25,746,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,700,000)	(7,050,000)	(5,400,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>29,554,000</b>	<b>34,903,000</b>	<b>35,857,000</b>
011205- A032	Communications			2,300,000	2,300,000	2,804,000
011205- A033	Utilities			3,390,000	3,505,000	3,917,000
011205- A034	Occupancy Costs			12,030,000	14,038,000	15,427,000
011205- A038	Travel & Transportation			7,003,000	7,605,000	7,671,000
011205- A039	General			4,831,000	7,455,000	6,038,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>2,503,000</b>
011205- A041	Pension			2,000	2,000	2,503,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>51,000</b>	<b>51,000</b>	
011205- A061	Scholarship			51,000	51,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>454,000</b>	<b>1,721,000</b>	<b>468,000</b>
011205- A092	Computer Equipment			3,000	28,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			250,000	267,000	234,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	234,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,452,000</b>	<b>1,452,000</b>	<b>1,635,000</b>
011205- A130	Transport			1,000,000	1,000,000	1,215,000
011205- A131	Machinery and Equipment			150,000	150,000	140,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
05- A132	Furniture and Fixture			150,000	150,000	140,000
05- A137	Computer Equipment			152,000	152,000	140,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD</b>			<b>124,941,000</b>	<b>124,541,000</b>	<b>137,001,000</b>
011205	Total-	Tax Management (Customs Income Tax Exc		124,941,000	124,541,000	137,001,000
0112	Total-	Financial and Fiscal Affairs		124,941,000	124,541,000	137,001,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		124,941,000	124,541,000	137,001,000
01	Total-	General Public Service		124,941,000	124,541,000	137,001,000
<b>Total-</b>	<b>ACCOUNTANT GENERAL PAKISTAN REVENUES</b>			<b>124,941,000</b>	<b>124,541,000</b>	<b>137,001,000</b>

## .. FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

No of Posts  
2019-20    2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

## 01      General Public Service:

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

## 0112      Financial and Fiscal Affairs:

## 011205      Tax Management (Customs Income Tax Exc :

## FD0162 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,062,000</b>	<b>5,062,000</b>	<b>5,356,000</b>
011205- A011	Pay	16	16	4,051,000	4,051,000	4,209,000
011205- A011-1	Pay of Officers	(7)	(6)	(2,935,000)	(2,935,000)	(3,071,000)
011205- A011-2	Pay of Other Staff	(9)	(10)	(1,116,000)	(1,116,000)	(1,138,000)
011205- A012	Allowances			1,011,000	1,011,000	1,147,000
011205- A012-1	Regular Allowances			(826,000)	(826,000)	(942,000)
011205- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(205,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,369,000</b>	<b>2,369,000</b>	<b>2,696,000</b>
011205- A032	Communications			210,000	210,000	211,000
011205- A033	Utilities			371,000	371,000	408,000
011205- A034	Occupancy Costs			1,052,000	1,052,000	1,175,000
011205- A038	Travel & Transportation			422,000	422,000	595,000
011205- A039	General			314,000	314,000	307,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>202,000</b>	<b>202,000</b>	<b>197,000</b>
011205- A092	Computer Equipment			61,000	61,000	
011205- A095	Purchase of Transport			1,000	1,000	47,000
011205- A096	Purchase of Plant and Machinery			60,000	60,000	75,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>152,000</b>	<b>152,000</b>	<b>196,000</b>
011205- A130	Transport			30,000	30,000	37,000
011205- A131	Machinery and Equipment			50,000	50,000	65,000

## .- FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			30,000	30,000	47,000
011205- A137	Computer Equipment			42,000	42,000	47,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>7,792,000</b>	<b>7,792,000</b>	<b>8,445,000</b>
	<b>SECRETARIAT REGIONAL OFFICE</b>					
	<b>FAISALABAD</b>					
<b>GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>7,355,000</b>	<b>7,170,000</b>	<b>7,091,000</b>
011205- A011	Pay	13	13	5,703,000	5,518,000	5,144,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,701,000)	(2,701,000)	(2,956,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(3,002,000)	(2,817,000)	(2,188,000)
011205- A012	Allowances			1,652,000	1,652,000	1,947,000
011205- A012-1	Regular Allowances			(1,262,000)	(1,262,000)	(1,487,000)
011205- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(460,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,471,000</b>	<b>2,531,000</b>	<b>2,614,000</b>
011205- A032	Communications			195,000	195,000	214,000
011205- A033	Utilities			326,000	326,000	336,000
011205- A034	Occupancy Costs			742,000	742,000	754,000
011205- A038	Travel & Transportation			762,000	822,000	640,000
011205- A039	General			446,000	446,000	670,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011205- A061	Scholarship			1,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>421,000</b>	<b>546,000</b>	<b>374,000</b>
011205- A092	Computer Equipment			62,000	62,000	
011205- A095	Purchase of Transport			1,000	126,000	
011205- A096	Purchase of Plant and Machinery			178,000	178,000	187,000
011205- A097	Purchase of Furniture and Fixture			180,000	180,000	187,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>135,000</b>	<b>135,000</b>	<b>177,000</b>
011205- A130	Transport			1,000	1,000	47,000
011205- A131	Machinery and Equipment			36,000	36,000	37,000



