

SECTION XX
MINISTRY OF LAW AND JUSTICE

2021-2022
Budget
Estimate

(Rupees in Thousand)

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

Current expenditure on Revenue Account

| | | |
|-----------|--|------------------|
| 63 | Law and Justice Division | 5,522,000 |
| 64 | Federal Judicial Academy | 210,000 |
| 65 | Federal Shariat Court | 494,000 |
| 66 | Council of Islamic Ideology | 140,000 |
| 67 | National Accountability Bureau | 5,137,000 |
| 68 | District Judiciary Islambad Capital Territory | 645,000 |

| | |
|----------------|-------------------------------|
| Total : | <hr/> 12,148,000 <hr/> |
|----------------|-------------------------------|

NO. 063.- LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 063
(FC21M12 / FC24M12)
LAW AND JUSTICE DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **LAW AND JUSTICE DIVISION.**

| | |
|--------------|--------------------------|
| Total | Rs. 5,522,000,000 |
| (Charged) | Rs. 297,000,000 |
| (Voted) | Rs. 5,225,000,000 |

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

| | 2021-2022 Budget Estimate Rs |
|---|---|
| FUNCTIONAL CLASSIFICATION | |
| 011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 665,144,000 |
| 031 Law Courts | 2,071,568,000 |
| 036 Administration Of Public Order | 2,603,550,000 |
| 041 General Economic,Commercial & Labour Affairs | 181,738,000 |
| Total | 5,522,000,000 |
| (Charged) | 297,000,000 |
| (Voted) | 5,225,000,000 |
| OBJECT CLASSIFICATION | |
| A01 Employees Related Expenses | 3,389,168,000 |
| (Charged) | 154,739,000 |
| A011 Pay | 1,759,328,000 |
| A011-1 Pay of Officers | (1,146,249,000) |
| (Charged) | 103,577,000 |
| (Voted) | 1,042,672,000 |
| A011-2 Pay of Other Staff | (613,079,000) |
| (Charged) | 11,006,000 |
| (Voted) | 602,073,000 |
| A012 Allowances | 1,629,840,000 |
| A012-1 Regular Allowances | (1,490,037,000) |
| (Charged) | 29,981,000 |
| (Voted) | 1,460,056,000 |

| | | |
|---|------|----------------------|
| | 1570 | |
| A012-2 Other Allowances (Excluding TA) | | (139,803,000) |
| (Charged) | | 10,175,000 |
| (Voted) | | 129,628,000 |
| A03 Operating Expenses | | 1,835,858,000 |
| (Charged) | | 138,050,000 |
| A04 Employees Retirement Benefits | | 45,584,000 |
| A05 Grants, Subsidies and Write off Loans | | 120,504,000 |
| A09 Physical Assets | | 49,457,000 |
| (Charged) | | 1,000,000 |
| A13 Repairs and Maintenance | | 81,429,000 |
| (Charged) | | 3,211,000 |
| Total | | 5,522,000,000 |
| (Charged) | | 297,000,000 |
| (Voted) | | 5,225,000,000 |

NO. 063.- FC21M12LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0112 | Financial and Fiscal Affairs: | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | |
| IB0550 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD | | | |
| 011205- A01 | Employees Related Expenses | | 17,535,000 |
| 011205- A011 | Pay | 26 | 8,727,000 |
| 011205- A011-1 | Pay of Officers | (7) | (3,668,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (5,059,000) |
| 011205- A012 | Allowances | | 8,808,000 |
| 011205- A012-1 | Regular Allowances | | (8,308,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 011205- A03 | Operating Expenses | | 2,950,000 |
| 011205- A032 | Communications | | 380,000 |
| 011205- A033 | Utilities | | 360,000 |
| 011205- A034 | Occupancy Costs | | 570,000 |
| 011205- A038 | Travel & Transportation | | 1,030,000 |
| 011205- A039 | General | | 610,000 |
| 011205- A04 | Employees Retirement Benefits | | 250,000 |
| 011205- A041 | Pension | | 250,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011205- A052 | Grants Domestic | | 50,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 150,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 200,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 100,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) ISLAMABAD | | 21,185,000 |
| IB4228 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-II) ISLAMABAD | | | |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|-----------------------------------|------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011205- A01 | Employees Related Expenses | | 13,713,000 |
| 011205- A011 | Pay | 23 | 7,986,000 |
| 011205- A011-1 | Pay of Officers | (7) | (3,826,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (4,160,000) |
| 011205- A012 | Allowances | | 5,727,000 |
| 011205- A012-1 | Regular Allowances | | (5,077,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (650,000) |
| 011205- A03 | Operating Expenses | | 2,538,000 |
| 011205- A032 | Communications | | 230,000 |
| 011205- A034 | Occupancy Costs | | 1,286,000 |
| 011205- A038 | Travel & Transportation | | 530,000 |
| 011205- A039 | General | | 492,000 |
| 011205- A09 | Physical Assets | | 150,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 240,000 |
| 011205- A130 | Transport | | 100,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 30,000 |
| 011205- A137 | Computer Equipment | | 60,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | 16,641,000 |
| | APPELLATE TRIBUNAL (BENCH-II) | | |
| | ISLAMABAD | | |
| IB4229 CUSTOMS EXCISE AND SALES TAX APPELLETE TRIBUNAL (BENCH-I) ISLAMABAD | | | |
| 011205- A01 | Employees Related Expenses | | 14,836,000 |
| 011205- A011 | Pay | 23 | 8,129,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,104,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (4,025,000) |
| 011205- A012 | Allowances | | 6,707,000 |
| 011205- A012-1 | Regular Allowances | | (5,887,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (820,000) |
| 011205- A03 | Operating Expenses | | 3,123,000 |
| 011205- A032 | Communications | | 345,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|-------------------------------------|--|-------------------|
| 011205- A034 | Occupancy Costs | | 1,203,000 |
| 011205- A038 | Travel & Transportation | | 1,040,000 |
| 011205- A039 | General | | 535,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 350,000 |
| 011205- A130 | Transport | | 120,000 |
| 011205- A131 | Machinery and Equipment | | 100,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 80,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX | | 18,509,000 |
| | APPELLETE TRIBUNAL (BENCH-I) | | |
| | ISLAMABAD | | |

IB4230 APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD

| | | | |
|--------------------|--|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 22,987,000 |
| 011205- A011 | Pay | 36 | 13,541,000 |
| 011205- A011-1 | Pay of Officers | (9) | (7,263,000) |
| 011205- A011-2 | Pay of Other Staff | (27) | (6,278,000) |
| 011205- A012 | Allowances | | 9,446,000 |
| 011205- A012-1 | Regular Allowances | | (8,446,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) |
| 011205- A03 | Operating Expenses | | 6,779,000 |
| 011205- A032 | Communications | | 580,000 |
| 011205- A033 | Utilities | | 200,000 |
| 011205- A034 | Occupancy Costs | | 3,719,000 |
| 011205- A038 | Travel & Transportation | | 1,650,000 |
| 011205- A039 | General | | 630,000 |
| 011205- A04 | Employees Retirement Benefits | | 1,338,000 |
| 011205- A041 | Pension | | 1,338,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 100,000 |
| 011205- A052 | Grants Domestic | | 100,000 |
| 011205- A09 | Physical Assets | | 450,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|-------------------|
| 011205- A096 | Purchase of Plant and Machinery | | 200,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 011205- A13 | Repairs and Maintenance | | 320,000 |
| 011205- A131 | Machinery and Equipment | | 150,000 |
| 011205- A132 | Furniture and Fixture | | 100,000 |
| 011205- A137 | Computer Equipment | | 70,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (HEADQUARTER) ISLAMABAD | | 31,974,000 |

IB4235 APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD

| | | | |
|--------------------|--|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 17,076,000 |
| 011205- A011 | Pay | 29 | 9,239,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,006,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (5,233,000) |
| 011205- A012 | Allowances | | 7,837,000 |
| 011205- A012-1 | Regular Allowances | | (7,097,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (740,000) |
| 011205- A03 | Operating Expenses | | 4,026,000 |
| 011205- A032 | Communications | | 350,000 |
| 011205- A033 | Utilities | | 250,000 |
| 011205- A034 | Occupancy Costs | | 2,191,000 |
| 011205- A038 | Travel & Transportation | | 575,000 |
| 011205- A039 | General | | 660,000 |
| 011205- A04 | Employees Retirement Benefits | | 1,248,000 |
| 011205- A041 | Pension | | 1,248,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011205- A052 | Grants Domestic | | 50,000 |
| 011205- A09 | Physical Assets | | 300,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 150,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 011205- A13 | Repairs and Maintenance | | 320,000 |
| 011205- A131 | Machinery and Equipment | | 70,000 |
| 011205- A132 | Furniture and Fixture | | 100,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|--|------|---------------------------------------|--------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 011205- A137 | Computer Equipment | | | 150,000 |
| Total- APPELLATE TRIBUNAL INLAND REVENUE (B-II) ISLAMABAD | | | | 23,020,000 |
| IB4243 ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD | | | | |
| 011205- A01 | Employees Related Expenses | | | 41,322,000 |
| 011205- A011 | Pay | 38 | | 26,239,000 |
| 011205- A011-1 | Pay of Officers | (11) | | (21,079,000) |
| 011205- A011-2 | Pay of Other Staff | (27) | | (5,160,000) |
| 011205- A012 | Allowances | | | 15,083,000 |
| 011205- A012-1 | Regular Allowances | | | (13,383,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (1,700,000) |
| 011205- A03 | Operating Expenses | | | 3,077,000 |
| 011205- A032 | Communications | | | 390,000 |
| 011205- A033 | Utilities | | | 20,000 |
| 011205- A034 | Occupancy Costs | | | 983,000 |
| 011205- A038 | Travel & Transportation | | | 837,000 |
| 011205- A039 | General | | | 847,000 |
| 011205- A04 | Employees Retirement Benefits | | | 100,000 |
| 011205- A041 | Pension | | | 100,000 |
| 011205- A09 | Physical Assets | | | 587,000 |
| 011205- A096 | Purchase of Plant and Machinery | | | 400,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 187,000 |
| 011205- A13 | Repairs and Maintenance | | | 497,000 |
| 011205- A130 | Transport | | | 187,000 |
| 011205- A131 | Machinery and Equipment | | | 100,000 |
| 011205- A132 | Furniture and Fixture | | | 30,000 |
| 011205- A133 | Buildings and Structure | | | 140,000 |
| 011205- A137 | Computer Equipment | | | 40,000 |
| Total- ANTI DUMPING APPELLATE TRIBUNAL ISLAMABAD | | | | 45,583,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | | 156,912,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | 156,912,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|--|-----|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | | 156,912,000 |
| 01 | Total- General Public Service | | | 156,912,000 |
| 03 | Public Order And Safety Affairs: | | | |
| 031 | Law Courts: | | | |
| 0311 | Law Courts: | | | |
| 031101 | Courts/Justice : | | | |
| IB0551 ACCOUNTABILITY COURTS-IV ISLAMABAD | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,700,000 |
| 031101- A011 | Pay | 10 | | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (165,000) |
| 031101- A012 | Allowances | | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (55,000) |
| Total- ACCOUNTABILITY COURTS-IV ISLAMABAD | | | | 1,700,000 |
| IB0552 ACCOUNTABILITY COURTS-V ISLAMABAD | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,700,000 |
| 031101- A011 | Pay | 10 | | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (165,000) |
| 031101- A012 | Allowances | | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (55,000) |
| Total- ACCOUNTABILITY COURTS-V ISLAMABAD | | | | 1,700,000 |
| IB0553 ACCOUNTABILITY COURTS-VI ISLAMABAD | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,700,000 |
| 031101- A011 | Pay | 10 | | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (165,000) |
| 031101- A012 | Allowances | | | 1,077,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|---------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VI ISLAMABAD | | | 1,700,000 |
| IB0554 ACCOUNTABILITY COURTS-IV RAWALPINDI | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-IV RAWALPINDI | | | 1,700,000 |
| IB0555 MEDICAL TRIBUNAL ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 4,371,000 |
| 031101- A011 | Pay | 33 | 2,935,000 |
| 031101- A011-1 | Pay of Officers | (12) | (2,410,000) |
| 031101- A011-2 | Pay of Other Staff | (21) | (525,000) |
| 031101- A012 | Allowances | | 1,436,000 |
| 031101- A012-1 | Regular Allowances | | (1,386,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 031101- A03 | Operating Expenses | | 60,000 |
| 031101- A032 | Communications | | 60,000 |
| Total- MEDICAL TRIBUNAL ISLAMABAD | | | 4,431,000 |
| IB3284 APPELLATE TRIBUNAL (NEPRA) ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 26,650,000 |
| 031101- A011 | Pay | 24 | 18,794,000 |
| 031101- A011-1 | Pay of Officers | (8) | (17,294,000) |
| 031101- A011-2 | Pay of Other Staff | (16) | (1,500,000) |
| 031101- A012 | Allowances | | 7,856,000 |
| 031101- A012-1 | Regular Allowances | | (7,356,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|-----------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A03 | Operating Expenses | | 8,060,000 |
| 031101- A032 | Communications | | 470,000 |
| 031101- A033 | Utilities | | 1,090,000 |
| 031101- A034 | Occupancy Costs | | 4,520,000 |
| 031101- A036 | Motor Vehicles | | 100,000 |
| 031101- A038 | Travel & Transportation | | 900,000 |
| 031101- A039 | General | | 980,000 |
| 031101- A09 | Physical Assets | | 1,000,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 031101- A13 | Repairs and Maintenance | | 420,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 120,000 |
| Total- APPELLATE TRIBUNAL (NEPRA) ISLAMABAD | | | 36,130,000 |
| IB4221 INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 12,223,000 |
| 031101- A011 | Pay | 18 | 5,352,000 |
| 031101- A011-1 | Pay of Officers | (5) | (3,228,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (2,124,000) |
| 031101- A012 | Allowances | | 6,871,000 |
| 031101- A012-1 | Regular Allowances | | (6,371,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 2,452,000 |
| 031101- A032 | Communications | | 185,000 |
| 031101- A033 | Utilities | | 15,000 |
| 031101- A034 | Occupancy Costs | | 1,062,000 |
| 031101- A036 | Motor Vehicles | | 20,000 |
| 031101- A038 | Travel & Transportation | | 620,000 |
| 031101- A039 | General | | 550,000 |
| 031101- A09 | Physical Assets | | 550,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|-----------------------------------|--|----------------|
| 031101- A095 | Purchase of Transport | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 350,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 50,000 |
| 031101- A137 | Computer Equipment | | 100,000 |

| | | |
|--|--|-------------------|
| Total- INTELLECTUAL PROPERTY TRIBUNAL ISLAMABAD | | 15,575,000 |
|--|--|-------------------|

IB4222 ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 20,950,000 |
| 031101- A011 | Pay | 25 | 10,508,000 |
| 031101- A011-1 | Pay of Officers | (8) | (7,770,000) |
| 031101- A011-2 | Pay of Other Staff | (17) | (2,738,000) |
| 031101- A012 | Allowances | | 10,442,000 |
| 031101- A012-1 | Regular Allowances | | (8,622,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (1,820,000) |
| 031101- A03 | Operating Expenses | | 5,601,000 |
| 031101- A032 | Communications | | 370,000 |
| 031101- A033 | Utilities | | 50,000 |
| 031101- A034 | Occupancy Costs | | 2,281,000 |
| 031101- A036 | Motor Vehicles | | 40,000 |
| 031101- A038 | Travel & Transportation | | 1,350,000 |
| 031101- A039 | General | | 1,510,000 |
| 031101- A09 | Physical Assets | | 600,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 400,000 |
| 031101- A13 | Repairs and Maintenance | | 950,000 |
| 031101- A130 | Transport | | 600,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 80,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|---|---------------------------------------|--------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A137 | Computer Equipment | | 120,000 |
| Total- | ENVIROMENTAL PROTECTION TRIBUNAL ISLAMABAD | | 28,101,000 |
| IB4224 SPECIAL COURT (ANTI TERRORISM) ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 9,990,000 |
| 031101- A011 | Pay | 13 | 4,549,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,685,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,864,000) |
| 031101- A012 | Allowances | | 5,441,000 |
| 031101- A012-1 | Regular Allowances | | (4,961,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (480,000) |
| 031101- A03 | Operating Expenses | | 6,615,000 |
| 031101- A032 | Communications | | 275,000 |
| 031101- A033 | Utilities | | 4,320,000 |
| 031101- A034 | Occupancy Costs | | 1,000,000 |
| 031101- A038 | Travel & Transportation | | 500,000 |
| 031101- A039 | General | | 520,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 340,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- | SPECIAL COURT (ANTI TERRORISM) ISLAMABAD | | 17,145,000 |
| IB4231 COMPETITION APPELLATE TRIBUNAL ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 31,614,000 |
| 031101- A011 | Pay | 36 | 20,371,000 |
| 031101- A011-1 | Pay of Officers | (11) | (15,739,000) |
| 031101- A011-2 | Pay of Other Staff | (25) | (4,632,000) |
| 031101- A012 | Allowances | | 11,243,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|-----|---------------------------------------|--------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 031101- A012-1 | Regular Allowances | | | (10,343,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (900,000) |
| 031101- A03 | Operating Expenses | | | 6,366,000 |
| 031101- A032 | Communications | | | 600,000 |
| 031101- A033 | Utilities | | | 1,025,000 |
| 031101- A034 | Occupancy Costs | | | 2,341,000 |
| 031101- A038 | Travel & Transportation | | | 1,650,000 |
| 031101- A039 | General | | | 750,000 |
| 031101- A04 | Employees Retirement Benefits | | | 100,000 |
| 031101- A041 | Pension | | | 100,000 |
| 031101- A09 | Physical Assets | | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 850,000 |
| 031101- A130 | Transport | | | 500,000 |
| 031101- A131 | Machinery and Equipment | | | 150,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 |
| 031101- A137 | Computer Equipment | | | 150,000 |
| Total- COMPETITION APPELLATE TRIBUNAL ISLAMABAD | | | | 39,230,000 |
| IB4236 SPECIAL JUDGE (CENTRAL) RAWALPINDI | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,142,000 |
| 031101- A011 | Pay | 9 | | 3,957,000 |
| 031101- A011-1 | Pay of Officers | (2) | | (2,248,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (1,709,000) |
| 031101- A012 | Allowances | | | 5,185,000 |
| 031101- A012-1 | Regular Allowances | | | (4,835,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (350,000) |
| 031101- A03 | Operating Expenses | | | 2,505,000 |
| 031101- A032 | Communications | | | 265,000 |
| 031101- A033 | Utilities | | | 155,000 |
| 031101- A034 | Occupancy Costs | | | 860,000 |
| 031101- A038 | Travel & Transportation | | | 790,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|-------------------|
| 031101- A039 | General | | 435,000 |
| 031101- A04 | Employees Retirement Benefits | | 220,000 |
| 031101- A041 | Pension | | 220,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 100,000 |
| 031101- A052 | Grants Domestic | | 100,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 435,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 75,000 |
| 031101- A132 | Furniture and Fixture | | 75,000 |
| 031101- A137 | Computer Equipment | | 85,000 |
| Total- | SPECIAL JUDGE (CENTRAL) | | 12,602,000 |
| | RAWALPINDI | | |

IB4242 FEDERAL SERVICE TRIBUNAL ISLAMABAD

| | | | |
|--------------------|--------------------------------------|------|--------------------|
| 031101- A01 | Employees Related Expenses | | 126,448,000 |
| 031101- A011 | Pay | 91 | 66,790,000 |
| 031101- A011-1 | Pay of Officers | (28) | (51,264,000) |
| 031101- A011-2 | Pay of Other Staff | (63) | (15,526,000) |
| 031101- A012 | Allowances | | 59,658,000 |
| 031101- A012-1 | Regular Allowances | | (54,758,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (4,900,000) |
| 031101- A03 | Operating Expenses | | 19,310,000 |
| 031101- A032 | Communications | | 2,730,000 |
| 031101- A033 | Utilities | | 5,200,000 |
| 031101- A034 | Occupancy Costs | | 4,100,000 |
| 031101- A036 | Motor Vehicles | | 10,000 |
| 031101- A038 | Travel & Transportation | | 4,550,000 |
| 031101- A039 | General | | 2,720,000 |
| 031101- A04 | Employees Retirement Benefits | | 2,312,000 |
| 031101- A041 | Pension | | 2,312,000 |
| 031101- A09 | Physical Assets | | 800,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 031101- A13 | Repairs and Maintenance | | 1,130,000 |
| 031101- A130 | Transport | | 300,000 |
| 031101- A131 | Machinery and Equipment | | 230,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 350,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| 031101- A138 | General | | 50,000 |