## .. FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			36,000	36,000	37,000
011205- A137	Computer Equipment			62,000	62,000	56,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>10,388,000</b>	<b>10,388,000</b>	<b>10,256,000</b>
	<b>SECRETARIATE REGIONAL OFFICE</b>					
	<b>GUJRAWALA</b>					
LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>27,904,000</b>	<b>25,571,000</b>	<b>27,957,000</b>
011205- A011	Pay	48	46	21,941,000	19,608,000	21,406,000
011205- A011-1	Pay of Officers	(23)	(19)	(18,236,000)	(15,903,000)	(17,598,000)
011205- A011-2	Pay of Other Staff	(25)	(27)	(3,705,000)	(3,705,000)	(3,808,000)
011205- A012	Allowances			5,963,000	5,963,000	6,551,000
011205- A012-1	Regular Allowances			(4,013,000)	(4,013,000)	(4,701,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(1,950,000)	(1,850,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,721,000</b>	<b>12,729,000</b>	<b>13,847,000</b>
011205- A032	Communications			1,562,000	1,762,000	1,788,000
011205- A033	Utilities			849,000	1,099,000	1,131,000
011205- A034	Occupancy Costs			4,650,000	5,208,000	6,273,000
011205- A038	Travel & Transportation			2,912,000	2,912,000	2,816,000
011205- A039	General			1,748,000	1,748,000	1,839,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	<b>200,000</b>
011205- A041	Pension			2,000	2,000	200,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>434,000</b>	<b>1,659,000</b>	<b>402,000</b>
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011205- A097	Purchase of Furniture and Fixture			130,000	130,000	122,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>1,177,000</b>	<b>1,277,000</b>	<b>1,542,000</b>
011205- A130	Transport			625,000	725,000	935,000
011205- A131	Machinery and Equipment			250,000	250,000	234,000

## .- FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			202,000	202,000	280,000
<b>Total-</b>	<b>FEDERAL TAX OMBUDSMAN</b>			<b>41,243,000</b>	<b>41,243,000</b>	<b>43,948,000</b>
	<b>SECRETARIAT REGIONAL OFFICE,</b>					
	<b>LAHORE</b>					
<b>MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN</b>						
<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>6,830,000</b>	<b>6,796,000</b>	<b>6,870,000</b>
011205- A011	Pay	19	19	4,962,000	4,928,000	4,976,000
011205- A011-1	Pay of Officers	(9)	(7)	(3,578,000)	(3,578,000)	(3,705,000)
011205- A011-2	Pay of Other Staff	(10)	(12)	(1,384,000)	(1,350,000)	(1,271,000)
011205- A012	Allowances			1,868,000	1,868,000	1,894,000
011205- A012-1	Regular Allowances			(1,523,000)	(1,523,000)	(1,589,000)
011205- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(305,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>1,858,000</b>	<b>1,858,000</b>	<b>2,164,000</b>
011205- A032	Communications			212,000	212,000	206,000
011205- A033	Utilities			321,000	321,000	330,000
011205- A034	Occupancy Costs			602,000	602,000	935,000
011205- A038	Travel & Transportation			410,000	410,000	383,000
011205- A039	General			313,000	313,000	310,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>154,000</b>	<b>154,000</b>	<b>140,000</b>
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>82,000</b>	<b>116,000</b>	<b>79,000</b>
011205- A130	Transport			10,000	10,000	14,000
011205- A131	Machinery and Equipment			50,000	84,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
05- A132	Furniture and Fixture			10,000	10,000	9,000
05- A137	Computer Equipment			12,000	12,000	9,000
Total-	FEDERAL TAX OMBUDSMAN			8,931,000	8,931,000	9,253,000
	SECRETARIAT REGIONAL OFFICE					
	MULTAN					
011205	Total- Tax Management (Customs Income Tax Exc			68,354,000	68,354,000	71,902,000
0112	Total- Financial and Fiscal Affairs			68,354,000	68,354,000	71,902,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			68,354,000	68,354,000	71,902,000
01	Total- General Public Service			68,354,000	68,354,000	71,902,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			68,354,000	68,354,000	71,902,000

## .. FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

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

## 01      General Public Service:

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

## 0112      Financial and Fiscal Affairs:

## 011205      Tax Management (Customs Income Tax Exc :

## PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>5,594,000</b>	<b>5,594,000</b>	<b>5,959,000</b>
011205- A011	Pay	20	18	4,360,000	4,360,000	4,513,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,339,000)	(3,339,000)	(3,520,000)
011205- A011-2	Pay of Other Staff	(12)	(11)	(1,021,000)	(1,021,000)	(993,000)
011205- A012	Allowances			1,234,000	1,234,000	1,446,000
011205- A012-1	Regular Allowances			(973,000)	(973,000)	(1,136,000)
011205- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(310,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>3,209,000</b>	<b>3,609,000</b>	<b>4,292,000</b>
011205- A032	Communications			386,000	386,000	362,000
011205- A033	Utilities			416,000	416,000	706,000
011205- A034	Occupancy Costs			1,804,000	1,804,000	2,033,000
011205- A038	Travel & Transportation			426,000	426,000	444,000
011205- A039	General			177,000	577,000	747,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>503,000</b>	<b>503,000</b>	<b>280,000</b>
011205- A092	Computer Equipment			52,000	52,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	187,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>83,000</b>	<b>83,000</b>	<b>85,000</b>
011205- A130	Transport			20,000	20,000	19,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
05- A132	Furniture and Fixture			10,000	10,000	19,000
05- A137	Computer Equipment			3,000	3,000	
Total-	FEDERAL TAX OMBUDSMAN			9,396,000	9,796,000	10,616,000
	SECRETARIAT, REGIONAL OFFICE,					
	PESHAWAR					
011205	Total- Tax Management (Customs Income			9,396,000	9,796,000	10,616,000
	Tax Exc					
0112	Total- Financial and Fiscal Affairs			9,396,000	9,796,000	10,616,000
011	Total- Executive & Legislative			9,396,000	9,796,000	10,616,000
	Organs,Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			9,396,000	9,796,000	10,616,000
Total-	ACCOUNTANT GENERAL			9,396,000	9,796,000	10,616,000
	PAKISTAN REVENUES					
	SUB-OFFICE, PESHAWAR					

## .- FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

No of Posts		2019-2020	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 &amp; Legislative Organs, Financial and Fiscal Affairs, External Affairs:

## 0112      Financial and Fiscal Affairs:

## 011205      Tax Management (Customs Income Tax Exc :

## KA0372 FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>28,809,000</b>	<b>25,969,000</b>	<b>21,958,000</b>
011205- A011	Pay	50	48	22,374,000	19,499,000	15,005,000
011205- A011-1	Pay of Officers	(19)	(16)	(16,988,000)	(14,113,000)	(9,588,000)
011205- A011-2	Pay of Other Staff	(31)	(32)	(5,386,000)	(5,386,000)	(5,417,000)
011205- A012	Allowances			6,435,000	6,470,000	6,953,000
011205- A012-1	Regular Allowances			(4,875,000)	(4,875,000)	(5,658,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,560,000)	(1,595,000)	(1,295,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>11,683,000</b>	<b>14,378,000</b>	<b>14,666,000</b>
011205- A032	Communications			1,000,000	1,003,000	916,000
011205- A033	Utilities			1,842,000	1,842,000	1,968,000
011205- A034	Occupancy Costs			6,486,000	8,917,000	9,436,000
011205- A038	Travel & Transportation			1,440,000	1,690,000	1,439,000
011205- A039	General			915,000	926,000	907,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>17,000</b>	<b>25,000</b>
011205- A041	Pension			2,000	17,000	25,000
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>2,000</b>	<b>2,000</b>	
011205- A061	Scholarship			2,000	2,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>254,000</b>	<b>384,000</b>	<b>326,000</b>
011205- A092	Computer Equipment			3,000	83,000	
011205- A095	Purchase of Transport			1,000	51,000	93,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>472,000</b>	<b>472,000</b>	<b>439,000</b>
011205- A130	Transport			250,000	250,000	234,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
05- A132	Furniture and Fixture			100,000	100,000	93,000
05- A137	Computer Equipment			22,000	22,000	19,000
Total-	FEDERAL TAX OMBUDSMAN			41,225,000	41,225,000	37,414,000
REGIONAL OFFICE KARACHI						
011205	Total- Tax Management (Customs Income Tax Exc			41,225,000	41,225,000	37,414,000
0112	Total- Financial and Fiscal Affairs			41,225,000	41,225,000	37,414,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			41,225,000	41,225,000	37,414,000
01	Total- General Public Service			41,225,000	41,225,000	37,414,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			41,225,000	41,225,000	37,414,000