**Total- FEDERAL SERVICE TRIBUNAL
ISLAMABAD**

150,000,000

IB4246 SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,811,000 |
| 031101- A011 | Pay | 12 | 5,218,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,541,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,677,000) |
| 031101- A012 | Allowances | | 5,593,000 |
| 031101- A012-1 | Regular Allowances | | (5,193,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (400,000) |
| 031101- A03 | Operating Expenses | | 2,703,000 |
| 031101- A032 | Communications | | 165,000 |
| 031101- A033 | Utilities | | 205,000 |
| 031101- A034 | Occupancy Costs | | 1,283,000 |
| 031101- A038 | Travel & Transportation | | 650,000 |
| 031101- A039 | General | | 400,000 |
| 031101- A04 | Employees Retirement Benefits | | 350,000 |
| 031101- A041 | Pension | | 350,000 |
| 031101- A09 | Physical Assets | | 250,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 350,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | SPLECIAL JUDGE (CUSOTMS TAXATION AND ANTI-SMUGGLING) RAWALPINDI/ ISLAMABAD | | 14,464,000 |
| IB4247 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI | | | |
| 031101- A01 | Employees Related Expenses | | 11,530,000 |
| 031101- A011 | Pay | 13 | 4,800,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,573,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,227,000) |
| 031101- A012 | Allowances | | 6,730,000 |
| 031101- A012-1 | Regular Allowances | | (6,330,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (400,000) |
| 031101- A03 | Operating Expenses | | 3,794,000 |
| 031101- A032 | Communications | | 205,000 |
| 031101- A033 | Utilities | | 355,000 |
| 031101- A034 | Occupancy Costs | | 1,967,000 |
| 031101- A038 | Travel & Transportation | | 715,000 |
| 031101- A039 | General | | 552,000 |
| 031101- A04 | Employees Retirement Benefits | | 200,000 |
| 031101- A041 | Pension | | 200,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 460,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 110,000 |
| Total- | SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) RAWALPINDI | | 16,184,000 |
| IB4248 BANKING COURT RAWALPINDI | | | |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,316,000 |
| 031101- A011 | Pay | 17 | 6,363,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,543,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,820,000) |
| 031101- A012 | Allowances | | 6,953,000 |
| 031101- A012-1 | Regular Allowances | | (6,693,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 031101- A03 | Operating Expenses | | 2,487,000 |
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 100,000 |
| 031101- A034 | Occupancy Costs | | 1,527,000 |
| 031101- A038 | Travel & Transportation | | 530,000 |
| 031101- A039 | General | | 160,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 320,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 40,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- BANKING COURT RAWALPINDI | | | 16,423,000 |

IB4249 ACCOUNTABILITY COURT-II RAWALPINDI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 9,725,000 |
| 031101- A011 | Pay | 12 | 4,248,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,552,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,696,000) |
| 031101- A012 | Allowances | | 5,477,000 |
| 031101- A012-1 | Regular Allowances | | (5,157,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (320,000) |
| 031101- A03 | Operating Expenses | | 2,425,000 |
| 031101- A032 | Communications | | 130,000 |
| 031101- A033 | Utilities | | 150,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|--|-------------------|
| 031101- A034 | Occupancy Costs | | 1,211,000 |
| 031101- A038 | Travel & Transportation | | 560,000 |
| 031101- A039 | General | | 374,000 |
| 031101- A09 | Physical Assets | | 320,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 120,000 |
| 031101- A13 | Repairs and Maintenance | | 280,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | ACCOUNTABILITY COURT-II RAWALPINDI | | 12,750,000 |

IB4250 ACCOUNTABILITY COURT III RAWALPINDI

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,613,000 |
| 031101- A011 | Pay | 12 | 4,987,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,035,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,952,000) |
| 031101- A012 | Allowances | | 8,626,000 |
| 031101- A012-1 | Regular Allowances | | (6,306,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (2,320,000) |
| 031101- A03 | Operating Expenses | | 3,881,000 |
| 031101- A032 | Communications | | 220,000 |
| 031101- A033 | Utilities | | 220,000 |
| 031101- A034 | Occupancy Costs | | 2,191,000 |
| 031101- A038 | Travel & Transportation | | 740,000 |
| 031101- A039 | General | | 510,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 360,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|-----------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- ACCOUNTABILITY COURT III RAWALPINDI | | | 18,054,000 |
| IB4261 ACCOUNTABILITY COURT-I ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 9,817,000 |
| 031101- A011 | Pay | 12 | 4,204,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,473,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,731,000) |
| 031101- A012 | Allowances | | 5,613,000 |
| 031101- A012-1 | Regular Allowances | | (5,113,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 2,754,000 |
| 031101- A032 | Communications | | 239,000 |
| 031101- A033 | Utilities | | 50,000 |
| 031101- A034 | Occupancy Costs | | 1,120,000 |
| 031101- A038 | Travel & Transportation | | 775,000 |
| 031101- A039 | General | | 570,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 470,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 70,000 |
| 031101- A132 | Furniture and Fixture | | 60,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 90,000 |
| Total- ACCOUNTABILITY COURT-I ISLAMABAD | | | 13,241,000 |
| IB4262 ACCOUNTABILITY COURT-II ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 9,072,000 |
| 031101- A011 | Pay | 12 | 4,125,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,302,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,823,000) |
| 031101- A012 | Allowances | | 4,947,000 |
| 031101- A012-1 | Regular Allowances | | (4,497,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 031101- A03 | Operating Expenses | | 2,075,000 |
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 60,000 |
| 031101- A034 | Occupancy Costs | | 871,000 |
| 031101- A038 | Travel & Transportation | | 494,000 |
| 031101- A039 | General | | 480,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 370,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 60,000 |
| 031101- A132 | Furniture and Fixture | | 60,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| Total- ACCOUNTABILITY COURT-II ISLAMABAD | | | 11,717,000 |
| IB4273 ACCOUNTABILITY COURT-III ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 9,244,000 |
| 031101- A011 | Pay | 12 | 3,678,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,162,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,516,000) |
| 031101- A012 | Allowances | | 5,566,000 |
| 031101- A012-1 | Regular Allowances | | (5,086,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (480,000) |
| 031101- A03 | Operating Expenses | | 2,588,000 |
| 031101- A032 | Communications | | 180,000 |
| 031101- A033 | Utilities | | 50,000 |
| 031101- A034 | Occupancy Costs | | 1,078,000 |
| 031101- A038 | Travel & Transportation | | 670,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|-----------------------------------|------|---------------------------------------|-------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 031101- A039 | General | | | 610,000 |
| 031101- A09 | Physical Assets | | | 1,000,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 500,000 |
| 031101- A13 | Repairs and Maintenance | | | 390,000 |
| 031101- A130 | Transport | | | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 70,000 |
| 031101- A132 | Furniture and Fixture | | | 70,000 |
| 031101- A137 | Computer Equipment | | | 100,000 |
| Total- ACCOUNTABILITY COURT-III ISLAMABAD | | | | 13,222,000 |
| IB4274 BANKING COURT ISLAMABAD | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,331,000 |
| 031101- A011 | Pay | 14 | | 4,771,000 |
| 031101- A011-1 | Pay of Officers | (4) | | (2,661,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | | (2,110,000) |
| 031101- A012 | Allowances | | | 5,560,000 |
| 031101- A012-1 | Regular Allowances | | | (5,000,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (560,000) |
| 031101- A03 | Operating Expenses | | | 2,247,000 |
| 031101- A032 | Communications | | | 190,000 |
| 031101- A034 | Occupancy Costs | | | 1,007,000 |
| 031101- A038 | Travel & Transportation | | | 570,000 |
| 031101- A039 | General | | | 480,000 |
| 031101- A09 | Physical Assets | | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | | 370,000 |
| 031101- A130 | Transport | | | 170,000 |
| 031101- A131 | Machinery and Equipment | | | 50,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 |
| 031101- A137 | Computer Equipment | | | 100,000 |
| Total- BANKING COURT ISLAMABAD | | | | 13,348,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB4275 DRUG COURT ISLAMABAD

| | | | |
|------------------------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 7,058,000 |
| 031101- A011 | Pay | 14 | 3,642,000 |
| 031101- A011-1 | Pay of Officers | (4) | (1,832,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,810,000) |
| 031101- A012 | Allowances | | 3,416,000 |
| 031101- A012-1 | Regular Allowances | | (2,966,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 031101- A03 | Operating Expenses | | 2,763,000 |
| 031101- A032 | Communications | | 235,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 958,000 |
| 031101- A038 | Travel & Transportation | | 710,000 |
| 031101- A039 | General | | 840,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 560,000 |
| 031101- A130 | Transport | | 250,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 60,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| Total- DRUG COURT ISLAMABAD | | | 10,581,000 |

IB4276 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,270,000 |
| 031101- A011 | Pay | 14 | 4,696,000 |
| 031101- A011-1 | Pay of Officers | (4) | (2,915,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,781,000) |
| 031101- A012 | Allowances | | 5,574,000 |
| 031101- A012-1 | Regular Allowances | | (5,144,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (430,000) |
| 031101- A03 | Operating Expenses | | 2,377,000 |
| 031101- A032 | Communications | | 185,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|-----------------------------------|------|---------------------------------------|-------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 031101- A033 | Utilities | | | 35,000 |
| 031101- A034 | Occupancy Costs | | | 1,087,000 |
| 031101- A038 | Travel & Transportation | | | 680,000 |
| 031101- A039 | General | | | 390,000 |
| 031101- A09 | Physical Assets | | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 435,000 |
| 031101- A130 | Transport | | | 180,000 |
| 031101- A131 | Machinery and Equipment | | | 125,000 |
| 031101- A132 | Furniture and Fixture | | | 55,000 |
| 031101- A137 | Computer Equipment | | | 75,000 |
| Total- SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCE) ISLAMABAD | | | | 13,282,000 |
| IB4277 SPECIAL JUDGE (CENTRAL) ISLAMABAD | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,971,000 |
| 031101- A011 | Pay | 13 | | 5,209,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (3,323,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | | (1,886,000) |
| 031101- A012 | Allowances | | | 6,762,000 |
| 031101- A012-1 | Regular Allowances | | | (6,262,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (500,000) |
| 031101- A03 | Operating Expenses | | | 2,300,000 |
| 031101- A032 | Communications | | | 190,000 |
| 031101- A033 | Utilities | | | 10,000 |
| 031101- A034 | Occupancy Costs | | | 1,030,000 |
| 031101- A038 | Travel & Transportation | | | 610,000 |
| 031101- A039 | General | | | 460,000 |
| 031101- A09 | Physical Assets | | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 300,000 |
| 031101- A130 | Transport | | | 150,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|--|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | SPECIAL JUDGE (CENTRAL) ISLAMABAD | | 14,771,000 |
| IB4278 SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 8,061,000 |
| 031101- A011 | Pay | 14 | 3,992,000 |
| 031101- A011-1 | Pay of Officers | (4) | (2,279,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,713,000) |
| 031101- A012 | Allowances | | 4,069,000 |
| 031101- A012-1 | Regular Allowances | | (3,519,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (550,000) |
| 031101- A03 | Operating Expenses | | 2,860,000 |
| 031101- A032 | Communications | | 225,000 |
| 031101- A034 | Occupancy Costs | | 1,355,000 |
| 031101- A038 | Travel & Transportation | | 720,000 |
| 031101- A039 | General | | 560,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 410,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) ISLAMABAD | | 11,731,000 |
| IB4279 ACCOUNTABILITY COURT-I RAWALPINDI | | | |
| 031101- A01 | Employees Related Expenses | | 10,610,000 |
| 031101- A011 | Pay | 12 | 4,560,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,715,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,845,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|-----------------------------------|--|-------------------|
| 031101- A012 | Allowances | | 6,050,000 |
| 031101- A012-1 | Regular Allowances | | (5,700,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (350,000) |
| 031101- A03 | Operating Expenses | | 2,593,000 |
| 031101- A032 | Communications | | 180,000 |
| 031101- A033 | Utilities | | 140,000 |
| 031101- A034 | Occupancy Costs | | 993,000 |
| 031101- A038 | Travel & Transportation | | 760,000 |
| 031101- A039 | General | | 520,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 380,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- | ACCOUNTABILITY COURT-I | | 13,783,000 |
| | RAWALPINDI | | |

IB4291 SPECIAL COURT (ANTI TERRORISUM-II) ISLAMABAD

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 031101- A01 | Employees Related Expenses | | 9,779,000 |
| 031101- A011 | Pay | 13 | 4,027,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,155,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,872,000) |
| 031101- A012 | Allowances | | 5,752,000 |
| 031101- A012-1 | Regular Allowances | | (5,302,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 031101- A03 | Operating Expenses | | 2,913,000 |
| 031101- A032 | Communications | | 275,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 1,223,000 |
| 031101- A038 | Travel & Transportation | | 830,000 |
| 031101- A039 | General | | 565,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---|-----|--------------------|
| 031101- A09 | Physical Assets | | 350,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 450,000 |
| 031101- A130 | Transport | | 250,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | SPECIAL COURT (ANTI TERRORISUM-II) | | 13,492,000 |
| | ISLAMABAD | | |
| 031101 | Total- Courts/Justice | | 517,057,000 |
| 0311 | Total- Law Courts | | 517,057,000 |
| 031 | Total- Law Courts | | 517,057,000 |
| 036 | Administration Of Public Order: | | |
| 0361 | Administration: | | |
| 036101 | Secretariat/Administration : | | |
| IB0557 GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD | | | |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 100,000,000 |
| 036101- A052 | Grants Domestic | | 100,000,000 |
| Total- | GRANTS IN AID TO THE PAKISTAN BAR COUNCIL AND ASSPCATION ISLAMABAD | | 100,000,000 |
| IB4225 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 13,851,000 |
| 036101- A011 | Pay | 8 | 7,888,000 |
| 036101- A011-1 | Pay of Officers | (3) | (6,777,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (1,111,000) |
| 036101- A012 | Allowances | | 5,963,000 |
| 036101- A012-1 | Regular Allowances | | (5,653,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 036101- A03 | Operating Expenses | | 2,035,000 |
| 036101- A032 | Communications | | 320,000 |
| 036101- A034 | Occupancy Costs | | 725,000 |
| 036101- A038 | Travel & Transportation | | 550,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|-------------------|
| 036101- A039 | General | | 440,000 |
| 036101- A13 | Repairs and Maintenance | | 170,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 70,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-IV ISLAMABAD | | 16,056,000 |

IB4226 ASSISTANT ATTORNEY GENERAL-II ISLAMABAD ISLAMABAD

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,467,000 |
| 036101- A011 | Pay | 4 | 1,994,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,594,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (400,000) |
| 036101- A012 | Allowances | | 1,473,000 |
| 036101- A012-1 | Regular Allowances | | (1,379,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (94,000) |
| 036101- A03 | Operating Expenses | | 700,000 |
| 036101- A032 | Communications | | 115,000 |
| 036101- A034 | Occupancy Costs | | 382,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 143,000 |
| 036101- A13 | Repairs and Maintenance | | 69,000 |
| 036101- A131 | Machinery and Equipment | | 22,000 |
| 036101- A132 | Furniture and Fixture | | 22,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II ISLAMABAD ISLAMABAD | | 4,236,000 |

IB4227 ASSISTANT ATTORNEY GENERAL-I ISLAMABAD ISLAMABAD / RAWALPINDI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,052,000 |
| 036101- A011 | Pay | 4 | 1,677,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,448,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (229,000) |
| 036101- A012 | Allowances | | 1,375,000 |
| 036101- A012-1 | Regular Allowances | | (1,259,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|------------------|
| 036101- A012-2 | Other Allowances (Excluding TA) | | (116,000) |
| 036101- A03 | Operating Expenses | | 584,000 |
| 036101- A032 | Communications | | 92,000 |
| 036101- A034 | Occupancy Costs | | 262,000 |
| 036101- A038 | Travel & Transportation | | 65,000 |
| 036101- A039 | General | | 165,000 |
| 036101- A13 | Repairs and Maintenance | | 75,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 25,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I ISLAMABAD ISLAMABAD / RAWALPINDI | | 3,711,000 |

IB4232 DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,970,000 |
| 036101- A011 | Pay | 4 | 3,124,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,848,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (276,000) |
| 036101- A012 | Allowances | | 1,846,000 |
| 036101- A012-1 | Regular Allowances | | (1,731,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (115,000) |
| 036101- A03 | Operating Expenses | | 735,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 285,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 230,000 |
| 036101- A13 | Repairs and Maintenance | | 130,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 70,000 |
| Total- | DEPUTY ATTORNEY GENERAL-III RAWALPINDI/ ISLAMABAD | | 5,835,000 |

IB4233 DEPUTY ATTORNEY GENERAL-IV ISLAMABAD

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,035,000 |
| 036101- A011 | Pay | 4 | 3,149,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,794,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (355,000) |
| 036101- A012 | Allowances | | 1,886,000 |
| 036101- A012-1 | Regular Allowances | | (1,766,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 036101- A03 | Operating Expenses | | 818,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 318,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 280,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- DEPUTY ATTORNEY GENERAL-IV ISLAMABAD | | | 5,953,000 |

IB4234 DEPUTY ATTORNEY GENERAL-II ISLAMABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,893,000 |
| 036101- A011 | Pay | 4 | 3,068,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,703,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (365,000) |
| 036101- A012 | Allowances | | 1,825,000 |
| 036101- A012-1 | Regular Allowances | | (1,705,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 036101- A03 | Operating Expenses | | 740,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 260,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 270,000 |
| 036101- A13 | Repairs and Maintenance | | 110,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- DEPUTY ATTORNEY GENERAL-II ISLAMABAD | | | 5,743,000 |
| IB4237 DEPUTY ATTORNEY GENERAL-I ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 3,887,000 |
| 036101- A011 | Pay | 4 | 1,985,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,594,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (391,000) |
| 036101- A012 | Allowances | | 1,902,000 |
| 036101- A012-1 | Regular Allowances | | (1,777,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (125,000) |
| 036101- A03 | Operating Expenses | | 617,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 137,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 260,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- DEPUTY ATTORNEY GENERAL-I ISLAMABAD | | | 4,604,000 |
| IB4238 ATTORNEY GENERAL OF PAKISTAN | | | |
| 036101- A01 | Employees Related Expenses | | 80,750,000 |
| 036101- A011 | Pay | 73 | 55,494,000 |
| 036101- A011-1 | Pay of Officers | (30) | (47,351,000) |
| 036101- A011-2 | Pay of Other Staff | (43) | (8,143,000) |
| 036101- A012 | Allowances | | 25,256,000 |
| 036101- A012-1 | Regular Allowances | | (22,356,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (2,900,000) |
| 036101- A03 | Operating Expenses | | 45,360,000 |
| 036101- A032 | Communications | | 2,000,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|--------------------------------------|-----|---------------------------------------|--------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 036101- A033 | Utilities | | | 1,060,000 |
| 036101- A034 | Occupancy Costs | | | 2,950,000 |
| 036101- A038 | Travel & Transportation | | | 8,300,000 |
| 036101- A039 | General | | | 31,050,000 |
| 036101- A04 | Employees Retirement Benefits | | | 2,350,000 |
| 036101- A041 | Pension | | | 2,350,000 |
| 036101- A09 | Physical Assets | | | 1,400,000 |
| 036101- A096 | Purchase of Plant and Machinery | | | 900,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | | 500,000 |
| 036101- A13 | Repairs and Maintenance | | | 1,900,000 |
| 036101- A130 | Transport | | | 900,000 |
| 036101- A131 | Machinery and Equipment | | | 300,000 |
| 036101- A132 | Furniture and Fixture | | | 200,000 |
| 036101- A137 | Computer Equipment | | | 500,000 |
| Total- ATTORNEY GENERAL OF PAKISTAN | | | | 131,760,000 |
| IB4240 ASSISTANT ATTORNEY GENERAL RAWALPINDI | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,007,000 |
| 036101- A011 | Pay | 4 | | 2,273,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (1,703,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (570,000) |
| 036101- A012 | Allowances | | | 1,734,000 |
| 036101- A012-1 | Regular Allowances | | | (1,584,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (150,000) |
| 036101- A03 | Operating Expenses | | | 732,000 |
| 036101- A032 | Communications | | | 110,000 |
| 036101- A034 | Occupancy Costs | | | 382,000 |
| 036101- A038 | Travel & Transportation | | | 70,000 |
| 036101- A039 | General | | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | | 90,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 |
| 036101- A137 | Computer Equipment | | | 30,000 |
| Total- ASSISTANT ATTORNEY GENERAL | | | | 4,829,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| RAWALPINDI | | |
|---|--|--------------|
| IB4241 LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD | | |
| 036101- A01 | Employees Related Expenses | 131,898,000 |
| 036101- A011 | Pay 69 | 34,125,000 |
| 036101- A011-1 | Pay of Officers (30) | (23,229,000) |
| 036101- A011-2 | Pay of Other Staff (39) | (10,896,000) |
| 036101- A012 | Allowances | 97,773,000 |
| 036101- A012-1 | Regular Allowances | (93,373,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (4,400,000) |
| 036101- A03 | Operating Expenses | 20,372,000 |
| 036101- A032 | Communications | 2,960,000 |
| 036101- A034 | Occupancy Costs | 9,520,000 |
| 036101- A038 | Travel & Transportation | 2,925,000 |
| 036101- A039 | General | 4,967,000 |
| 036101- A04 | Employees Retirement Benefits | 2,200,000 |
| 036101- A041 | Pension | 2,200,000 |
| 036101- A09 | Physical Assets | 600,000 |
| 036101- A092 | Computer Equipment | 600,000 |
| 036101- A13 | Repairs and Maintenance | 930,000 |
| 036101- A130 | Transport | 350,000 |
| 036101- A131 | Machinery and Equipment | 200,000 |
| 036101- A132 | Furniture and Fixture | 70,000 |
| 036101- A137 | Computer Equipment | 310,000 |
| Total- | LAW & JUSTICE COMMISSION OF PAKISTAN ISLAMABAD | 156,000,000 |
| IB4244 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD | | |
| 036101- A01 | Employees Related Expenses | 14,157,000 |
| 036101- A011 | Pay 8 | 7,952,000 |
| 036101- A011-1 | Pay of Officers (3) | (6,612,000) |
| 036101- A011-2 | Pay of Other Staff (5) | (1,340,000) |
| 036101- A012 | Allowances | 6,205,000 |
| 036101- A012-1 | Regular Allowances | (5,685,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (520,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--------------------------------|--|------------------|
| 036101- A03 | Operating Expenses | | 1,676,000 |
| 036101- A032 | Communications | | 230,000 |
| 036101- A034 | Occupancy Costs | | 396,000 |
| 036101- A038 | Travel & Transportation | | 550,000 |
| 036101- A039 | General | | 500,000 |
| 036101- A13 | Repairs and Maintenance | | 300,000 |
| 036101- A131 | Machinery and Equipment | | 100,000 |
| 036101- A132 | Furniture and Fixture | | 100,000 |
| 036101- A137 | Computer Equipment | | 100,000 |

| | | |
|---------------|---|-------------------|
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-III ISLAMABAD | 16,133,000 |
|---------------|---|-------------------|

IB4245 DEPUTY ATTORNEY GENERAL - VII ISLAMABAD

| | | | |
|--------------------|--------------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,454,000 |
| 036101- A011 | Pay | 4 | 3,421,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,996,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (425,000) |
| 036101- A012 | Allowances | | 2,033,000 |
| 036101- A012-1 | Regular Allowances | | (1,863,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (170,000) |
| 036101- A03 | Operating Expenses | | 375,000 |
| 036101- A032 | Communications | | 135,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 180,000 |
| 036101- A04 | Employees Retirement Benefits | | 50,000 |
| 036101- A041 | Pension | | 50,000 |
| 036101- A13 | Repairs and Maintenance | | 120,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 60,000 |

| | | |
|---------------|--|------------------|
| Total- | DEPUTY ATTORNEY GENERAL - VII ISLAMABAD | 5,999,000 |
|---------------|--|------------------|

IB4251 ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 036101- A01 | Employees Related Expenses | | 3,173,000 |
|--------------------|-----------------------------------|--|------------------|

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---------------------------------|-----|------------------|
| 036101- A011 | Pay | 4 | 1,777,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,482,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (295,000) |
| 036101- A012 | Allowances | | 1,396,000 |
| 036101- A012-1 | Regular Allowances | | (1,306,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 335,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XXV ISLAMABAD/RAWALPINDI | | | 3,568,000 |

IB4252 ASSISTANT ATTORNEY GENERAL-XVI ISLAMABAD/RAWALPINDI

| | | | |
|--|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,620,000 |
| 036101- A011 | Pay | 4 | 1,500,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (190,000) |
| 036101- A012 | Allowances | | 1,120,000 |
| 036101- A012-1 | Regular Allowances | | (1,040,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (80,000) |
| 036101- A03 | Operating Expenses | | 290,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XVI | | | 2,970,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ISLAMABAD/RAWALPINDI

IB4253 ASSISTANT ATTORNEY GENERAL-XV ISLAMABAD / RAWALPINDI

| | | | |
|--------------------|--------------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,127,000 |
| 036101- A011 | Pay | 4 | 1,727,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (419,000) |
| 036101- A012 | Allowances | | 1,400,000 |
| 036101- A012-1 | Regular Allowances | | (1,298,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (102,000) |
| 036101- A03 | Operating Expenses | | 508,000 |
| 036101- A032 | Communications | | 103,000 |
| 036101- A034 | Occupancy Costs | | 136,000 |
| 036101- A038 | Travel & Transportation | | 68,000 |
| 036101- A039 | General | | 201,000 |
| 036101- A13 | Repairs and Maintenance | | 79,000 |
| 036101- A131 | Machinery and Equipment | | 34,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XV | | 3,714,000 |
| | ISLAMABAD / RAWALPINDI | | |

IB4254 ASSISTANT ATTORNEY GENERAL-XIV ISLAMABAD/RAWALPINDI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,454,000 |
| 036101- A011 | Pay | 4 | 1,972,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,594,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (378,000) |
| 036101- A012 | Allowances | | 1,482,000 |
| 036101- A012-1 | Regular Allowances | | (1,357,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (125,000) |
| 036101- A03 | Operating Expenses | | 753,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 363,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 200,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--------------------------------|--|----------------|
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |

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|---------------|---------------------------------------|--|------------------|
| Total- | ASSISTANT ATTORNEY GENERAL-XIV | | 4,307,000 |
| | ISLAMABAD/RAWALPINDI | | |

IB4255 ASSISTANT ATTORNEY GENERAL-XIII ISLAMABAD/RAWALPINDI

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 036101- A01 | Employees Related Expenses | | 3,146,000 |
|--------------------|-----------------------------------|--|------------------|

| | | | |
|----------------|---------------------------------|-----|-------------|
| 036101- A011 | Pay | 4 | 1,801,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,501,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (300,000) |
| 036101- A012 | Allowances | | 1,345,000 |
| 036101- A012-1 | Regular Allowances | | (1,255,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |

| | | | |
|--------------------|---------------------------|--|----------------|
| 036101- A03 | Operating Expenses | | 345,000 |
|--------------------|---------------------------|--|----------------|

| | | | |
|--------------|-------------------------|--|---------|
| 036101- A032 | Communications | | 60,000 |
| 036101- A034 | Occupancy Costs | | 70,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 145,000 |

| | | | |
|--------------------|--------------------------------|--|---------------|
| 036101- A13 | Repairs and Maintenance | | 85,000 |
|--------------------|--------------------------------|--|---------------|

| | | | |
|--------------|-------------------------|--|--------|
| 036101- A131 | Machinery and Equipment | | 35,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |

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|---------------|--|--|------------------|
| Total- | ASSISTANT ATTORNEY GENERAL-XIII | | 3,576,000 |
| | ISLAMABAD/RAWALPINDI | | |

IB4256 ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 036101- A01 | Employees Related Expenses | | 3,445,000 |
|--------------------|-----------------------------------|--|------------------|

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|----------------|---------------------------------|-----|-------------|
| 036101- A011 | Pay | 4 | 2,054,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,592,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (462,000) |
| 036101- A012 | Allowances | | 1,391,000 |
| 036101- A012-1 | Regular Allowances | | (1,282,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (109,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 036101- A03 | Operating Expenses | | 720,000 |
| 036101- A032 | Communications | | 70,000 |
| 036101- A034 | Occupancy Costs | | 441,000 |
| 036101- A038 | Travel & Transportation | | 65,000 |
| 036101- A039 | General | | 144,000 |
| 036101- A13 | Repairs and Maintenance | | 105,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 45,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XII ISLAMABAD/RAWALPINDI | | 4,270,000 |
| IB4257 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 14,336,000 |
| 036101- A011 | Pay | 8 | 8,150,000 |
| 036101- A011-1 | Pay of Officers | (3) | (6,982,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (1,168,000) |
| 036101- A012 | Allowances | | 6,186,000 |
| 036101- A012-1 | Regular Allowances | | (5,863,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (323,000) |
| 036101- A03 | Operating Expenses | | 1,718,000 |
| 036101- A032 | Communications | | 320,000 |
| 036101- A034 | Occupancy Costs | | 478,000 |
| 036101- A038 | Travel & Transportation | | 500,000 |
| 036101- A039 | General | | 420,000 |
| 036101- A13 | Repairs and Maintenance | | 250,000 |
| 036101- A131 | Machinery and Equipment | | 100,000 |
| 036101- A132 | Furniture and Fixture | | 60,000 |
| 036101- A137 | Computer Equipment | | 90,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-II ISLAMABAD | | 16,304,000 |
| IB4258 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 13,138,000 |
| 036101- A011 | Pay | 8 | 7,419,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|-----|-------------------|
| 036101- A011-1 | Pay of Officers | (3) | (6,788,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (631,000) |
| 036101- A012 | Allowances | | 5,719,000 |
| 036101- A012-1 | Regular Allowances | | (5,419,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 036101- A03 | Operating Expenses | | 1,525,000 |
| 036101- A032 | Communications | | 280,000 |
| 036101- A034 | Occupancy Costs | | 260,000 |
| 036101- A038 | Travel & Transportation | | 500,000 |
| 036101- A039 | General | | 485,000 |
| 036101- A04 | Employees Retirement Benefits | | 100,000 |
| 036101- A041 | Pension | | 100,000 |
| 036101- A13 | Repairs and Maintenance | | 210,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 60,000 |
| 036101- A137 | Computer Equipment | | 100,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-I ISLAMABAD | | 14,973,000 |

IB4259 ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,576,000 |
| 036101- A011 | Pay | 4 | 1,990,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,592,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (398,000) |
| 036101- A012 | Allowances | | 1,586,000 |
| 036101- A012-1 | Regular Allowances | | (1,472,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (114,000) |
| 036101- A03 | Operating Expenses | | 339,000 |
| 036101- A032 | Communications | | 85,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 184,000 |
| 036101- A13 | Repairs and Maintenance | | 84,000 |
| 036101- A131 | Machinery and Equipment | | 28,000 |
| 036101- A132 | Furniture and Fixture | | 28,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|---------------------------------|-----|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 036101- A137 | Computer Equipment | | | 28,000 |
| Total- ASSISTANT ATTORNEY GENERAL-IV ISLAMABAD | | | | 3,999,000 |
| IB4260 ASSISTANT ATTORNEY GENERAL-III ISLAMABAD | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,462,000 |
| 036101- A011 | Pay | 4 | | 2,004,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (1,501,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (503,000) |
| 036101- A012 | Allowances | | | 1,458,000 |
| 036101- A012-1 | Regular Allowances | | | (1,353,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (105,000) |
| 036101- A03 | Operating Expenses | | | 676,000 |
| 036101- A032 | Communications | | | 109,000 |
| 036101- A034 | Occupancy Costs | | | 318,000 |
| 036101- A038 | Travel & Transportation | | | 75,000 |
| 036101- A039 | General | | | 174,000 |
| 036101- A13 | Repairs and Maintenance | | | 105,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 |
| 036101- A137 | Computer Equipment | | | 45,000 |
| Total- ASSISTANT ATTORNEY GENERAL-III ISLAMABAD | | | | 4,243,000 |
| IB4263 DEPUTY ATTORNEY GENERAL - V ISLAMABAD | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,239,000 |
| 036101- A011 | Pay | 4 | | 3,244,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (2,867,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (377,000) |
| 036101- A012 | Allowances | | | 1,995,000 |
| 036101- A012-1 | Regular Allowances | | | (1,810,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (185,000) |
| 036101- A03 | Operating Expenses | | | 808,000 |
| 036101- A032 | Communications | | | 120,000 |
| 036101- A034 | Occupancy Costs | | | 318,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|------------------|
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 270,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | DEPUTY ATTORNEY GENERAL - V ISLAMABAD | | 6,147,000 |

IB4264 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD

| | | | |
|--------------------|--|-----|-------------------|
| 036101- A01 | Employees Related Expenses | | 10,172,000 |
| 036101- A011 | Pay | 4 | 5,952,000 |
| 036101- A011-1 | Pay of Officers | (2) | (5,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (304,000) |
| 036101- A012 | Allowances | | 4,220,000 |
| 036101- A012-1 | Regular Allowances | | (4,070,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 036101- A03 | Operating Expenses | | 668,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 178,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 270,000 |
| 036101- A13 | Repairs and Maintenance | | 220,000 |
| 036101- A131 | Machinery and Equipment | | 70,000 |
| 036101- A132 | Furniture and Fixture | | 70,000 |
| 036101- A137 | Computer Equipment | | 80,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN-V RAWALPINDI/ISLAMABAD | | 11,060,000 |

IB4265 ASSISTANT ATTORNEY GENERAL-XVII ISLAMABAD/RAWALPINDI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,622,000 |
| 036101- A011 | Pay | 4 | 2,107,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,575,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (532,000) |
| 036101- A012 | Allowances | | 1,515,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|------------------|
| 036101- A012-1 | Regular Allowances | | (1,385,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (130,000) |
| 036101- A03 | Operating Expenses | | 682,000 |
| 036101- A032 | Communications | | 70,000 |
| 036101- A034 | Occupancy Costs | | 382,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVII | | 4,394,000 |
| | ISLAMABAD/RAWALPINDI | | |

IB4266 ASSISTANT ATTORNEY GENERAL-XVIII ISLAMABAD / RAWALPINDI

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,089,000 |
| 036101- A011 | Pay | 4 | 1,739,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,448,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (291,000) |
| 036101- A012 | Allowances | | 1,350,000 |
| 036101- A012-1 | Regular Allowances | | (1,270,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (80,000) |
| 036101- A03 | Operating Expenses | | 340,000 |
| 036101- A032 | Communications | | 80,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 180,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVIII | | 3,499,000 |
| | ISLAMABAD / RAWALPINDI | | |

IB4267 ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 036101- A01 | Employees Related Expenses | | 3,219,000 |
|--------------------|-----------------------------------|--|------------------|

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---------------------------------|-----|------------------|
| 036101- A011 | Pay | 4 | 1,804,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,628,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (176,000) |
| 036101- A012 | Allowances | | 1,415,000 |
| 036101- A012-1 | Regular Allowances | | (1,303,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (112,000) |
| 036101- A03 | Operating Expenses | | 459,000 |
| 036101- A032 | Communications | | 95,000 |
| 036101- A034 | Occupancy Costs | | 128,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 166,000 |
| 036101- A13 | Repairs and Maintenance | | 75,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 25,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XIX ISLAMABAD / RAWALPINDI | | | 3,753,000 |

IB4268 ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,740,000 |
| 036101- A011 | Pay | 4 | 1,489,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (179,000) |
| 036101- A012 | Allowances | | 1,251,000 |
| 036101- A012-1 | Regular Allowances | | (1,150,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (101,000) |
| 036101- A03 | Operating Expenses | | 307,000 |
| 036101- A032 | Communications | | 94,000 |
| 036101- A038 | Travel & Transportation | | 48,000 |
| 036101- A039 | General | | 165,000 |
| 036101- A13 | Repairs and Maintenance | | 75,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 25,000 |
| 036101- A137 | Computer Equipment | | 25,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|-----------------------------------|------------------|
| Total- ASSISTANT ATTORNEY GENERAL-XX ISLAMABAD / RAWALPINDI | | 3,122,000 |
| IB4269 ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI | | |
| 036101- A01 | Employees Related Expenses | 2,876,000 |
| 036101- A011 | Pay 4 | 1,432,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,067,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (365,000) |
| 036101- A012 | Allowances | 1,444,000 |
| 036101- A012-1 | Regular Allowances | (1,294,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (150,000) |
| 036101- A03 | Operating Expenses | 690,000 |
| 036101- A032 | Communications | 120,000 |
| 036101- A034 | Occupancy Costs | 260,000 |
| 036101- A038 | Travel & Transportation | 100,000 |
| 036101- A039 | General | 210,000 |
| 036101- A13 | Repairs and Maintenance | 70,000 |
| 036101- A131 | Machinery and Equipment | 20,000 |
| 036101- A132 | Furniture and Fixture | 30,000 |
| 036101- A137 | Computer Equipment | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XXI ISLAMABAD/RAWALPINDI | | 3,636,000 |
| IB4270 ASSISTANT ATTORNEY GENERAL-XXII ISLAMABAD/RAWALPINDI | | |
| 036101- A01 | Employees Related Expenses | 3,289,000 |
| 036101- A011 | Pay 4 | 1,880,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,466,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (414,000) |
| 036101- A012 | Allowances | 1,409,000 |
| 036101- A012-1 | Regular Allowances | (1,299,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (110,000) |
| 036101- A03 | Operating Expenses | 443,000 |
| 036101- A032 | Communications | 90,000 |
| 036101- A034 | Occupancy Costs | 123,000 |
| 036101- A038 | Travel & Transportation | 60,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---|-----|------------------|
| 036101- A039 | General | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XXII | | 3,822,000 |
| | ISLAMABAD/RAWALPINDI | | |
| IB4271 ASSISTANT ATTORNEY GENERAL-XXIII ISLAMABAD/RAWALPINDI | | | |
| 036101- A01 | Employees Related Expenses | | 2,976,000 |
| 036101- A011 | Pay | 4 | 1,683,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,503,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (180,000) |
| 036101- A012 | Allowances | | 1,293,000 |
| 036101- A012-1 | Regular Allowances | | (1,203,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 635,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 260,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 205,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XXIII | | 3,671,000 |
| | ISLAMABAD/RAWALPINDI | | |
| IB4272 ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI | | | |
| 036101- A01 | Employees Related Expenses | | 3,099,000 |
| 036101- A011 | Pay | 4 | 1,714,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,521,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (193,000) |
| 036101- A012 | Allowances | | 1,385,000 |
| 036101- A012-1 | Regular Allowances | | (1,275,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 547,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XXIV ISLAMABAD/RAWALPINDI | | 3,746,000 |
| IB4280 DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 5,256,000 |
| 036101- A011 | Pay | 4 | 3,273,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,848,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (425,000) |
| 036101- A012 | Allowances | | 1,983,000 |
| 036101- A012-1 | Regular Allowances | | (1,853,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (130,000) |
| 036101- A03 | Operating Expenses | | 735,000 |
| 036101- A032 | Communications | | 104,000 |
| 036101- A034 | Occupancy Costs | | 382,000 |
| 036101- A038 | Travel & Transportation | | 76,000 |
| 036101- A039 | General | | 173,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | DEPUTY ATTORNEY GENERAL-VIII ISLAMABAD | | 6,091,000 |
| IB4281 DEPUTY ATTORNEY GENERAL - X ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 5,016,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---------------------------------|-----|------------------|
| 036101- A011 | Pay | 4 | 3,138,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,792,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (346,000) |
| 036101- A012 | Allowances | | 1,878,000 |
| 036101- A012-1 | Regular Allowances | | (1,778,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 036101- A03 | Operating Expenses | | 565,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 260,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 145,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- DEPUTY ATTORNEY GENERAL - X ISLAMABAD | | | 5,641,000 |

IB4282 ASSISTANT ATTORNEY GENERAL-V ISLAMABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,389,000 |
| 036101- A011 | Pay | 4 | 1,964,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,592,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (372,000) |
| 036101- A012 | Allowances | | 1,425,000 |
| 036101- A012-1 | Regular Allowances | | (1,323,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (102,000) |
| 036101- A03 | Operating Expenses | | 726,000 |
| 036101- A032 | Communications | | 85,000 |
| 036101- A034 | Occupancy Costs | | 382,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 189,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|---------------------------------|-----|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 036101- A137 | Computer Equipment | | | 30,000 |
| Total- ASSISTANT ATTORNEY GENERAL-V ISLAMABAD | | | | 4,205,000 |
| IB4283 ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,397,000 |
| 036101- A011 | Pay | 4 | | 1,906,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (1,576,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (330,000) |
| 036101- A012 | Allowances | | | 1,491,000 |
| 036101- A012-1 | Regular Allowances | | | (1,381,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (110,000) |
| 036101- A03 | Operating Expenses | | | 732,000 |
| 036101- A032 | Communications | | | 74,000 |
| 036101- A034 | Occupancy Costs | | | 397,000 |
| 036101- A038 | Travel & Transportation | | | 76,000 |
| 036101- A039 | General | | | 185,000 |
| 036101- A13 | Repairs and Maintenance | | | 90,000 |
| 036101- A131 | Machinery and Equipment | | | 30,000 |
| 036101- A132 | Furniture and Fixture | | | 30,000 |
| 036101- A137 | Computer Equipment | | | 30,000 |
| Total- ASSISTANT ATTORNEY GENERAL-VI ISLAMABAD | | | | 4,219,000 |
| IB4284 ASSISTANT ATTORNEY GENERAL-VII ISLAMABA | | | | |
| 036101- A01 | Employees Related Expenses | | | 3,925,000 |
| 036101- A011 | Pay | 4 | | 2,266,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (1,902,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (364,000) |
| 036101- A012 | Allowances | | | 1,659,000 |
| 036101- A012-1 | Regular Allowances | | | (1,542,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (117,000) |
| 036101- A03 | Operating Expenses | | | 396,000 |
| 036101- A032 | Communications | | | 104,000 |
| 036101- A034 | Occupancy Costs | | | 62,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|------------------|
| 036101- A038 | Travel & Transportation | | 67,000 |
| 036101- A039 | General | | 163,000 |
| 036101- A13 | Repairs and Maintenance | | 45,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VII ISLAMABA | | 4,366,000 |

IB4285 ASSISTANT ATTORNEY GENERAL-VIII ISLAMAB

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,240,000 |
| 036101- A011 | Pay | 4 | 1,833,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,501,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (332,000) |
| 036101- A012 | Allowances | | 1,407,000 |
| 036101- A012-1 | Regular Allowances | | (1,292,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (115,000) |
| 036101- A03 | Operating Expenses | | 533,000 |
| 036101- A032 | Communications | | 129,000 |
| 036101- A034 | Occupancy Costs | | 128,000 |
| 036101- A038 | Travel & Transportation | | 74,000 |
| 036101- A039 | General | | 202,000 |
| 036101- A13 | Repairs and Maintenance | | 96,000 |
| 036101- A131 | Machinery and Equipment | | 32,000 |
| 036101- A132 | Furniture and Fixture | | 32,000 |
| 036101- A137 | Computer Equipment | | 32,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VIII ISLAMAB | | 3,869,000 |