## .. FC24F19      FEDERAL TAX OMBUDSMAN

## APPROPRIATIONS

No of Posts  
2019-20    2020-21

2019-2020  
Budget  
Estimate  
Rs

2019-2020  
Revised  
Estimate  
Rs

2020-2021  
Budget  
Estimate  
Rs

## ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

## 01      General Public Service:

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

## 0112      Financial and Fiscal Affairs:

## 011205      Tax Management (Customs Income Tax Exc :

## QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA

<b>011205- A01</b>	<b>Employees Related Expenses</b>			<b>6,021,000</b>	<b>6,021,000</b>	<b>4,955,000</b>
011205- A011	Pay	18	18	4,602,000	4,602,000	3,461,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,448,000)	(3,448,000)	(2,267,000)
011205- A011-2	Pay of Other Staff	(10)	(11)	(1,154,000)	(1,154,000)	(1,194,000)
011205- A012	Allowances			1,419,000	1,419,000	1,494,000
011205- A012-1	Regular Allowances			(1,079,000)	(1,079,000)	(1,242,000)
011205- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(252,000)
<b>011205- A03</b>	<b>Operating Expenses</b>			<b>2,837,000</b>	<b>2,837,000</b>	<b>2,734,000</b>
011205- A032	Communications			613,000	613,000	417,000
011205- A033	Utilities			361,000	361,000	336,000
011205- A034	Occupancy Costs			1,252,000	1,252,000	1,503,000
011205- A038	Travel & Transportation			412,000	412,000	286,000
011205- A039	General			199,000	199,000	192,000
<b>011205- A04</b>	<b>Employees Retirement Benefits</b>			<b>2,000</b>	<b>2,000</b>	
011205- A041	Pension			2,000	2,000	
<b>011205- A05</b>	<b>Grants, Subsidies and Write off Loans</b>			<b>3,000</b>	<b>3,000</b>	
011205- A052	Grants Domestic			3,000	3,000	
<b>011205- A06</b>	<b>Transfers</b>			<b>1,000</b>	<b>1,000</b>	
011205- A061	Scholarship			1,000	1,000	
<b>011205- A09</b>	<b>Physical Assets</b>			<b>118,000</b>	<b>118,000</b>	<b>94,000</b>
011205- A092	Computer Equipment			17,000	17,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
<b>011205- A13</b>	<b>Repairs and Maintenance</b>			<b>102,000</b>	<b>102,000</b>	<b>94,000</b>
011205- A130	Transport			35,000	35,000	33,000
011205- A131	Machinery and Equipment			30,000	30,000	28,000



.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
05- A132	Furniture and Fixture			20,000	20,000	19,000
05- A137	Computer Equipment			17,000	17,000	14,000
Total-	FEDERAL TAX OMBUDSMAN			9,084,000	9,084,000	7,877,000
	SECRETARIAT REGIONAL OFFICE,					
	QUETTA					
011205	Total- Tax Management (Customs Income			9,084,000	9,084,000	7,877,000
	Tax Exc					
0112	Total- Financial and Fiscal Affairs			9,084,000	9,084,000	7,877,000
011	Total- Executive & Legislative			9,084,000	9,084,000	7,877,000
	Organs,Financial and Fiscal Affairs,					
	External Affairs					
01	Total- General Public Service			9,084,000	9,084,000	7,877,000
Total-	ACCOUNTANT GENERAL			9,084,000	9,084,000	7,877,000
	PAKISTAN REVENUES					
	SUB-OFFICE, QUETTA					
TOTAL - APPROPRIATION				253,000,000	253,000,000	264,810,000