IB4286 ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,192,000 |
| 036101- A011 | Pay | 4 | 1,870,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,594,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (276,000) |
| 036101- A012 | Allowances | | 1,322,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 036101- A012-1 | Regular Allowances | | (1,232,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 634,000 |
| 036101- A032 | Communications | | 75,000 |
| 036101- A034 | Occupancy Costs | | 315,000 |
| 036101- A038 | Travel & Transportation | | 65,000 |
| 036101- A039 | General | | 179,000 |
| 036101- A13 | Repairs and Maintenance | | 111,000 |
| 036101- A131 | Machinery and Equipment | | 32,000 |
| 036101- A132 | Furniture and Fixture | | 32,000 |
| 036101- A137 | Computer Equipment | | 47,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IX ISLAMABAD | | 3,937,000 |
| IB4287 ASSISTANT ATTORNEY GENERAL-X ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 3,206,000 |
| 036101- A011 | Pay | 4 | 1,814,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,503,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (311,000) |
| 036101- A012 | Allowances | | 1,392,000 |
| 036101- A012-1 | Regular Allowances | | (1,297,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (95,000) |
| 036101- A03 | Operating Expenses | | 335,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-X ISLAMABAD | | 3,601,000 |
| IB4288 ASSISTANT ATTORNEY GENERAL-XI ISLAMABAD RAWALPINDI/ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 3,218,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---------------------------------|-----|----------------|
| 036101- A011 | Pay | 4 | 1,793,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,503,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (290,000) |
| 036101- A012 | Allowances | | 1,425,000 |
| 036101- A012-1 | Regular Allowances | | (1,315,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 548,000 |
| 036101- A032 | Communications | | 72,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 189,000 |
| 036101- A13 | Repairs and Maintenance | | 95,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |

**Total- ASSISTANT ATTORNEY GENERAL-XI
ISLAMABAD RAWALPINDI/ISLAMABAD**

3,861,000

IB4289 PROVISION TO COVER THE EXPENON ACCOUNT OF ADVCHARGES IN R/O OFFICES/COURTS/TRIBUNAL

| | | | |
|--------------------|---------------------------|--|------------------|
| 036101- A03 | Operating Expenses | | 1,500,000 |
| 036101- A039 | General | | 1,500,000 |

**Total- PROVISION TO COVER THE EXPENON
ACCOUNT OF ADVCHARGES IN R/O
OFFICES/COURTS/TRIBUNAL**

1,500,000

IB4290 PAYMENT OF FEES TO ADVOCATES AND ATTORNEYS ENGAGED BY THE GOVERNMENT

| | | | |
|--------------------|---------------------------|--|-------------------|
| 036101- A03 | Operating Expenses | | 10,000,000 |
| 036101- A039 | General | | 10,000,000 |

**Total- PAYMENT OF FEES TO ADVOCATES
AND ATTORNEYS ENGAGED BY THE
GOVERNMENT**

10,000,000

ID1544 LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD.

| | | | |
|--------------------|-----------------------------------|-------|--------------------|
| 036101- A01 | Employees Related Expenses | | 401,401,000 |
| 036101- A011 | Pay | 574 | 205,410,000 |
| 036101- A011-1 | Pay of Officers | (196) | (133,390,000) |
| 036101- A011-2 | Pay of Other Staff | (378) | (72,020,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 036101- A012 | Allowances | 195,991,000 |
| 036101- A012-1 | Regular Allowances | (164,231,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (31,760,000) |
| 036101- A03 | Operating Expenses | 1,030,630,000 |
| 036101- A032 | Communications | 947,750,000 |
| 036101- A033 | Utilities | 1,130,000 |
| 036101- A034 | Occupancy Costs | 40,700,000 |
| 036101- A036 | Motor Vehicles | 100,000 |
| 036101- A038 | Travel & Transportation | 21,500,000 |
| 036101- A039 | General | 19,450,000 |
| 036101- A04 | Employees Retirement Benefits | 10,200,000 |
| 036101- A041 | Pension | 10,200,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | 9,400,000 |
| 036101- A052 | Grants Domestic | 9,400,000 |
| 036101- A09 | Physical Assets | 4,500,000 |
| 036101- A092 | Computer Equipment | 2,500,000 |
| 036101- A096 | Purchase of Plant and Machinery | 1,000,000 |
| 036101- A097 | Purchase of Furniture and Fixture | 1,000,000 |
| 036101- A13 | Repairs and Maintenance | 5,450,000 |
| 036101- A130 | Transport | 2,000,000 |
| 036101- A131 | Machinery and Equipment | 2,000,000 |
| 036101- A132 | Furniture and Fixture | 500,000 |
| 036101- A133 | Buildings and Structure | 500,000 |
| 036101- A137 | Computer Equipment | 450,000 |
| Total- | LAW & JUSTICE DIVISION (SECRETARIAT) ISLAMABAD. | 1,461,581,000 |
| 036101 | Total- Secretariat/Administration | 2,082,504,000 |
| 0361 | Total- Administration | 2,082,504,000 |
| 036 | Total- Administration Of Public Order | 2,082,504,000 |
| 03 | Total- Public Order And Safety Affairs | 2,599,561,000 |
| 04 | Economic Affairs: | |
| 041 | General Economic,Commercial & Labour Affairs: | |
| 0412 | Commercial Affairs: | |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

041208 REGULATION OF INSURANCE :

IB4223 FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 041208- A01 | Employees Related Expenses | | 3,634,000 |
| | (Charged) | | 3,634,000 |
| 041208- A011 | Pay | 6 | 3,634,000 |
| | (Charged) | | 3,634,000 |
| 041208- A011-1 | Pay of Officers | (3) | (2,680,000) |
| | (Charged) | | 2,680,000 |
| 041208- A011-2 | Pay of Other Staff | (3) | (954,000) |
| | (Charged) | | 954,000 |
| 041208- A03 | Operating Expenses | | 965,000 |
| | (Charged) | | 965,000 |
| 041208- A032 | Communications | | 400,000 |
| | (Charged) | | 400,000 |
| 041208- A038 | Travel & Transportation | | 300,000 |
| | (Charged) | | 300,000 |
| 041208- A039 | General | | 265,000 |
| | (Charged) | | 265,000 |
| 041208- A09 | Physical Assets | | 200,000 |
| | (Charged) | | 200,000 |
| 041208- A096 | Purchase of Plant and Machinery | | 100,000 |
| | (Charged) | | 100,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | 100,000 |
| | (Charged) | | 100,000 |
| 041208- A13 | Repairs and Maintenance | | 201,000 |
| | (Charged) | | 201,000 |
| 041208- A130 | Transport | | 50,000 |
| | (Charged) | | 50,000 |
| 041208- A131 | Machinery and Equipment | | 50,000 |
| | (Charged) | | 50,000 |
| 041208- A132 | Furniture and Fixture | | 50,000 |
| | (Charged) | | 50,000 |
| 041208- A137 | Computer Equipment | | 51,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------|---|---------------|
| | (Charged) | 51,000 |
| Total- | FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) ISLAMABAD | 5,000,000 |
| 041208 | Total- REGULATION OF INSURANCE | 5,000,000 |
| 0412 | Total- Commercial Affairs | 5,000,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | 5,000,000 |
| 04 | Total- Economic Affairs | 5,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 2,761,473,000 |
| | (Charged) | 5,000,000 |
| | (Voted) | 2,756,473,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

LO1544 APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE

| | | | |
|---|--|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 16,361,000 |
| 011205- A011 | Pay | 24 | 8,761,000 |
| 011205- A011-1 | Pay of Officers | (5) | (4,685,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (4,076,000) |
| 011205- A012 | Allowances | | 7,600,000 |
| 011205- A012-1 | Regular Allowances | | (7,500,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 011205- A03 | Operating Expenses | | 3,518,000 |
| 011205- A032 | Communications | | 410,000 |
| 011205- A034 | Occupancy Costs | | 2,108,000 |
| 011205- A038 | Travel & Transportation | | 240,000 |
| 011205- A039 | General | | 760,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 150,000 |
| 011205- A052 | Grants Domestic | | 150,000 |
| 011205- A09 | Physical Assets | | 150,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 260,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 60,000 |
| 011205- A137 | Computer Equipment | | 150,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-IV) LAHORE | | 20,489,000 |
| <hr/> | | | |
| LO1545 APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE | | | |
| 011205- A01 | Employees Related Expenses | | 13,746,000 |
| 011205- A011 | Pay | 26 | 7,173,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|------|-------------------|
| 011205- A011-1 | Pay of Officers | (4) | (1,671,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (5,502,000) |
| 011205- A012 | Allowances | | 6,573,000 |
| 011205- A012-1 | Regular Allowances | | (6,338,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (235,000) |
| 011205- A03 | Operating Expenses | | 2,547,000 |
| 011205- A032 | Communications | | 355,000 |
| 011205- A034 | Occupancy Costs | | 1,282,000 |
| 011205- A038 | Travel & Transportation | | 200,000 |
| 011205- A039 | General | | 710,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011205- A052 | Grants Domestic | | 50,000 |
| 011205- A09 | Physical Assets | | 150,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 180,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 60,000 |
| 011205- A137 | Computer Equipment | | 70,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-III) LAHORE | | 16,723,000 |

LO1548 APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 14,109,000 |
| 011205- A011 | Pay | 19 | 7,352,000 |
| 011205- A011-1 | Pay of Officers | (6) | (3,405,000) |
| 011205- A011-2 | Pay of Other Staff | (13) | (3,947,000) |
| 011205- A012 | Allowances | | 6,757,000 |
| 011205- A012-1 | Regular Allowances | | (6,607,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 011205- A03 | Operating Expenses | | 2,040,000 |
| 011205- A032 | Communications | | 405,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 011205- A034 | Occupancy Costs | | 635,000 |
| 011205- A038 | Travel & Transportation | | 240,000 |
| 011205- A039 | General | | 760,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 250,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 150,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-II) LAHORE | | 16,649,000 |

LO1573 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 14,965,000 |
| 011205- A011 | Pay | 23 | 9,307,000 |
| 011205- A011-1 | Pay of Officers | (7) | (5,252,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (4,055,000) |
| 011205- A012 | Allowances | | 5,658,000 |
| 011205- A012-1 | Regular Allowances | | (5,416,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (242,000) |
| 011205- A03 | Operating Expenses | | 1,993,000 |
| 011205- A032 | Communications | | 230,000 |
| 011205- A033 | Utilities | | 10,000 |
| 011205- A034 | Occupancy Costs | | 810,000 |
| 011205- A038 | Travel & Transportation | | 690,000 |
| 011205- A039 | General | | 253,000 |
| 011205- A09 | Physical Assets | | 100,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 160,000 |
| 011205- A130 | Transport | | 50,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|---------------------------------------|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011205- A131 | Machinery and Equipment | | 30,000 |
| 011205- A132 | Furniture and Fixture | | 30,000 |
| 011205- A133 | Buildings and Structure | | 30,000 |
| 011205- A137 | Computer Equipment | | 20,000 |
| Total- CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL BENCH-II LAHORE | | | 17,218,000 |
| LO1582 APPELLATE TRIBUNAL INLAND REVENUE (B-IX) LAHORE | | | |
| 011205- A01 | Employees Related Expenses | | 16,551,000 |
| 011205- A011 | Pay | 29 | 8,920,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,355,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (4,565,000) |
| 011205- A012 | Allowances | | 7,631,000 |
| 011205- A012-1 | Regular Allowances | | (7,531,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 011205- A03 | Operating Expenses | | 3,045,000 |
| 011205- A032 | Communications | | 410,000 |
| 011205- A033 | Utilities | | 6,000 |
| 011205- A034 | Occupancy Costs | | 1,539,000 |
| 011205- A038 | Travel & Transportation | | 250,000 |
| 011205- A039 | General | | 840,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 48,000 |
| 011205- A052 | Grants Domestic | | 48,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 450,000 |
| 011205- A131 | Machinery and Equipment | | 100,000 |
| 011205- A132 | Furniture and Fixture | | 100,000 |
| 011205- A137 | Computer Equipment | | 250,000 |
| Total- APPELLATE TRIBUNAL INLAND | | | 20,344,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

REVENUE (B-IX) LAHORE

LO1583 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE

| | | | |
|--------------------|---|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 13,656,000 |
| 011205- A011 | Pay | 23 | 7,579,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,177,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (3,402,000) |
| 011205- A012 | Allowances | | 6,077,000 |
| 011205- A012-1 | Regular Allowances | | (5,817,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 011205- A03 | Operating Expenses | | 4,195,000 |
| 011205- A032 | Communications | | 250,000 |
| 011205- A033 | Utilities | | 700,000 |
| 011205- A034 | Occupancy Costs | | 2,310,000 |
| 011205- A038 | Travel & Transportation | | 550,000 |
| 011205- A039 | General | | 385,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 200,000 |
| 011205- A130 | Transport | | 70,000 |
| 011205- A131 | Machinery and Equipment | | 30,000 |
| 011205- A132 | Furniture and Fixture | | 30,000 |
| 011205- A133 | Buildings and Structure | | 40,000 |
| 011205- A137 | Computer Equipment | | 30,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (BENCH-I) LAHORE | | 18,251,000 |

LO1584 APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 17,045,000 |
| 011205- A011 | Pay | 29 | 9,481,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,865,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (4,616,000) |
| 011205- A012 | Allowances | | 7,564,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 011205- A012-1 | Regular Allowances | | (7,464,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 011205- A03 | Operating Expenses | | 2,854,000 |
| 011205- A032 | Communications | | 405,000 |
| 011205- A034 | Occupancy Costs | | 1,347,000 |
| 011205- A038 | Travel & Transportation | | 242,000 |
| 011205- A039 | General | | 860,000 |
| 011205- A04 | Employees Retirement Benefits | | 746,000 |
| 011205- A041 | Pension | | 746,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 250,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 150,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-VI) LAHORE | | 21,095,000 |

LO1585 APPELLATE TRIBUNAL INLAND REVENUE (B-VIII) LAHORE

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 16,012,000 |
| 011205- A011 | Pay | 29 | 8,279,000 |
| 011205- A011-1 | Pay of Officers | (7) | (3,225,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (5,054,000) |
| 011205- A012 | Allowances | | 7,733,000 |
| 011205- A012-1 | Regular Allowances | | (7,583,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 011205- A03 | Operating Expenses | | 2,809,000 |
| 011205- A032 | Communications | | 410,000 |
| 011205- A034 | Occupancy Costs | | 1,298,000 |
| 011205- A038 | Travel & Transportation | | 251,000 |
| 011205- A039 | General | | 850,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|----------------|
| 011205- A05 | Grants, Subsidies and Write off Loans | | 100,000 |
| 011205- A052 | Grants Domestic | | 100,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 300,000 |
| 011205- A131 | Machinery and Equipment | | 100,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 150,000 |

**Total- APPELLATE TRIBUNAL INLAND
REVENUE (B-VIII) LAHORE**

19,471,000

LO1586 APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 18,105,000 |
| 011205- A011 | Pay | 29 | 10,383,000 |
| 011205- A011-1 | Pay of Officers | (7) | (5,218,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (5,165,000) |
| 011205- A012 | Allowances | | 7,722,000 |
| 011205- A012-1 | Regular Allowances | | (7,572,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 011205- A03 | Operating Expenses | | 3,127,000 |
| 011205- A032 | Communications | | 405,000 |
| 011205- A033 | Utilities | | 2,000 |
| 011205- A034 | Occupancy Costs | | 1,710,000 |
| 011205- A038 | Travel & Transportation | | 250,000 |
| 011205- A039 | General | | 760,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 350,000 |
| 011205- A131 | Machinery and Equipment | | 100,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|---|------|-------------------|
| 011205- A137 | Computer Equipment | | 200,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-V) LAHORE | | 21,832,000 |
| LO1587 APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE | | | |
| 011205- A01 | Employees Related Expenses | | 17,918,000 |
| 011205- A011 | Pay | 29 | 9,660,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,169,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (5,491,000) |
| 011205- A012 | Allowances | | 8,258,000 |
| 011205- A012-1 | Regular Allowances | | (7,973,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (285,000) |
| 011205- A03 | Operating Expenses | | 2,848,000 |
| 011205- A032 | Communications | | 405,000 |
| 011205- A034 | Occupancy Costs | | 1,347,000 |
| 011205- A038 | Travel & Transportation | | 236,000 |
| 011205- A039 | General | | 860,000 |
| 011205- A04 | Employees Retirement Benefits | | 1,863,000 |
| 011205- A041 | Pension | | 1,863,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011205- A052 | Grants Domestic | | 50,000 |
| 011205- A09 | Physical Assets | | 150,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 250,000 |
| 011205- A131 | Machinery and Equipment | | 100,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 100,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-VII) LAHORE | | 23,079,000 |
| LO1599 APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE | | | |
| 011205- A01 | Employees Related Expenses | | 19,136,000 |
| 011205- A011 | Pay | 26 | 10,891,000 |
| 011205- A011-1 | Pay of Officers | (7) | (5,552,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011205- A011-2 | Pay of Other Staff | (19) | (5,339,000) |
| 011205- A012 | Allowances | | 8,245,000 |
| 011205- A012-1 | Regular Allowances | | (8,081,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (164,000) |
| 011205- A03 | Operating Expenses | | 8,188,000 |
| 011205- A032 | Communications | | 305,000 |
| 011205- A033 | Utilities | | 4,447,000 |
| 011205- A034 | Occupancy Costs | | 2,476,000 |
| 011205- A038 | Travel & Transportation | | 250,000 |
| 011205- A039 | General | | 710,000 |
| 011205- A04 | Employees Retirement Benefits | | 917,000 |
| 011205- A041 | Pension | | 917,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011205- A052 | Grants Domestic | | 50,000 |
| 011205- A09 | Physical Assets | | 140,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 80,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 60,000 |
| 011205- A13 | Repairs and Maintenance | | 200,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 100,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (B-I) LAHORE | | 28,631,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | 223,782,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 223,782,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 223,782,000 |
| 01 | Total- General Public Service | | 223,782,000 |
| 03 | Public Order And Safety Affairs: | | |
| 031 | Law Courts: | | |
| 0311 | Law Courts: | | |
| 031101 | Courts/Justice : | | |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

BR0119 BANKING COURT-I BAHAWALPUR

| | | | |
|--|--|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,509,000 |
| 031101- A011 | Pay | 17 | 6,585,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,345,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,240,000) |
| 031101- A012 | Allowances | | 6,924,000 |
| 031101- A012-1 | Regular Allowances | | (6,374,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (550,000) |
| 031101- A03 | Operating Expenses | | 3,475,000 |
| 031101- A032 | Communications | | 195,000 |
| 031101- A033 | Utilities | | 485,000 |
| 031101- A034 | Occupancy Costs | | 1,404,000 |
| 031101- A038 | Travel & Transportation | | 1,051,000 |
| 031101- A039 | General | | 340,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 96,000 |
| 031101- A052 | Grants Domestic | | 96,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 235,000 |
| 031101- A130 | Transport | | 125,000 |
| 031101- A131 | Machinery and Equipment | | 45,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 35,000 |
| Total- BANKING COURT-I BAHAWALPUR | | | 17,615,000 |

FD0216 SPECIAL JUDGE (CENTRAL) FAISALABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 8,960,000 |
| 031101- A011 | Pay | 9 | 3,548,000 |
| 031101- A011-1 | Pay of Officers | (2) | (1,836,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (1,712,000) |
| 031101- A012 | Allowances | | 5,412,000 |
| 031101- A012-1 | Regular Allowances | | (4,832,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (580,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|-----------------------------------|--|-------------------|
| 031101- A03 | Operating Expenses | | 4,551,000 |
| 031101- A032 | Communications | | 190,000 |
| 031101- A033 | Utilities | | 715,000 |
| 031101- A034 | Occupancy Costs | | 1,141,000 |
| 031101- A038 | Travel & Transportation | | 2,005,000 |
| 031101- A039 | General | | 500,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 290,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 60,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 30,000 |
| Total- | SPECIAL JUDGE (CENTRAL) | | 14,201,000 |
| | FAISALABAD | | |

FD0217 BANKING COURT-II FAISALABAD

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,259,000 |
| 031101- A011 | Pay | 19 | 6,426,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,197,000) |
| 031101- A011-2 | Pay of Other Staff | (16) | (4,229,000) |
| 031101- A012 | Allowances | | 6,833,000 |
| 031101- A012-1 | Regular Allowances | | (6,533,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 031101- A03 | Operating Expenses | | 4,060,000 |
| 031101- A032 | Communications | | 260,000 |
| 031101- A033 | Utilities | | 380,000 |
| 031101- A034 | Occupancy Costs | | 1,500,000 |
| 031101- A038 | Travel & Transportation | | 1,470,000 |
| 031101- A039 | General | | 450,000 |
| 031101- A09 | Physical Assets | | 260,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 60,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--|------|-------------------|
| 031101- A13 | Repairs and Maintenance | | 300,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | BANKING COURT-II FAISALABAD | | 17,879,000 |
| FD0218 BANKING COURT-I FAISALABAD | | | |
| 031101- A01 | Employees Related Expenses | | 13,919,000 |
| 031101- A011 | Pay | 17 | 6,824,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,388,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,436,000) |
| 031101- A012 | Allowances | | 7,095,000 |
| 031101- A012-1 | Regular Allowances | | (6,985,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 031101- A03 | Operating Expenses | | 3,285,000 |
| 031101- A032 | Communications | | 175,000 |
| 031101- A033 | Utilities | | 340,000 |
| 031101- A034 | Occupancy Costs | | 1,210,000 |
| 031101- A038 | Travel & Transportation | | 1,220,000 |
| 031101- A039 | General | | 340,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 30,000 |
| 031101- A052 | Grants Domestic | | 30,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 240,000 |
| 031101- A130 | Transport | | 120,000 |
| 031101- A131 | Machinery and Equipment | | 70,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 20,000 |
| Total- | BANKING COURT-I FAISALABAD | | 17,674,000 |
| GA0171 SPECIAL COURT (CENTRAL)-II GUJRANWALA | | | |
| 031101- A01 | Employees Related Expenses | | 9,924,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|------|-------------------|
| 031101- A011 | Pay | 13 | 4,117,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,220,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,897,000) |
| 031101- A012 | Allowances | | 5,807,000 |
| 031101- A012-1 | Regular Allowances | | (5,337,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (470,000) |
| 031101- A03 | Operating Expenses | | 2,955,000 |
| 031101- A032 | Communications | | 190,000 |
| 031101- A033 | Utilities | | 260,000 |
| 031101- A034 | Occupancy Costs | | 5,000 |
| 031101- A036 | Motor Vehicles | | 10,000 |
| 031101- A038 | Travel & Transportation | | 1,920,000 |
| 031101- A039 | General | | 570,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A095 | Purchase of Transport | | 150,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 395,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 50,000 |
| 031101- A137 | Computer Equipment | | 45,000 |
| Total- | SPECIAL COURT (CENTRAL)-II GUJRANWALA | | 13,674,000 |

GA0172 BANKING COURT - II GUJRANWALA

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 12,572,000 |
| 031101- A011 | Pay | 17 | 6,039,000 |
| 031101- A011-1 | Pay of Officers | (2) | (1,854,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,185,000) |
| 031101- A012 | Allowances | | 6,533,000 |
| 031101- A012-1 | Regular Allowances | | (6,083,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|------|-------------------|
| 031101- A03 | Operating Expenses | | 3,510,000 |
| 031101- A032 | Communications | | 210,000 |
| 031101- A033 | Utilities | | 250,000 |
| 031101- A034 | Occupancy Costs | | 10,000 |
| 031101- A038 | Travel & Transportation | | 2,550,000 |
| 031101- A039 | General | | 490,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 440,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 90,000 |
| Total- BANKING COURT - II GUJRANWALA | | | 16,722,000 |
| GA0173 BANKING COURT-I GUJRANWALA | | | |
| 031101- A01 | Employees Related Expenses | | 12,695,000 |
| 031101- A011 | Pay | 17 | 5,966,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,166,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,800,000) |
| 031101- A012 | Allowances | | 6,729,000 |
| 031101- A012-1 | Regular Allowances | | (6,229,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 3,626,000 |
| 031101- A032 | Communications | | 181,000 |
| 031101- A033 | Utilities | | 380,000 |
| 031101- A038 | Travel & Transportation | | 2,550,000 |
| 031101- A039 | General | | 515,000 |
| 031101- A09 | Physical Assets | | 540,000 |
| 031101- A095 | Purchase of Transport | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 120,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 120,000 |
| 031101- A13 | Repairs and Maintenance | | 450,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------|-------------------------|--|---------|
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |

Total- BANKING COURT-I GUJRANWALA**17,311,000****GA0174 SPECIAL JUDGE (CENTRAL) GUJRANWALA****031101- A01 Employees Related Expenses 9,698,000**

| | | | |
|----------------|---------------------------------|-----|-------------|
| 031101- A011 | Pay | 11 | 4,299,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,304,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,995,000) |
| 031101- A012 | Allowances | | 5,399,000 |
| 031101- A012-1 | Regular Allowances | | (5,239,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (160,000) |

031101- A03 Operating Expenses**2,135,000**

| | | | |
|--------------|-------------------------|--|-----------|
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 130,000 |
| 031101- A034 | Occupancy Costs | | 205,000 |
| 031101- A038 | Travel & Transportation | | 1,000,000 |
| 031101- A039 | General | | 630,000 |

031101- A09 Physical Assets**300,000**

| | | | |
|--------------|-----------------------------------|--|---------|
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |

031101- A13 Repairs and Maintenance**360,000**

| | | | |
|--------------|-------------------------|--|---------|
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 60,000 |

**Total- SPECIAL JUDGE (CENTRAL)
GUJRANWALA****12,493,000****LO1535 INTELLECTUAL PROPERTY TRIBUNAL LAHORE****031101- A01 Employees Related Expenses 12,122,000**

| | | | |
|----------------|-----------------|-----|-------------|
| 031101- A011 | Pay | 18 | 5,638,000 |
| 031101- A011-1 | Pay of Officers | (5) | (3,318,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|------|-------------------|
| 031101- A011-2 | Pay of Other Staff | (13) | (2,320,000) |
| 031101- A012 | Allowances | | 6,484,000 |
| 031101- A012-1 | Regular Allowances | | (6,324,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (160,000) |
| 031101- A03 | Operating Expenses | | 2,110,000 |
| 031101- A032 | Communications | | 235,000 |
| 031101- A034 | Occupancy Costs | | 710,000 |
| 031101- A038 | Travel & Transportation | | 610,000 |
| 031101- A039 | General | | 555,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 350,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | INTELLECTUAL PROPERTY TRIBUNAL LAHORE | | 14,782,000 |

LO1536 SPECIAL JUDGE(CENTRAL-III) LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,776,000 |
| 031101- A011 | Pay | 13 | 4,700,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,786,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,914,000) |
| 031101- A012 | Allowances | | 6,076,000 |
| 031101- A012-1 | Regular Allowances | | (5,406,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (670,000) |
| 031101- A03 | Operating Expenses | | 2,035,000 |
| 031101- A032 | Communications | | 210,000 |
| 031101- A034 | Occupancy Costs | | 775,000 |
| 031101- A038 | Travel & Transportation | | 600,000 |
| 031101- A039 | General | | 450,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 450,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | SPECIAL JUDGE(CENTRAL-III) LAHORE | | 13,461,000 |

LO1537 SPECIAL JUDGE(CENTRAL-II) LAHORE

| | | | |
|--------------------|---|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,954,000 |
| 031101- A011 | Pay | 13 | 5,140,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,139,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,001,000) |
| 031101- A012 | Allowances | | 5,814,000 |
| 031101- A012-1 | Regular Allowances | | (5,424,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (390,000) |
| 031101- A03 | Operating Expenses | | 2,167,000 |
| 031101- A032 | Communications | | 200,000 |
| 031101- A033 | Utilities | | 10,000 |
| 031101- A034 | Occupancy Costs | | 897,000 |
| 031101- A038 | Travel & Transportation | | 620,000 |
| 031101- A039 | General | | 440,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 360,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 80,000 |
| 031101- A137 | Computer Equipment | | 30,000 |
| Total- | SPECIAL JUDGE(CENTRAL-II) LAHORE | | 13,781,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1538 BANKING COURT- VI LAHORE

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 11,438,000 |
| 031101- A011 | Pay | 13 | 5,309,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,289,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,020,000) |
| 031101- A012 | Allowances | | 6,129,000 |
| 031101- A012-1 | Regular Allowances | | (5,769,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (360,000) |
| 031101- A03 | Operating Expenses | | 2,041,000 |
| 031101- A032 | Communications | | 210,000 |
| 031101- A033 | Utilities | | 45,000 |
| 031101- A034 | Occupancy Costs | | 696,000 |
| 031101- A038 | Travel & Transportation | | 640,000 |
| 031101- A039 | General | | 450,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 230,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- BANKING COURT- VI LAHORE | | | 13,909,000 |

LO1539 BANKING COURT- V LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,531,000 |
| 031101- A011 | Pay | 12 | 4,720,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,959,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,761,000) |
| 031101- A012 | Allowances | | 5,811,000 |
| 031101- A012-1 | Regular Allowances | | (5,511,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 031101- A03 | Operating Expenses | | 2,721,000 |
| 031101- A032 | Communications | | 190,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---------------------------------------|-----------------------------------|--|-------------------|
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 1,591,000 |
| 031101- A038 | Travel & Transportation | | 560,000 |
| 031101- A039 | General | | 360,000 |
| 031101- A09 | Physical Assets | | 100,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 031101- A13 | Repairs and Maintenance | | 200,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 30,000 |
| 031101- A132 | Furniture and Fixture | | 10,000 |
| 031101- A133 | Buildings and Structure | | 50,000 |
| 031101- A137 | Computer Equipment | | 10,000 |
| Total- BANKING COURT- V LAHORE | | | 13,552,000 |

LO1543 FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 1,638,000 |
| 031101- A011 | Pay | 4 | 995,000 |
| 031101- A011-1 | Pay of Officers | | (144,000) |
| 031101- A011-2 | Pay of Other Staff | (4) | (851,000) |
| 031101- A012 | Allowances | | 643,000 |
| 031101- A012-1 | Regular Allowances | | (543,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 031101- A03 | Operating Expenses | | 362,000 |
| 031101- A032 | Communications | | 59,000 |
| 031101- A033 | Utilities | | 10,000 |
| 031101- A034 | Occupancy Costs | | 178,000 |
| 031101- A038 | Travel & Transportation | | 35,000 |
| 031101- A039 | General | | 80,000 |
| 031101- A09 | Physical Assets | | 10,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 10,000 |
| 031101- A13 | Repairs and Maintenance | | 20,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 |
| 031101- A132 | Furniture and Fixture | | 10,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|------|--------------------|--|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | |
| Total- FOREIGN EXCHANGE REGULATION APPELLATE BOARD LAHORE | | | 2,030,000 | |
| LO1553 BANKING COURT- VII LAHORE | | | | |
| 031101- A01 Employees Related Expenses | | | 10,091,000 | |
| 031101- A011 | Pay | 12 | 4,226,000 | |
| 031101- A011-1 | Pay of Officers | (2) | (2,026,000) | |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,200,000) | |
| 031101- A012 | Allowances | | 5,865,000 | |
| 031101- A012-1 | Regular Allowances | | (5,425,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (440,000) | |
| 031101- A03 Operating Expenses | | | 2,812,000 | |
| 031101- A032 | Communications | | 200,000 | |
| 031101- A033 | Utilities | | 20,000 | |
| 031101- A034 | Occupancy Costs | | 1,457,000 | |
| 031101- A038 | Travel & Transportation | | 680,000 | |
| 031101- A039 | General | | 455,000 | |
| 031101- A09 Physical Assets | | | 200,000 | |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 | |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 | |
| 031101- A13 Repairs and Maintenance | | | 280,000 | |
| 031101- A130 | Transport | | 150,000 | |
| 031101- A131 | Machinery and Equipment | | 50,000 | |
| 031101- A132 | Furniture and Fixture | | 50,000 | |
| 031101- A137 | Computer Equipment | | 30,000 | |
| Total- BANKING COURT- VII LAHORE | | | 13,383,000 | |
| LO1569 FEDERAL SERVICE TRIBUNAL LAHORE | | | | |
| 031101- A01 Employees Related Expenses | | | 31,402,000 | |
| 031101- A011 | Pay | 21 | 15,844,000 | |
| 031101- A011-1 | Pay of Officers | (9) | (12,993,000) | |
| 031101- A011-2 | Pay of Other Staff | (12) | (2,851,000) | |
| 031101- A012 | Allowances | | 15,558,000 | |
| 031101- A012-1 | Regular Allowances | | (14,023,000) | |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (1,535,000) | |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--------------------------------------|--|-------------------|
| 031101- A03 | Operating Expenses | | 10,238,000 |
| 031101- A032 | Communications | | 1,050,000 |
| 031101- A033 | Utilities | | 1,640,000 |
| 031101- A034 | Occupancy Costs | | 5,631,000 |
| 031101- A038 | Travel & Transportation | | 1,022,000 |
| 031101- A039 | General | | 895,000 |
| 031101- A04 | Employees Retirement Benefits | | 100,000 |
| 031101- A041 | Pension | | 100,000 |
| 031101- A09 | Physical Assets | | 700,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 560,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 200,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- FEDERAL SERVICE TRIBUNAL LAHORE | | | 43,000,000 |

LO1570 ACCOUNTABILITY COURT-V LAHORE

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,575,000 |
| 031101- A011 | Pay | 12 | 4,934,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,766,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,168,000) |
| 031101- A012 | Allowances | | 5,641,000 |
| 031101- A012-1 | Regular Allowances | | (5,341,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 031101- A03 | Operating Expenses | | 4,970,000 |
| 031101- A032 | Communications | | 175,000 |
| 031101- A033 | Utilities | | 600,000 |
| 031101- A034 | Occupancy Costs | | 2,925,000 |
| 031101- A038 | Travel & Transportation | | 770,000 |
| 031101- A039 | General | | 500,000 |
| 031101- A09 | Physical Assets | | 200,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|--|-------------------|
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 430,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- ACCOUNTABILITY COURT-V LAHORE | | | 16,175,000 |

LO1571 ACCOUNTABILITY COURT-III LAHORE

| | | | |
|---|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,716,000 |
| 031101- A011 | Pay | 12 | 4,803,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,595,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,208,000) |
| 031101- A012 | Allowances | | 5,913,000 |
| 031101- A012-1 | Regular Allowances | | (5,513,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (400,000) |
| 031101- A03 | Operating Expenses | | 3,122,000 |
| 031101- A032 | Communications | | 220,000 |
| 031101- A033 | Utilities | | 310,000 |
| 031101- A034 | Occupancy Costs | | 1,432,000 |
| 031101- A038 | Travel & Transportation | | 700,000 |
| 031101- A039 | General | | 460,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 370,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- ACCOUNTABILITY COURT-III LAHORE | | | 14,408,000 |

LO1572 ACCOUNTABILITY COURT-IV LAHORE

| | | | |
|--------------------|-----------------------------------|--|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,678,000 |
|--------------------|-----------------------------------|--|-------------------|

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|--------------------------------------|-----|-------------------|
| 031101- A011 | Pay | 12 | 4,648,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,383,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,265,000) |
| 031101- A012 | Allowances | | 6,030,000 |
| 031101- A012-1 | Regular Allowances | | (5,720,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 031101- A03 | Operating Expenses | | 4,545,000 |
| 031101- A032 | Communications | | 290,000 |
| 031101- A033 | Utilities | | 250,000 |
| 031101- A034 | Occupancy Costs | | 2,715,000 |
| 031101- A038 | Travel & Transportation | | 800,000 |
| 031101- A039 | General | | 490,000 |
| 031101- A04 | Employees Retirement Benefits | | 35,000 |
| 031101- A041 | Pension | | 35,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 470,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 120,000 |
| Total- ACCOUNTABILITY COURT-IV LAHORE | | | 16,028,000 |
| LO1574 ACCOUNTABILITY COURT-I LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 11,019,000 |
| 031101- A011 | Pay | 12 | 5,300,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,937,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,363,000) |
| 031101- A012 | Allowances | | 5,719,000 |
| 031101- A012-1 | Regular Allowances | | (5,109,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (610,000) |
| 031101- A03 | Operating Expenses | | 5,094,000 |
| 031101- A032 | Communications | | 310,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|-----|-------------------|
| 031101- A033 | Utilities | | 350,000 |
| 031101- A034 | Occupancy Costs | | 2,784,000 |
| 031101- A038 | Travel & Transportation | | 850,000 |
| 031101- A039 | General | | 800,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 920,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 500,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- ACCOUNTABILITY COURT-I LAHORE | | | 17,433,000 |
| LO1575 ACCOUNTABILITY COURT-II LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 10,395,000 |
| 031101- A011 | Pay | 12 | 4,687,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,735,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,952,000) |
| 031101- A012 | Allowances | | 5,708,000 |
| 031101- A012-1 | Regular Allowances | | (5,308,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (400,000) |
| 031101- A03 | Operating Expenses | | 3,070,000 |
| 031101- A032 | Communications | | 250,000 |
| 031101- A034 | Occupancy Costs | | 1,575,000 |
| 031101- A038 | Travel & Transportation | | 665,000 |
| 031101- A039 | General | | 580,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 410,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|--------------------------------------|------|-------------------|
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 110,000 |
| Total- ACCOUNTABILITY COURT-II LAHORE | | | 14,175,000 |
| LO1577 SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 12,527,000 |
| 031101- A011 | Pay | 13 | 5,894,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,180,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,714,000) |
| 031101- A012 | Allowances | | 6,633,000 |
| 031101- A012-1 | Regular Allowances | | (6,503,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (130,000) |
| 031101- A03 | Operating Expenses | | 2,178,000 |
| 031101- A032 | Communications | | 190,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 1,081,000 |
| 031101- A038 | Travel & Transportation | | 525,000 |
| 031101- A039 | General | | 362,000 |
| 031101- A04 | Employees Retirement Benefits | | 50,000 |
| 031101- A041 | Pension | | 50,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 420,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- SPEICAL COURT (CONTROL OF NARCOTICS SUBSTANCES) LAHORE | | | 15,375,000 |
| LO1578 BANKING COURT-III LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 13,031,000 |
| 031101- A011 | Pay | 17 | 6,492,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A011-1 | Pay of Officers | (2) | (2,535,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,957,000) |
| 031101- A012 | Allowances | | 6,539,000 |
| 031101- A012-1 | Regular Allowances | | (6,079,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (460,000) |
| 031101- A03 | Operating Expenses | | 2,846,000 |
| 031101- A032 | Communications | | 240,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 1,441,000 |
| 031101- A038 | Travel & Transportation | | 825,000 |
| 031101- A039 | General | | 320,000 |
| 031101- A09 | Physical Assets | | 140,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 70,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 70,000 |
| 031101- A13 | Repairs and Maintenance | | 280,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 60,000 |
| 031101- A132 | Furniture and Fixture | | 60,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- BANKING COURT-III LAHORE | | | 16,297,000 |

LO1579 BANKING COURT-II LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 12,064,000 |
| 031101- A011 | Pay | 18 | 5,705,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,216,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,489,000) |
| 031101- A012 | Allowances | | 6,359,000 |
| 031101- A012-1 | Regular Allowances | | (5,884,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (475,000) |
| 031101- A03 | Operating Expenses | | 2,407,000 |
| 031101- A032 | Communications | | 180,000 |
| 031101- A033 | Utilities | | 10,000 |
| 031101- A034 | Occupancy Costs | | 1,187,000 |
| 031101- A038 | Travel & Transportation | | 640,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|--------------------------------------|------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 031101- A039 | General | | 390,000 |
| 031101- A09 | Physical Assets | | 600,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 031101- A13 | Repairs and Maintenance | | 920,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 500,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- BANKING COURT-II LAHORE | | | 15,991,000 |
| LO1580 BANKING COURT-I LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 15,109,000 |
| 031101- A011 | Pay | 18 | 8,017,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,707,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,310,000) |
| 031101- A012 | Allowances | | 7,092,000 |
| 031101- A012-1 | Regular Allowances | | (6,642,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 031101- A03 | Operating Expenses | | 2,775,000 |
| 031101- A032 | Communications | | 230,000 |
| 031101- A033 | Utilities | | 40,000 |
| 031101- A034 | Occupancy Costs | | 1,100,000 |
| 031101- A038 | Travel & Transportation | | 745,000 |
| 031101- A039 | General | | 660,000 |
| 031101- A04 | Employees Retirement Benefits | | 1,221,000 |
| 031101- A041 | Pension | | 1,221,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 260,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|------|-------------------|
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- BANKING COURT-I LAHORE | | | 19,565,000 |
| LO1581 BANKING COURT-IV LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 13,518,000 |
| 031101- A011 | Pay | 17 | 6,733,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,697,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,036,000) |
| 031101- A012 | Allowances | | 6,785,000 |
| 031101- A012-1 | Regular Allowances | | (6,165,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (620,000) |
| 031101- A03 | Operating Expenses | | 2,332,000 |
| 031101- A032 | Communications | | 210,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 952,000 |
| 031101- A038 | Travel & Transportation | | 660,000 |
| 031101- A039 | General | | 490,000 |
| 031101- A09 | Physical Assets | | 250,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 440,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 80,000 |
| 031101- A137 | Computer Equipment | | 110,000 |
| Total- BANKING COURT-IV LAHORE | | | 16,540,000 |
| LO1593 SPECIAL COURT (OFFENCES IN BANKS)-II Lahore | | | |
| 031101- A01 | Employees Related Expenses | | 10,243,000 |
| 031101- A011 | Pay | 13 | 4,401,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,532,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (1,869,000) |
| 031101- A012 | Allowances | | 5,842,000 |
| 031101- A012-1 | Regular Allowances | | (5,432,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 031101- A012-2 | Other Allowances (Excluding TA) | | (410,000) |
| 031101- A03 | Operating Expenses | | 2,444,000 |
| 031101- A032 | Communications | | 266,000 |
| 031101- A033 | Utilities | | 30,000 |
| 031101- A034 | Occupancy Costs | | 1,071,000 |
| 031101- A038 | Travel & Transportation | | 672,000 |
| 031101- A039 | General | | 405,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 340,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 55,000 |
| 031101- A132 | Furniture and Fixture | | 40,000 |
| 031101- A137 | Computer Equipment | | 45,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS)-II Lahore | | 13,227,000 |

LO1595 SPECIAL COURT (OFFENCES IN BANKS) LAHORE

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,901,000 |
| 031101- A011 | Pay | 17 | 6,827,000 |
| 031101- A011-1 | Pay of Officers | (5) | (3,787,000) |
| 031101- A011-2 | Pay of Other Staff | (12) | (3,040,000) |
| 031101- A012 | Allowances | | 7,074,000 |
| 031101- A012-1 | Regular Allowances | | (6,624,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 031101- A03 | Operating Expenses | | 3,066,000 |
| 031101- A032 | Communications | | 255,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 1,581,000 |
| 031101- A038 | Travel & Transportation | | 680,000 |
| 031101- A039 | General | | 530,000 |
| 031101- A04 | Employees Retirement Benefits | | 500,000 |
| 031101- A041 | Pension | | 500,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|--|-------------------|
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 430,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) LAHORE | | 18,297,000 |

LO1596 SPECIAL COURT (COMMERCIAL)LAHORE

| | | | |
|--------------------|---|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 4,875,000 |
| 031101- A011 | Pay | 10 | 2,133,000 |
| 031101- A011-1 | Pay of Officers | (5) | (1,046,000) |
| 031101- A011-2 | Pay of Other Staff | (5) | (1,087,000) |
| 031101- A012 | Allowances | | 2,742,000 |
| 031101- A012-1 | Regular Allowances | | (2,742,000) |
| 031101- A03 | Operating Expenses | | 335,000 |
| 031101- A032 | Communications | | 70,000 |
| 031101- A038 | Travel & Transportation | | 100,000 |
| 031101- A039 | General | | 165,000 |
| Total- | SPECIAL COURT (COMMERCIAL)LAHORE | | 5,210,000 |

LO1597 SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,477,000 |
| 031101- A011 | Pay | 11 | 4,949,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,452,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,497,000) |
| 031101- A012 | Allowances | | 5,528,000 |
| 031101- A012-1 | Regular Allowances | | (5,278,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 031101- A03 | Operating Expenses | | 1,573,000 |
| 031101- A032 | Communications | | 128,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|---|-----|-------------------|
| 031101- A033 | Utilities | | 10,000 |
| 031101- A034 | Occupancy Costs | | 595,000 |
| 031101- A038 | Travel & Transportation | | 610,000 |
| 031101- A039 | General | | 230,000 |
| 031101- A09 | Physical Assets | | 140,000 |
| 031101- A092 | Computer Equipment | | 50,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 40,000 |
| 031101- A13 | Repairs and Maintenance | | 170,000 |
| 031101- A130 | Transport | | 80,000 |
| 031101- A131 | Machinery and Equipment | | 30,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 40,000 |
| Total- | SPECIAL JUDGE (CUSTOMS TAXATION AND ANTI SMUGGLING) LAHORE | | 12,360,000 |
| LO1598 SPECIAL JUDGE (CENTRAL) LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 9,586,000 |
| 031101- A011 | Pay | 11 | 4,160,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,246,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (1,914,000) |
| 031101- A012 | Allowances | | 5,426,000 |
| 031101- A012-1 | Regular Allowances | | (4,876,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (550,000) |
| 031101- A03 | Operating Expenses | | 2,802,000 |
| 031101- A032 | Communications | | 370,000 |
| 031101- A033 | Utilities | | 50,000 |
| 031101- A034 | Occupancy Costs | | 917,000 |
| 031101- A038 | Travel & Transportation | | 715,000 |
| 031101- A039 | General | | 750,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 550,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
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| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | |
| 031101- A130 | Transport | | | 200,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 |
| 031101- A137 | Computer Equipment | | | 150,000 |
| Total- SPECIAL JUDGE (CENTRAL) LAHORE | | | | 13,338,000 |
| LO2310 ACCOUNTABILITY COURTS-VI LAHORE | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,700,000 |
| 031101- A011 | Pay | 10 | | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (165,000) |
| 031101- A012 | Allowances | | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VI LAHORE | | | | 1,700,000 |
| LO2311 ACCOUNTABILITY COURTS-VII LAHORE | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,700,000 |
| 031101- A011 | Pay | 10 | | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (165,000) |
| 031101- A012 | Allowances | | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VII LAHORE | | | | 1,700,000 |
| LO2312 ACCOUNTABILITY COURTS-VIII LAHORE | | | | |
| 031101- A01 | Employees Related Expenses | | | 1,700,000 |
| 031101- A011 | Pay | 10 | | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | | (165,000) |
| 031101- A012 | Allowances | | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (55,000) |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|-----|------------------|
| Total- ACCOUNTABILITY COURTS-VIII LAHORE | | | 1,700,000 |
| LO2313 ACCOUNTABILITY COURTS-IX LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-IX LAHORE | | | 1,700,000 |
| LO2314 ACCOUNTABILITY COURTS-X LAHORE | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-X LAHORE | | | 1,700,000 |
| MN0209 ACCOUNTABILITY COURTS-II MULTAN | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-II MULTAN | | | 1,700,000 |
| MN0210 ACCOUNTABILITY COURTS-III MULTAN | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|---------------------------------|-----|------------------|
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-III MULTAN | | | 1,700,000 |

MN0211 ACCOUNTABILITY COURTS-IV MULTAN

| | | | |
|---|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-IV MULTAN | | | 1,700,000 |

MN0326 ACCOUNTABILITY COURT MULTAN

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,073,000 |
| 031101- A011 | Pay | 12 | 5,445,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,913,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,532,000) |
| 031101- A012 | Allowances | | 7,628,000 |
| 031101- A012-1 | Regular Allowances | | (6,967,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (661,000) |
| 031101- A03 | Operating Expenses | | 3,365,000 |
| 031101- A032 | Communications | | 250,000 |
| 031101- A033 | Utilities | | 260,000 |
| 031101- A034 | Occupancy Costs | | 1,205,000 |
| 031101- A038 | Travel & Transportation | | 900,000 |
| 031101- A039 | General | | 750,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|-----|-------------------|
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 500,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 150,000 |
| Total- ACCOUNTABILITY COURT MULTAN | | | 17,338,000 |
| MN0331 SPECIAL COURT (OFFENCES IN BANKS) Multan | | | |
| 031101- A01 | Employees Related Expenses | | 11,189,000 |
| 031101- A011 | Pay | 12 | 5,220,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,977,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,243,000) |
| 031101- A012 | Allowances | | 5,969,000 |
| 031101- A012-1 | Regular Allowances | | (5,619,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (350,000) |
| 031101- A03 | Operating Expenses | | 1,940,000 |
| 031101- A032 | Communications | | 200,000 |
| 031101- A033 | Utilities | | 420,000 |
| 031101- A034 | Occupancy Costs | | 5,000 |
| 031101- A036 | Motor Vehicles | | 10,000 |
| 031101- A038 | Travel & Transportation | | 730,000 |
| 031101- A039 | General | | 575,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 500,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| Total- SPECIAL COURT (OFFENCES IN BANKS) Multan | | | 13,829,000 |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0333 BANKING COURT-III MULTAN

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 11,044,000 |
| 031101- A011 | Pay | 17 | 5,451,000 |
| 031101- A011-1 | Pay of Officers | (2) | (1,150,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,301,000) |
| 031101- A012 | Allowances | | 5,593,000 |
| 031101- A012-1 | Regular Allowances | | (5,313,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (280,000) |
| 031101- A03 | Operating Expenses | | 1,713,000 |
| 031101- A032 | Communications | | 145,000 |
| 031101- A033 | Utilities | | 498,000 |
| 031101- A038 | Travel & Transportation | | 830,000 |
| 031101- A039 | General | | 240,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 198,000 |
| 031101- A130 | Transport | | 103,000 |
| 031101- A131 | Machinery and Equipment | | 35,000 |
| 031101- A132 | Furniture and Fixture | | 35,000 |
| 031101- A137 | Computer Equipment | | 25,000 |
| Total- BANKING COURT-III MULTAN | | | 13,155,000 |

MN0334 BANKING COURT-I MULTAN

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,812,000 |
| 031101- A011 | Pay | 17 | 6,812,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,435,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,377,000) |
| 031101- A012 | Allowances | | 7,000,000 |
| 031101- A012-1 | Regular Allowances | | (6,702,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (298,000) |
| 031101- A03 | Operating Expenses | | 2,299,000 |
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 330,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---------------------------------------|--------------------------------------|------|-------------------|
| 031101- A034 | Occupancy Costs | | 4,000 |
| 031101- A038 | Travel & Transportation | | 1,490,000 |
| 031101- A039 | General | | 305,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 265,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 40,000 |
| 031101- A132 | Furniture and Fixture | | 25,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- BANKING COURT-I MULTAN | | | 16,576,000 |
| MN0335 BANKING COURT-II MULTAN | | | |
| 031101- A01 | Employees Related Expenses | | 13,977,000 |
| 031101- A011 | Pay | 18 | 6,887,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,728,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,159,000) |
| 031101- A012 | Allowances | | 7,090,000 |
| 031101- A012-1 | Regular Allowances | | (6,990,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 031101- A03 | Operating Expenses | | 1,905,000 |
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 370,000 |
| 031101- A034 | Occupancy Costs | | 5,000 |
| 031101- A038 | Travel & Transportation | | 1,040,000 |
| 031101- A039 | General | | 320,000 |
| 031101- A04 | Employees Retirement Benefits | | 270,000 |
| 031101- A041 | Pension | | 270,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 230,000 |
| 031101- A130 | Transport | | 150,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
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| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 031101- A131 | Machinery and Equipment | | 30,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 20,000 |
| Total- BANKING COURT-II MULTAN | | | 16,582,000 |
| MN0338 SPECIAL JUDGE (CENTRAL) MULTAN | | | |
| 031101- A01 | Employees Related Expenses | | 10,157,000 |
| 031101- A011 | Pay | 9 | 4,106,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,046,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (2,060,000) |
| 031101- A012 | Allowances | | 6,051,000 |
| 031101- A012-1 | Regular Allowances | | (5,756,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (295,000) |
| 031101- A03 | Operating Expenses | | 1,970,000 |
| 031101- A032 | Communications | | 185,000 |
| 031101- A033 | Utilities | | 500,000 |
| 031101- A034 | Occupancy Costs | | 5,000 |
| 031101- A038 | Travel & Transportation | | 880,000 |
| 031101- A039 | General | | 400,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 480,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- SPECIAL JUDGE (CENTRAL) MULTAN | | | 12,907,000 |
| SG0172 BANKING COURT-I SARGODHA | | | |
| 031101- A01 | Employees Related Expenses | | 13,484,000 |
| 031101- A011 | Pay | 17 | 6,018,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,008,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,010,000) |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A012 | Allowances | | 7,466,000 |
| 031101- A012-1 | Regular Allowances | | (7,311,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (155,000) |
| 031101- A03 | Operating Expenses | | 2,835,000 |
| 031101- A032 | Communications | | 122,000 |
| 031101- A033 | Utilities | | 649,000 |
| 031101- A034 | Occupancy Costs | | 1,085,000 |
| 031101- A038 | Travel & Transportation | | 768,000 |
| 031101- A039 | General | | 211,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 300,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- BANKING COURT-I SARGODHA | | | 16,819,000 |
| SL0057 BANKING COURT SAHIWAL | | | |
| 031101- A01 | Employees Related Expenses | | 9,983,000 |
| 031101- A011 | Pay | 11 | 4,099,000 |
| 031101- A011-1 | Pay of Officers | (1) | (1,748,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,351,000) |
| 031101- A012 | Allowances | | 5,884,000 |
| 031101- A012-1 | Regular Allowances | | (5,624,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 031101- A03 | Operating Expenses | | 3,175,000 |
| 031101- A032 | Communications | | 190,000 |
| 031101- A033 | Utilities | | 580,000 |
| 031101- A034 | Occupancy Costs | | 1,135,000 |
| 031101- A038 | Travel & Transportation | | 820,000 |
| 031101- A039 | General | | 450,000 |
| 031101- A09 | Physical Assets | | 250,000 |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|-----|-------------------|
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 425,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 45,000 |
| Total- | BANKING COURT SAHIWAL | | 13,833,000 |
| 031101 | Total- Courts/Justice | | 614,525,000 |
| 0311 | Total- Law Courts | | 614,525,000 |
| 031 | Total- Law Courts | | 614,525,000 |
| 036 | Administration Of Public Order: | | |
| 0361 | Administration: | | |
| 036101 | Secretariat/Administration : | | |
| BR0115 | ASSISTANT ATTORNEY GENERAL-IV BAHAWALPR | | |
| 036101- A01 | Employees Related Expenses | | 3,032,000 |
| 036101- A011 | Pay | 4 | 1,768,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,466,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (302,000) |
| 036101- A012 | Allowances | | 1,264,000 |
| 036101- A012-1 | Regular Allowances | | (1,144,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 036101- A03 | Operating Expenses | | 545,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A033 | Utilities | | 30,000 |
| 036101- A038 | Travel & Transportation | | 180,000 |
| 036101- A039 | General | | 235,000 |
| 036101- A13 | Repairs and Maintenance | | 65,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV BAHAWALPR | | 3,642,000 |

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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

BR0116 ASSISTANT ATTORNEY GENERAL-III BHAWALPR

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,167,000 |
| 036101- A011 | Pay | 4 | 1,836,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,438,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (398,000) |
| 036101- A012 | Allowances | | 1,331,000 |
| 036101- A012-1 | Regular Allowances | | (1,216,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (115,000) |
| 036101- A03 | Operating Expenses | | 490,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A038 | Travel & Transportation | | 160,000 |
| 036101- A039 | General | | 230,000 |
| 036101- A13 | Repairs and Maintenance | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III BHAWALPR | | 3,737,000 |

BR0117 ASSISTANT ATTORNEY GENERAL-II BAHAWALPR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,520,000 |
| 036101- A011 | Pay | 5 | 2,062,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,464,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (598,000) |
| 036101- A012 | Allowances | | 1,458,000 |
| 036101- A012-1 | Regular Allowances | | (1,348,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 530,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A038 | Travel & Transportation | | 150,000 |
| 036101- A039 | General | | 250,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |

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| | | | |
|---|-----------------------------------|-----|------------------|
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- ASSISTANT ATTORNEY GENERAL-II BAHAWALPR | | | 4,150,000 |
| BR0118 DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR | | | |
| 036101- A01 | Employees Related Expenses | | 5,022,000 |
| 036101- A011 | Pay | 4 | 3,205,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,812,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (393,000) |
| 036101- A012 | Allowances | | 1,817,000 |
| 036101- A012-1 | Regular Allowances | | (1,627,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (190,000) |
| 036101- A03 | Operating Expenses | | 705,000 |
| 036101- A032 | Communications | | 140,000 |
| 036101- A038 | Travel & Transportation | | 300,000 |
| 036101- A039 | General | | 265,000 |
| 036101- A13 | Repairs and Maintenance | | 95,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- DEPUTY ATTORNEY GENERAL-1 BAHAWALPUR | | | 5,822,000 |
| BR0120 ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR | | | |
| 036101- A01 | Employees Related Expenses | | 3,185,000 |
| 036101- A011 | Pay | 4 | 1,894,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,446,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (448,000) |
| 036101- A012 | Allowances | | 1,291,000 |
| 036101- A012-1 | Regular Allowances | | (1,176,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (115,000) |
| 036101- A03 | Operating Expenses | | 550,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A038 | Travel & Transportation | | 180,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--|-----|------------------|
| 036101- A039 | General | | 240,000 |
| 036101- A13 | Repairs and Maintenance | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I BAHAWALPUR | | 3,815,000 |
| <hr/> | | | |
| LO1533 ASSISTANT ATTORNEY GENERAL-III LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,536,000 |
| 036101- A011 | Pay | 4 | 2,006,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,720,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (286,000) |
| 036101- A012 | Allowances | | 1,530,000 |
| 036101- A012-1 | Regular Allowances | | (1,324,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (206,000) |
| 036101- A03 | Operating Expenses | | 880,000 |
| 036101- A032 | Communications | | 140,000 |
| 036101- A034 | Occupancy Costs | | 350,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 290,000 |
| 036101- A04 | Employees Retirement Benefits | | 80,000 |
| 036101- A041 | Pension | | 80,000 |
| 036101- A13 | Repairs and Maintenance | | 170,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 70,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III LAHORE | | 4,666,000 |
| <hr/> | | | |
| LO1534 ASSISTANT ATTORNEY GENERAL-II LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,621,000 |
| 036101- A011 | Pay | 4 | 2,197,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,649,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (548,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|--|------------------|
| 036101- A012 | Allowances | | 1,424,000 |
| 036101- A012-1 | Regular Allowances | | (1,254,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (170,000) |
| 036101- A03 | Operating Expenses | | 490,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A038 | Travel & Transportation | | 130,000 |
| 036101- A039 | General | | 230,000 |
| 036101- A13 | Repairs and Maintenance | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II LAHORE | | 4,191,000 |

LO1540 ASSISTANT ATTORNEY GENERAL-IV LAHORE

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,148,000 |
| 036101- A011 | Pay | 4 | 1,821,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,505,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (316,000) |
| 036101- A012 | Allowances | | 1,327,000 |
| 036101- A012-1 | Regular Allowances | | (1,192,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (135,000) |
| 036101- A03 | Operating Expenses | | 689,000 |
| 036101- A032 | Communications | | 94,000 |
| 036101- A034 | Occupancy Costs | | 285,000 |
| 036101- A038 | Travel & Transportation | | 75,000 |
| 036101- A039 | General | | 235,000 |
| 036101- A13 | Repairs and Maintenance | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV LAHORE | | 3,917,000 |

LO1541 DEPUTY ATTORNEY GENERAL-IX LAHORE

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,800,000 |
| 036101- A011 | Pay | 4 | 3,013,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,702,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (311,000) |
| 036101- A012 | Allowances | | 1,787,000 |
| 036101- A012-1 | Regular Allowances | | (1,606,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (181,000) |
| 036101- A03 | Operating Expenses | | 717,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 260,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IX LAHORE | | 5,587,000 |

LO1542 DEPUTY ATTORNEY GENERAL-III LAHORE

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,121,000 |
| 036101- A011 | Pay | 4 | 3,262,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,758,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (504,000) |
| 036101- A012 | Allowances | | 1,859,000 |
| 036101- A012-1 | Regular Allowances | | (1,724,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (135,000) |
| 036101- A03 | Operating Expenses | | 642,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 215,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|-----|------------------|
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- DEPUTY ATTORNEY GENERAL-III LAHORE | | | 5,823,000 |
| LO1546 ASSISTANT ATTORNEY GENERAL-VII LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,176,000 |
| 036101- A011 | Pay | 4 | 1,790,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,483,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (307,000) |
| 036101- A012 | Allowances | | 1,386,000 |
| 036101- A012-1 | Regular Allowances | | (1,277,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (109,000) |
| 036101- A03 | Operating Expenses | | 415,000 |
| 036101- A032 | Communications | | 85,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 230,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 25,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- ASSISTANT ATTORNEY GENERAL-VII LAHORE | | | 3,681,000 |
| LO1547 ASSISTANT ATTORNEY GENERAL-VI LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,317,000 |
| 036101- A011 | Pay | 4 | 1,885,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,483,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (402,000) |
| 036101- A012 | Allowances | | 1,432,000 |
| 036101- A012-1 | Regular Allowances | | (1,246,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (186,000) |
| 036101- A03 | Operating Expenses | | 1,039,000 |
| 036101- A032 | Communications | | 175,000 |
| 036101- A034 | Occupancy Costs | | 404,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|--|------------------|
| 036101- A038 | Travel & Transportation | | 185,000 |
| 036101- A039 | General | | 275,000 |
| 036101- A13 | Repairs and Maintenance | | 110,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 50,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VI LAHORE | | 4,466,000 |

LO1549 DEPUTY ATTORNEY GENERAL-IV LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,432,000 |
| 036101- A011 | Pay | 4 | 3,396,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,703,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (693,000) |
| 036101- A012 | Allowances | | 2,036,000 |
| 036101- A012-1 | Regular Allowances | | (1,861,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (175,000) |
| 036101- A03 | Operating Expenses | | 823,000 |
| 036101- A032 | Communications | | 205,000 |
| 036101- A034 | Occupancy Costs | | 228,000 |
| 036101- A038 | Travel & Transportation | | 120,000 |
| 036101- A039 | General | | 270,000 |
| 036101- A13 | Repairs and Maintenance | | 115,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 55,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IV LAHORE | | 6,370,000 |

LO1550 ASSISTANT ATTORNEY GENERAL-V LAHORE

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,255,000 |
| 036101- A011 | Pay | 4 | 1,830,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,466,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (364,000) |
| 036101- A012 | Allowances | | 1,425,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|------------------|
| 036101- A012-1 | Regular Allowances | | (1,242,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (183,000) |
| 036101- A03 | Operating Expenses | | 718,000 |
| 036101- A032 | Communications | | 125,000 |
| 036101- A034 | Occupancy Costs | | 228,000 |
| 036101- A038 | Travel & Transportation | | 120,000 |
| 036101- A039 | General | | 245,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V LAHORE | | 4,043,000 |

LO1551 DEPUTY ATTORNEY GENERAL-X LAHORE

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,883,000 |
| 036101- A011 | Pay | 4 | 3,659,000 |
| 036101- A011-1 | Pay of Officers | (2) | (3,141,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (518,000) |
| 036101- A012 | Allowances | | 2,224,000 |
| 036101- A012-1 | Regular Allowances | | (1,969,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (255,000) |
| 036101- A03 | Operating Expenses | | 764,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 349,000 |
| 036101- A038 | Travel & Transportation | | 90,000 |
| 036101- A039 | General | | 205,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | DEPUTY ATTORNEY GENERAL-X LAHORE | | 6,707,000 |

LO1552 DEPUTY ATTORNEY GENERAL-VIII LAHORE

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 4,893,000 |
| 036101- A011 | Pay | 4 | 3,077,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,703,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (374,000) |
| 036101- A012 | Allowances | | 1,816,000 |
| 036101- A012-1 | Regular Allowances | | (1,677,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (139,000) |
| 036101- A03 | Operating Expenses | | 802,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A034 | Occupancy Costs | | 282,000 |
| 036101- A038 | Travel & Transportation | | 150,000 |
| 036101- A039 | General | | 240,000 |
| 036101- A13 | Repairs and Maintenance | | 55,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 15,000 |
| Total- DEPUTY ATTORNEY GENERAL-VIII LAHORE | | | 5,750,000 |
| LO1555 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 14,372,000 |
| 036101- A011 | Pay | 8 | 8,249,000 |
| 036101- A011-1 | Pay of Officers | (3) | (6,894,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (1,355,000) |
| 036101- A012 | Allowances | | 6,123,000 |
| 036101- A012-1 | Regular Allowances | | (5,683,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (440,000) |
| 036101- A03 | Operating Expenses | | 3,370,000 |
| 036101- A032 | Communications | | 300,000 |
| 036101- A033 | Utilities | | 1,500,000 |
| 036101- A034 | Occupancy Costs | | 635,000 |
| 036101- A038 | Travel & Transportation | | 500,000 |
| 036101- A039 | General | | 435,000 |
| 036101- A13 | Repairs and Maintenance | | 380,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 036101- A131 | Machinery and Equipment | | 100,000 |
| 036101- A132 | Furniture and Fixture | | 100,000 |
| 036101- A133 | Buildings and Structure | | 100,000 |
| 036101- A137 | Computer Equipment | | 80,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN LAHORE | | 18,122,000 |
| LO1556 ASSISTANT ATTORNEY GENERAL-XVI LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 2,854,000 |
| 036101- A011 | Pay | 4 | 1,557,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (249,000) |
| 036101- A012 | Allowances | | 1,297,000 |
| 036101- A012-1 | Regular Allowances | | (1,187,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 380,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 65,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVI LAHORE | | 3,299,000 |
| LO1557 ASSISTANT ATTORNEY GENERAL-XV LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,469,000 |
| 036101- A011 | Pay | 4 | 1,963,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,649,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (314,000) |
| 036101- A012 | Allowances | | 1,506,000 |
| 036101- A012-1 | Regular Allowances | | (1,286,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (220,000) |
| 036101- A03 | Operating Expenses | | 672,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 150,000 |
| 036101- A039 | General | | 185,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XV LAHORE | | 4,211,000 |
| LO1558 ASSISTANT ATTORNEY GENERAL-XVIII LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 2,971,000 |
| 036101- A011 | Pay | 4 | 1,589,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (281,000) |
| 036101- A012 | Allowances | | 1,382,000 |
| 036101- A012-1 | Regular Allowances | | (1,238,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (144,000) |
| 036101- A03 | Operating Expenses | | 400,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A038 | Travel & Transportation | | 90,000 |
| 036101- A039 | General | | 190,000 |
| 036101- A13 | Repairs and Maintenance | | 85,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVIII LAHORE | | 3,456,000 |
| LO1559 ASSISTANT ATTORNEY GENERAL-XX LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,146,000 |
| 036101- A011 | Pay | 4 | 1,824,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,446,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (378,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--------------------------------------|--|------------------|
| 036101- A012 | Allowances | | 1,322,000 |
| 036101- A012-1 | Regular Allowances | | (1,247,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (75,000) |
| 036101- A03 | Operating Expenses | | 320,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 160,000 |
| 036101- A13 | Repairs and Maintenance | | 35,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 |
| 036101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XX | | 3,501,000 |
| | LAHORE | | |

LO1560 ASSISTANT ATTORNEY GENERAL-XXII LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,825,000 |
| 036101- A011 | Pay | 4 | 2,188,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,693,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (495,000) |
| 036101- A012 | Allowances | | 1,637,000 |
| 036101- A012-1 | Regular Allowances | | (1,471,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (166,000) |
| 036101- A03 | Operating Expenses | | 455,000 |
| 036101- A032 | Communications | | 115,000 |
| 036101- A038 | Travel & Transportation | | 125,000 |
| 036101- A039 | General | | 215,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XXII | | 4,350,000 |
| | LAHORE | | |

LO1561 ASSISTANT ATTORNEY GENERAL-XXIV LAHORE

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 036101- A01 | Employees Related Expenses | | 2,816,000 |
|--------------------|-----------------------------------|--|------------------|

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|-----|------------------|
| 036101- A011 | Pay | 4 | 1,503,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (195,000) |
| 036101- A012 | Allowances | | 1,313,000 |
| 036101- A012-1 | Regular Allowances | | (1,203,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 285,000 |
| 036101- A032 | Communications | | 70,000 |
| 036101- A038 | Travel & Transportation | | 70,000 |
| 036101- A039 | General | | 145,000 |
| 036101- A13 | Repairs and Maintenance | | 40,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XXIV LAHORE | | 3,141,000 |

LO1562 ASSISTANT ATTORNEY GENERAL-XVII LAHORE

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,057,000 |
| 036101- A011 | Pay | 4 | 1,674,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (366,000) |
| 036101- A012 | Allowances | | 1,383,000 |
| 036101- A012-1 | Regular Allowances | | (1,243,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (140,000) |
| 036101- A03 | Operating Expenses | | 355,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 165,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XVII LAHORE | | 3,472,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|--|---------------------------------|-------------|
| LO1563 ASSISTANT ATTORNEY GENERAL-XXI LAHORE | | |
| 036101- A01 | Employees Related Expenses | 3,112,000 |
| 036101- A011 | Pay 4 | 1,675,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (365,000) |
| 036101- A012 | Allowances | 1,437,000 |
| 036101- A012-1 | Regular Allowances | (1,227,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (210,000) |
| 036101- A03 | Operating Expenses | 500,000 |
| 036101- A032 | Communications | 120,000 |
| 036101- A038 | Travel & Transportation | 100,000 |
| 036101- A039 | General | 280,000 |
| 036101- A13 | Repairs and Maintenance | 120,000 |
| 036101- A131 | Machinery and Equipment | 50,000 |
| 036101- A132 | Furniture and Fixture | 50,000 |
| 036101- A137 | Computer Equipment | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XXI LAHORE | | 3,732,000 |
| LO1564 ASSISTANT ATTORNEY GENERAL-XXIII LAHORE | | |
| 036101- A01 | Employees Related Expenses | 3,460,000 |
| 036101- A011 | Pay 4 | 1,691,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (383,000) |
| 036101- A012 | Allowances | 1,769,000 |
| 036101- A012-1 | Regular Allowances | (1,609,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (160,000) |
| 036101- A03 | Operating Expenses | 540,000 |
| 036101- A032 | Communications | 130,000 |
| 036101- A038 | Travel & Transportation | 180,000 |
| 036101- A039 | General | 230,000 |
| 036101- A13 | Repairs and Maintenance | 100,000 |
| 036101- A131 | Machinery and Equipment | 30,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|-----|------------------|
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XXIII LAHORE | | | 4,100,000 |
| <hr/> | | | |
| LO1565 ASSISTANT ATTORNEY GENERAL-XIV LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 3,051,000 |
| 036101- A011 | Pay | 4 | 1,753,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,464,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (289,000) |
| 036101- A012 | Allowances | | 1,298,000 |
| 036101- A012-1 | Regular Allowances | | (1,189,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (109,000) |
| 036101- A03 | Operating Expenses | | 799,000 |
| 036101- A032 | Communications | | 115,000 |
| 036101- A034 | Occupancy Costs | | 359,000 |
| 036101- A038 | Travel & Transportation | | 95,000 |
| 036101- A039 | General | | 230,000 |
| 036101- A13 | Repairs and Maintenance | | 105,000 |
| 036101- A131 | Machinery and Equipment | | 35,000 |
| 036101- A132 | Furniture and Fixture | | 35,000 |
| 036101- A137 | Computer Equipment | | 35,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XIV LAHORE | | | 3,955,000 |
| <hr/> | | | |
| LO1566 ASSISTANT ATTORNEY GENERAL-XIII LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 2,975,000 |
| 036101- A011 | Pay | 4 | 1,598,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (290,000) |
| 036101- A012 | Allowances | | 1,377,000 |
| 036101- A012-1 | Regular Allowances | | (1,287,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 390,000 |
| 036101- A032 | Communications | | 90,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|---|-----|---------------------------------------|-------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | |
| 036101- A034 | Occupancy Costs | | | 55,000 |
| 036101- A038 | Travel & Transportation | | | 70,000 |
| 036101- A039 | General | | | 175,000 |
| 036101- A13 | Repairs and Maintenance | | | 65,000 |
| 036101- A131 | Machinery and Equipment | | | 25,000 |
| 036101- A132 | Furniture and Fixture | | | 25,000 |
| 036101- A137 | Computer Equipment | | | 15,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-XIII LAHORE | | | 3,430,000 |
| LO1567 DEPUTY ATTORNEY GENERAL - VII LAHORE | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,470,000 |
| 036101- A011 | Pay | 4 | | 3,425,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (2,850,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (575,000) |
| 036101- A012 | Allowances | | | 2,045,000 |
| 036101- A012-1 | Regular Allowances | | | (1,875,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (170,000) |
| 036101- A03 | Operating Expenses | | | 840,000 |
| 036101- A032 | Communications | | | 170,000 |
| 036101- A034 | Occupancy Costs | | | 350,000 |
| 036101- A038 | Travel & Transportation | | | 140,000 |
| 036101- A039 | General | | | 180,000 |
| 036101- A04 | Employees Retirement Benefits | | | 422,000 |
| 036101- A041 | Pension | | | 422,000 |
| 036101- A13 | Repairs and Maintenance | | | 70,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 |
| 036101- A137 | Computer Equipment | | | 30,000 |
| Total- | DEPUTY ATTORNEY GENERAL - VII LAHORE | | | 6,802,000 |
| LO1568 DEPUTY ATTORNEY GENERAL-VI LAHORE | | | | |
| 036101- A01 | Employees Related Expenses | | | 5,378,000 |
| 036101- A011 | Pay | 4 | | 3,333,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|-----------------------------------|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2,920,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (413,000) |
| 036101- A012 | Allowances | | 2,045,000 |
| 036101- A012-1 | Regular Allowances | | (1,820,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (225,000) |
| 036101- A03 | Operating Expenses | | 742,000 |
| 036101- A032 | Communications | | 140,000 |
| 036101- A034 | Occupancy Costs | | 307,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 195,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 25,000 |
| 036101- A132 | Furniture and Fixture | | 25,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- DEPUTY ATTORNEY GENERAL-VI LAHORE | | | 6,210,000 |
| LO1576 DEPUTY ATTORNEY GENERAL-V LAHORE | | | |
| 036101- A01 | Employees Related Expenses | | 5,946,000 |
| 036101- A011 | Pay | 4 | 3,696,000 |
| 036101- A011-1 | Pay of Officers | (2) | (3,140,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (556,000) |
| 036101- A012 | Allowances | | 2,250,000 |
| 036101- A012-1 | Regular Allowances | | (2,020,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (230,000) |
| 036101- A03 | Operating Expenses | | 667,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 90,000 |
| 036101- A039 | General | | 220,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|---|-----------------------------------|------------------|
| Total- DEPUTY ATTORNEY GENERAL-V LAHORE | | 6,673,000 |
| LO1588 ASSISTANT ATTORNEY GENERAL-XII LAHORE | | |
| 036101- A01 | Employees Related Expenses | 2,762,000 |
| 036101- A011 | Pay 4 | 1,493,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (185,000) |
| 036101- A012 | Allowances | 1,269,000 |
| 036101- A012-1 | Regular Allowances | (1,145,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (124,000) |
| 036101- A03 | Operating Expenses | 370,000 |
| 036101- A032 | Communications | 90,000 |
| 036101- A038 | Travel & Transportation | 90,000 |
| 036101- A039 | General | 190,000 |
| 036101- A13 | Repairs and Maintenance | 60,000 |
| 036101- A131 | Machinery and Equipment | 15,000 |
| 036101- A132 | Furniture and Fixture | 15,000 |
| 036101- A137 | Computer Equipment | 30,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XII LAHORE | | 3,192,000 |
| LO1589 ASSISTANT ATTORNEY GENERAL-XI LAHORE | | |
| 036101- A01 | Employees Related Expenses | 2,859,000 |
| 036101- A011 | Pay 4 | 1,601,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (293,000) |
| 036101- A012 | Allowances | 1,258,000 |
| 036101- A012-1 | Regular Allowances | (1,158,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (100,000) |
| 036101- A03 | Operating Expenses | 320,000 |
| 036101- A032 | Communications | 110,000 |
| 036101- A038 | Travel & Transportation | 70,000 |
| 036101- A039 | General | 140,000 |
| 036101- A13 | Repairs and Maintenance | 40,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------|-------------------------|--|--------|
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 |
| 036101- A137 | Computer Equipment | | 20,000 |

**Total- ASSISTANT ATTORNEY GENERAL-XI
LAHORE**

3,219,000

LO1590 ASSISTANT ATTORNEY GENERAL-X LAHORE

036101- A01 Employees Related Expenses 2,945,000

| | | | |
|----------------|---------------------------------|-----|-------------|
| 036101- A011 | Pay | 4 | 1,601,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (293,000) |
| 036101- A012 | Allowances | | 1,344,000 |
| 036101- A012-1 | Regular Allowances | | (1,149,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (195,000) |

036101- A03 Operating Expenses

598,000

| | | | |
|--------------|-------------------------|--|---------|
| 036101- A032 | Communications | | 150,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 225,000 |

036101- A13 Repairs and Maintenance

75,000

| | | | |
|--------------|-------------------------|--|--------|
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 35,000 |

**Total- ASSISTANT ATTORNEY GENERAL-X
LAHORE**

3,618,000

LO1591 ASSISTANT ATTORNEY GENERAL-IX LAHORE

036101- A01 Employees Related Expenses 3,585,000

| | | | |
|----------------|---------------------------------|-----|-------------|
| 036101- A011 | Pay | 4 | 1,802,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,446,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (356,000) |
| 036101- A012 | Allowances | | 1,783,000 |
| 036101- A012-1 | Regular Allowances | | (1,603,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (180,000) |

036101- A03 Operating Expenses

525,000

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|--------------------------------|--|------------------|
| 036101- A032 | Communications | | 120,000 |
| 036101- A038 | Travel & Transportation | | 180,000 |
| 036101- A039 | General | | 225,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- ASSISTANT ATTORNEY GENERAL-IX LAHORE | | | 4,200,000 |

LO1592 ASSISTANT ATTORNEY GENERAL-VIII LAHORE

| | | | |
|--|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,067,000 |
| 036101- A011 | Pay | 4 | 1,694,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,300,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (394,000) |
| 036101- A012 | Allowances | | 1,373,000 |
| 036101- A012-1 | Regular Allowances | | (1,213,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (160,000) |
| 036101- A03 | Operating Expenses | | 603,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 150,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 45,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 10,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- ASSISTANT ATTORNEY GENERAL-VIII LAHORE | | | 3,715,000 |

LO1594 DEPUTY ATTORNEY GENERAL XI LAHORE

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,664,000 |
| 036101- A011 | Pay | 4 | 2,945,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,669,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (276,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|------------------|
| 036101- A012 | Allowances | | 1,719,000 |
| 036101- A012-1 | Regular Allowances | | (1,534,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (185,000) |
| 036101- A03 | Operating Expenses | | 781,000 |
| 036101- A032 | Communications | | 185,000 |
| 036101- A034 | Occupancy Costs | | 281,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 235,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | DEPUTY ATTORNEY GENERAL XI LAHORE | | 5,495,000 |

LO1600 ASSISTANT ATTORNEY GENERAL-I LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,522,000 |
| 036101- A011 | Pay | 4 | 2,143,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,639,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (504,000) |
| 036101- A012 | Allowances | | 1,379,000 |
| 036101- A012-1 | Regular Allowances | | (1,209,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (170,000) |
| 036101- A03 | Operating Expenses | | 687,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 120,000 |
| 036101- A039 | General | | 220,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I LAHORE | | 4,269,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1601 DEPUTY ATTORNEY GENERAL-II LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,020,000 |
| 036101- A011 | Pay | 4 | 3,181,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (533,000) |
| 036101- A012 | Allowances | | 1,839,000 |
| 036101- A012-1 | Regular Allowances | | (1,699,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (140,000) |
| 036101- A03 | Operating Expenses | | 485,000 |
| 036101- A032 | Communications | | 115,000 |
| 036101- A038 | Travel & Transportation | | 135,000 |
| 036101- A039 | General | | 235,000 |
| 036101- A13 | Repairs and Maintenance | | 55,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | DEPUTY ATTORNEY GENERAL-II LAHORE | | 5,560,000 |

LO1602 DEPUTY ATTORNEY GENERAL-I LAHORE

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,331,000 |
| 036101- A011 | Pay | 4 | 3,423,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,629,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (794,000) |
| 036101- A012 | Allowances | | 1,908,000 |
| 036101- A012-1 | Regular Allowances | | (1,718,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (190,000) |
| 036101- A03 | Operating Expenses | | 660,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A034 | Occupancy Costs | | 180,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 250,000 |
| 036101- A13 | Repairs and Maintenance | | 160,000 |
| 036101- A131 | Machinery and Equipment | | 60,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------|--|------------------|
| 036101- A132 | Furniture and Fixture | | 60,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- DEPUTY ATTORNEY GENERAL-I LAHORE | | | 6,151,000 |

MN0324 ASSISTANT ATTORNEY GENERAL-IV MULTAN

| | | | |
|--|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,024,000 |
| 036101- A011 | Pay | 4 | 1,692,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,312,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (380,000) |
| 036101- A012 | Allowances | | 1,332,000 |
| 036101- A012-1 | Regular Allowances | | (1,252,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (80,000) |
| 036101- A03 | Operating Expenses | | 590,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A038 | Travel & Transportation | | 220,000 |
| 036101- A039 | General | | 250,000 |
| 036101- A13 | Repairs and Maintenance | | 140,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 40,000 |
| 036101- A137 | Computer Equipment | | 60,000 |
| Total- ASSISTANT ATTORNEY GENERAL-IV MULTAN | | | 3,754,000 |

MN0325 ASSISTANT ATTORNEY GENERAL-III MULTAN

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,046,000 |
| 036101- A011 | Pay | 4 | 1,706,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (396,000) |
| 036101- A012 | Allowances | | 1,340,000 |
| 036101- A012-1 | Regular Allowances | | (1,240,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 036101- A03 | Operating Expenses | | 505,000 |
| 036101- A032 | Communications | | 95,000 |
| 036101- A033 | Utilities | | 10,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|------------------|
| 036101- A038 | Travel & Transportation | | 180,000 |
| 036101- A039 | General | | 220,000 |
| 036101- A13 | Repairs and Maintenance | | 140,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III MULTAN | | 3,691,000 |

MN0327 ASSISTANT ATTORNEY GENERAL-VIII MULTAN

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,867,000 |
| 036101- A011 | Pay | 4 | 1,598,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (288,000) |
| 036101- A012 | Allowances | | 1,269,000 |
| 036101- A012-1 | Regular Allowances | | (1,179,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 500,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A038 | Travel & Transportation | | 200,000 |
| 036101- A039 | General | | 200,000 |
| 036101- A13 | Repairs and Maintenance | | 95,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 45,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VIII MULTAN | | 3,462,000 |

MN0328 ASSISTANT ATTORNEY GENERAL-VII MULTAN

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,985,000 |
| 036101- A011 | Pay | 4 | 1,644,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (334,000) |
| 036101- A012 | Allowances | | 1,341,000 |
| 036101- A012-1 | Regular Allowances | | (1,231,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---------------------------------|--|----------------|
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 510,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 190,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 40,000 |
| 036101- A137 | Computer Equipment | | 20,000 |

**Total- ASSISTANT ATTORNEY GENERAL-VII
MULTAN**

3,595,000

MN0329 ASSISTANT ATTORNEY GENERAL-VI MULTAN

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,229,000 |
| 036101- A011 | Pay | 4 | 1,874,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,448,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (426,000) |
| 036101- A012 | Allowances | | 1,355,000 |
| 036101- A012-1 | Regular Allowances | | (1,245,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 540,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 160,000 |
| 036101- A039 | General | | 270,000 |
| 036101- A13 | Repairs and Maintenance | | 130,000 |
| 036101- A131 | Machinery and Equipment | | 35,000 |
| 036101- A132 | Furniture and Fixture | | 35,000 |
| 036101- A137 | Computer Equipment | | 60,000 |

**Total- ASSISTANT ATTORNEY GENERAL-VI
MULTAN**

3,899,000

MN0330 ASSISTANT ATTORNEY GENERAL-V MULTAN

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,878,000 |
| 036101- A011 | Pay | 4 | 1,526,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A011-2 | Pay of Other Staff | (2) | (216,000) |
| 036101- A012 | Allowances | | 1,352,000 |
| 036101- A012-1 | Regular Allowances | | (1,242,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 570,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 180,000 |
| 036101- A039 | General | | 280,000 |
| 036101- A13 | Repairs and Maintenance | | 140,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V MULTAN | | 3,588,000 |

MN0332 ASSISTANT ATTORNEY GENERAL-I MULTAN

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,243,000 |
| 036101- A011 | Pay | 4 | 1,869,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,592,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (277,000) |
| 036101- A012 | Allowances | | 1,374,000 |
| 036101- A012-1 | Regular Allowances | | (1,254,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 036101- A03 | Operating Expenses | | 870,000 |
| 036101- A032 | Communications | | 130,000 |
| 036101- A033 | Utilities | | 310,000 |
| 036101- A038 | Travel & Transportation | | 200,000 |
| 036101- A039 | General | | 230,000 |
| 036101- A13 | Repairs and Maintenance | | 120,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I MULTAN | | 4,233,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0336 DEPUTY ATTORNEY GENERAL - 1 MULTAN

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,983,000 |
| 036101- A011 | Pay | 4 | 3,202,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (554,000) |
| 036101- A012 | Allowances | | 1,781,000 |
| 036101- A012-1 | Regular Allowances | | (1,641,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (140,000) |
| 036101- A03 | Operating Expenses | | 750,000 |
| 036101- A032 | Communications | | 160,000 |
| 036101- A038 | Travel & Transportation | | 270,000 |
| 036101- A039 | General | | 320,000 |
| 036101- A13 | Repairs and Maintenance | | 120,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | DEPUTY ATTORNEY GENERAL - 1 MULTAN | | 5,853,000 |

MN0337 ASSISTANT ATTORNEY GENERAL-II MULTAN

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,023,000 |
| 036101- A011 | Pay | 4 | 1,736,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,312,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (424,000) |
| 036101- A012 | Allowances | | 1,287,000 |
| 036101- A012-1 | Regular Allowances | | (1,217,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (70,000) |
| 036101- A03 | Operating Expenses | | 520,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A038 | Travel & Transportation | | 180,000 |
| 036101- A039 | General | | 240,000 |
| 036101- A13 | Repairs and Maintenance | | 105,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|-----|------------------|
| 036101- A137 | Computer Equipment | | 45,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II MULTAN | | 3,648,000 |
| 036101 | Total- Secretariat/Administration | | 229,963,000 |
| 0361 | Total- Administration | | 229,963,000 |
| 036 | Total- Administration Of Public Order | | 229,963,000 |
| 03 | Total- Public Order And Safety Affairs | | 844,488,000 |
| 04 | Economic Affairs: | | |
| 041 | General Economic,Commercial & Labour Affairs: | | |
| 0412 | Commercial Affairs: | | |
| 041208 | REGULATION OF INSURANCE : | | |
| LO1554 | FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE | | |
| 041208- A01 | Employees Related Expenses | | 3,411,000 |
| | (Charged) | | 3,411,000 |
| 041208- A011 | Pay | 6 | 2,475,000 |
| | (Charged) | | 2,475,000 |
| 041208- A011-1 | Pay of Officers | (3) | (1,800,000) |
| | (Charged) | | 1,800,000 |
| 041208- A011-2 | Pay of Other Staff | (3) | (675,000) |
| | (Charged) | | 675,000 |
| 041208- A012 | Allowances | | 936,000 |
| | (Charged) | | 936,000 |
| 041208- A012-2 | Other Allowances (Excluding TA) | | (936,000) |
| | (Charged) | | 936,000 |
| 041208- A03 | Operating Expenses | | 2,499,000 |
| | (Charged) | | 2,499,000 |
| 041208- A032 | Communications | | 150,000 |
| | (Charged) | | 150,000 |
| 041208- A033 | Utilities | | 270,000 |
| | (Charged) | | 270,000 |
| 041208- A034 | Occupancy Costs | | 1,463,000 |
| | (Charged) | | 1,463,000 |
| 041208- A038 | Travel & Transportation | | 500,000 |
| | (Charged) | | 500,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--------------------------------|--|------------------|
| 041208- A039 | General | | 116,000 |
| | (Charged) | | 116,000 |
| 041208- A13 | Repairs and Maintenance | | 90,000 |
| | (Charged) | | 90,000 |
| 041208- A130 | Transport | | 50,000 |
| | (Charged) | | 50,000 |
| 041208- A131 | Machinery and Equipment | | 20,000 |
| | (Charged) | | 20,000 |
| 041208- A132 | Furniture and Fixture | | 10,000 |
| | (Charged) | | 10,000 |
| 041208- A137 | Computer Equipment | | 10,000 |
| | (Charged) | | 10,000 |
| Total- FEDERAL INSURANCE OMBUDSMAN (REGIONAL OFFICE) LAHORE | | | 6,000,000 |

LO1603 INSURANCE APPELETE TRIBUNAL LAHORE

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 041208- A01 | Employees Related Expenses | | 18,442,000 |
| 041208- A011 | Pay | 27 | 10,842,000 |
| 041208- A011-1 | Pay of Officers | (7) | (8,147,000) |
| 041208- A011-2 | Pay of Other Staff | (20) | (2,695,000) |
| 041208- A012 | Allowances | | 7,600,000 |
| 041208- A012-1 | Regular Allowances | | (7,300,000) |
| 041208- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 041208- A03 | Operating Expenses | | 5,793,000 |
| 041208- A032 | Communications | | 690,000 |
| 041208- A033 | Utilities | | 950,000 |
| 041208- A034 | Occupancy Costs | | 1,353,000 |
| 041208- A038 | Travel & Transportation | | 1,200,000 |
| 041208- A039 | General | | 1,600,000 |
| 041208- A04 | Employees Retirement Benefits | | 300,000 |
| 041208- A041 | Pension | | 300,000 |
| 041208- A09 | Physical Assets | | 1,000,000 |
| 041208- A096 | Purchase of Plant and Machinery | | 500,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | 500,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|---------------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 041208- A13 | Repairs and Maintenance | | 800,000 |
| 041208- A130 | Transport | | 200,000 |
| 041208- A131 | Machinery and Equipment | | 200,000 |
| 041208- A132 | Furniture and Fixture | | 100,000 |
| 041208- A133 | Buildings and Structure | | 100,000 |
| 041208- A137 | Computer Equipment | | 200,000 |
| Total- | INSURANCE APPELETE TRIBUNAL LAHORE | | 26,335,000 |
| MN0339 INSURANCE APPELETE TRIBUNAL MULTAN | | | |
| 041208- A01 | Employees Related Expenses | | 20,091,000 |
| 041208- A011 | Pay | 27 | 9,302,000 |
| 041208- A011-1 | Pay of Officers | (7) | (5,502,000) |
| 041208- A011-2 | Pay of Other Staff | (20) | (3,800,000) |
| 041208- A012 | Allowances | | 10,789,000 |
| 041208- A012-1 | Regular Allowances | | (10,339,000) |
| 041208- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 041208- A03 | Operating Expenses | | 5,200,000 |
| 041208- A032 | Communications | | 550,000 |
| 041208- A033 | Utilities | | 650,000 |
| 041208- A034 | Occupancy Costs | | 1,200,000 |
| 041208- A038 | Travel & Transportation | | 1,000,000 |
| 041208- A039 | General | | 1,800,000 |
| 041208- A09 | Physical Assets | | 1,100,000 |
| 041208- A096 | Purchase of Plant and Machinery | | 500,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | 600,000 |
| 041208- A13 | Repairs and Maintenance | | 620,000 |
| 041208- A130 | Transport | | 150,000 |
| 041208- A131 | Machinery and Equipment | | 120,000 |
| 041208- A132 | Furniture and Fixture | | 50,000 |
| 041208- A133 | Buildings and Structure | | 150,000 |
| 041208- A137 | Computer Equipment | | 150,000 |
| Total- | INSURANCE APPELETE TRIBUNAL MULTAN | | 27,011,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | | DEMANDS FOR GRANTS | |
|---|--------|---|--|--------------------|---------------|
| No of Posts | | | | 2021-2022 | |
| 2021-22 | | | | Budget | |
| | | | | Estimate | |
| | | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | | | |
| 041208 | Total- | REGULATION OF INSURANCE | | | 59,346,000 |
| 0412 | Total- | Commercial Affairs | | | 59,346,000 |
| 041 | Total- | General Economic,Commercial & Labour Affairs | | | 59,346,000 |
| 04 | Total- | Economic Affairs | | | 59,346,000 |
| Total- | | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | 1,127,616,000 |
| | | | | | |
| (Charged) | | | | 6,000,000 | |
| (Voted) | | | | 1,121,616,000 | |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

PR1349 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR

| | | | |
|--|---|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 17,282,000 |
| 011205- A011 | Pay | 23 | 9,052,000 |
| 011205- A011-1 | Pay of Officers | (7) | (4,778,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (4,274,000) |
| 011205- A012 | Allowances | | 8,230,000 |
| 011205- A012-1 | Regular Allowances | | (7,730,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 011205- A03 | Operating Expenses | | 4,620,000 |
| 011205- A032 | Communications | | 480,000 |
| 011205- A034 | Occupancy Costs | | 2,620,000 |
| 011205- A038 | Travel & Transportation | | 940,000 |
| 011205- A039 | General | | 580,000 |
| 011205- A04 | Employees Retirement Benefits | | 700,000 |
| 011205- A041 | Pension | | 700,000 |
| 011205- A09 | Physical Assets | | 600,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 300,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 011205- A13 | Repairs and Maintenance | | 510,000 |
| 011205- A130 | Transport | | 100,000 |
| 011205- A131 | Machinery and Equipment | | 200,000 |
| 011205- A132 | Furniture and Fixture | | 60,000 |
| 011205- A137 | Computer Equipment | | 150,000 |
| Total- | CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL PESHAWAR | | 23,712,000 |
| PR1350 APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR | | | |
| 011205- A01 | Employees Related Expenses | | 17,473,000 |
| 011205- A011 | Pay | 28 | 9,296,000 |
| 011205- A011-1 | Pay of Officers | (6) | (3,836,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|---|------|-------------------|
| 011205- A011-2 | Pay of Other Staff | (22) | (5,460,000) |
| 011205- A012 | Allowances | | 8,177,000 |
| 011205- A012-1 | Regular Allowances | | (7,477,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (700,000) |
| 011205- A03 | Operating Expenses | | 3,388,000 |
| 011205- A032 | Communications | | 370,000 |
| 011205- A034 | Occupancy Costs | | 1,843,000 |
| 011205- A038 | Travel & Transportation | | 580,000 |
| 011205- A039 | General | | 595,000 |
| 011205- A04 | Employees Retirement Benefits | | 70,000 |
| 011205- A041 | Pension | | 70,000 |
| 011205- A09 | Physical Assets | | 1,200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 600,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 600,000 |
| 011205- A13 | Repairs and Maintenance | | 300,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 200,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE PESHAWAR | | 22,431,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | 46,143,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 46,143,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 46,143,000 |
| 01 | Total- General Public Service | | 46,143,000 |
| 03 | Public Order And Safety Affairs: | | |
| 031 | Law Courts: | | |
| 0311 | Law Courts: | | |
| 031101 | Courts/Justice : | | |
| AD0111 | BANKING COURT ABBOTTABAD | | |
| 031101- A01 | Employees Related Expenses | | 14,620,000 |
| 031101- A011 | Pay | 17 | 6,770,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|--------------------------------------|------|-------------------|
| 031101- A011-1 | Pay of Officers | (2) | (2,580,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,190,000) |
| 031101- A012 | Allowances | | 7,850,000 |
| 031101- A012-1 | Regular Allowances | | (7,340,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (510,000) |
| 031101- A03 | Operating Expenses | | 2,370,000 |
| 031101- A032 | Communications | | 140,000 |
| 031101- A033 | Utilities | | 260,000 |
| 031101- A034 | Occupancy Costs | | 910,000 |
| 031101- A038 | Travel & Transportation | | 710,000 |
| 031101- A039 | General | | 350,000 |
| 031101- A04 | Employees Retirement Benefits | | 350,000 |
| 031101- A041 | Pension | | 350,000 |
| 031101- A09 | Physical Assets | | 150,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 500,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 150,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- BANKING COURT ABBOTTABAD | | | 17,990,000 |
| PR1351 SPECIAL JUDGE (CENTRAL) PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 10,317,000 |
| 031101- A011 | Pay | 8 | 4,654,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,983,000) |
| 031101- A011-2 | Pay of Other Staff | (6) | (1,671,000) |
| 031101- A012 | Allowances | | 5,663,000 |
| 031101- A012-1 | Regular Allowances | | (5,013,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (650,000) |
| 031101- A03 | Operating Expenses | | 2,723,000 |
| 031101- A032 | Communications | | 200,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|-----------------------------------|--|-------------------|
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 638,000 |
| 031101- A038 | Travel & Transportation | | 1,575,000 |
| 031101- A039 | General | | 290,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 195,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 15,000 |
| Total- | SPECIAL JUDGE (CENTRAL) | | 13,635,000 |
| | PESHAWAR | | |

PR1352 BANKING COURT-I PESHAWAR

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 14,284,000 |
| 031101- A011 | Pay | 18 | 7,048,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,023,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,025,000) |
| 031101- A012 | Allowances | | 7,236,000 |
| 031101- A012-1 | Regular Allowances | | (6,966,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (270,000) |
| 031101- A03 | Operating Expenses | | 2,572,000 |
| 031101- A032 | Communications | | 210,000 |
| 031101- A033 | Utilities | | 5,000 |
| 031101- A034 | Occupancy Costs | | 947,000 |
| 031101- A038 | Travel & Transportation | | 1,220,000 |
| 031101- A039 | General | | 190,000 |
| 031101- A04 | Employees Retirement Benefits | | 1,200,000 |
| 031101- A041 | Pension | | 1,200,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|---|-----|-------------------|
| 031101- A13 | Repairs and Maintenance | | 230,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 30,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | BANKING COURT-I PESHAWAR | | 18,486,000 |
| PR1353 SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 10,754,000 |
| 031101- A011 | Pay | 11 | 4,912,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,594,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,318,000) |
| 031101- A012 | Allowances | | 5,842,000 |
| 031101- A012-1 | Regular Allowances | | (5,542,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 031101- A03 | Operating Expenses | | 1,208,000 |
| 031101- A032 | Communications | | 200,000 |
| 031101- A033 | Utilities | | 10,000 |
| 031101- A034 | Occupancy Costs | | 228,000 |
| 031101- A038 | Travel & Transportation | | 570,000 |
| 031101- A039 | General | | 200,000 |
| 031101- A09 | Physical Assets | | 100,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 031101- A13 | Repairs and Maintenance | | 210,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 20,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 20,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) PESHAWAR | | 12,272,000 |
| PR1354 DRUG COURT PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 10,445,000 |
| 031101- A011 | Pay | 11 | 4,531,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|-----------------------------------|-----------------------------------|-----|-------------------|
| 031101- A011-1 | Pay of Officers | (3) | (2,727,000) |
| 031101- A011-2 | Pay of Other Staff | (8) | (1,804,000) |
| 031101- A012 | Allowances | | 5,914,000 |
| 031101- A012-1 | Regular Allowances | | (5,464,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 031101- A03 | Operating Expenses | | 14,702,000 |
| 031101- A032 | Communications | | 280,000 |
| 031101- A033 | Utilities | | 11,180,000 |
| 031101- A034 | Occupancy Costs | | 232,000 |
| 031101- A038 | Travel & Transportation | | 1,820,000 |
| 031101- A039 | General | | 1,190,000 |
| 031101- A09 | Physical Assets | | 500,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 1,530,000 |
| 031101- A130 | Transport | | 250,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 1,000,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- DRUG COURT PESHAWAR | | | 27,177,000 |

PR1360 SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 9,568,000 |
| 031101- A011 | Pay | 10 | 4,420,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,244,000) |
| 031101- A011-2 | Pay of Other Staff | (8) | (2,176,000) |
| 031101- A012 | Allowances | | 5,148,000 |
| 031101- A012-1 | Regular Allowances | | (4,768,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (380,000) |
| 031101- A03 | Operating Expenses | | 2,312,000 |
| 031101- A032 | Communications | | 205,000 |
| 031101- A033 | Utilities | | 50,000 |
| 031101- A034 | Occupancy Costs | | 857,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|---|------|-------------------|
| 031101- A038 | Travel & Transportation | | 700,000 |
| 031101- A039 | General | | 500,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 450,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| Total- | SPECIAL JUDGE CUSTOMS TAXATION ANTI- SMUGALING) PESHAWAR | | 12,530,000 |
| PR1361 BANKING COURT-II PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 13,300,000 |
| 031101- A011 | Pay | 17 | 6,324,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,381,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,943,000) |
| 031101- A012 | Allowances | | 6,976,000 |
| 031101- A012-1 | Regular Allowances | | (6,476,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 3,458,000 |
| 031101- A032 | Communications | | 168,000 |
| 031101- A033 | Utilities | | 9,000 |
| 031101- A034 | Occupancy Costs | | 1,408,000 |
| 031101- A038 | Travel & Transportation | | 1,365,000 |
| 031101- A039 | General | | 508,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 410,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|-----------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 031101- A133 | Buildings and Structure | | 150,000 |
| 031101- A137 | Computer Equipment | | 30,000 |
| Total- BANKING COURT-II PESHAWAR | | | 17,368,000 |
| PR1362 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 10,689,000 |
| 031101- A011 | Pay | 13 | 4,691,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,507,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,184,000) |
| 031101- A012 | Allowances | | 5,998,000 |
| 031101- A012-1 | Regular Allowances | | (5,608,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (390,000) |
| 031101- A03 | Operating Expenses | | 3,850,000 |
| 031101- A032 | Communications | | 280,000 |
| 031101- A033 | Utilities | | 470,000 |
| 031101- A034 | Occupancy Costs | | 1,580,000 |
| 031101- A038 | Travel & Transportation | | 870,000 |
| 031101- A039 | General | | 650,000 |
| 031101- A09 | Physical Assets | | 550,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 031101- A13 | Repairs and Maintenance | | 510,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 110,000 |
| Total- SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) PESHAWAR | | | 15,599,000 |
| PR1364 ACCOUNTABILITY COURT-IV PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 11,408,000 |
| 031101- A011 | Pay | 12 | 5,284,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,735,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,549,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|---|--|-------------------|
| 031101- A012 | Allowances | | 6,124,000 |
| 031101- A012-1 | Regular Allowances | | (5,864,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 031101- A03 | Operating Expenses | | 1,874,000 |
| 031101- A032 | Communications | | 110,000 |
| 031101- A034 | Occupancy Costs | | 764,000 |
| 031101- A038 | Travel & Transportation | | 610,000 |
| 031101- A039 | General | | 390,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 310,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- | ACCOUNTABILITY COURT-IV PESHAWAR | | 13,992,000 |

PR1365 ACCOUNTABILITY COURT-III PESHAWAR

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 11,458,000 |
| 031101- A011 | Pay | 12 | 4,902,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,660,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,242,000) |
| 031101- A012 | Allowances | | 6,556,000 |
| 031101- A012-1 | Regular Allowances | | (6,206,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (350,000) |
| 031101- A03 | Operating Expenses | | 2,339,000 |
| 031101- A032 | Communications | | 100,000 |
| 031101- A033 | Utilities | | 6,000 |
| 031101- A034 | Occupancy Costs | | 1,233,000 |
| 031101- A038 | Travel & Transportation | | 550,000 |
| 031101- A039 | General | | 450,000 |
| 031101- A09 | Physical Assets | | 150,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|--------------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 031101- A13 | Repairs and Maintenance | | 270,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 20,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- | ACCOUNTABILITY COURT-III PESHAWAR | | 14,217,000 |
| PR1366 ACCOUNTABILITY COURT-II PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 11,808,000 |
| 031101- A011 | Pay | 12 | 5,259,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,642,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,617,000) |
| 031101- A012 | Allowances | | 6,549,000 |
| 031101- A012-1 | Regular Allowances | | (6,049,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 1,299,000 |
| 031101- A032 | Communications | | 160,000 |
| 031101- A033 | Utilities | | 20,000 |
| 031101- A034 | Occupancy Costs | | 414,000 |
| 031101- A038 | Travel & Transportation | | 420,000 |
| 031101- A039 | General | | 285,000 |
| 031101- A09 | Physical Assets | | 100,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 031101- A13 | Repairs and Maintenance | | 290,000 |
| 031101- A130 | Transport | | 120,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- | ACCOUNTABILITY COURT-II PESHAWAR | | 13,497,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|--|--------------------|--|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|--------------------------------------|-----|-------------------|
| PR1367 ACCOUNTABILITY COURT-I PEHSAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 13,676,000 |
| 031101- A011 | Pay | 12 | 5,733,000 |
| 031101- A011-1 | Pay of Officers | (3) | (3,210,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,523,000) |
| 031101- A012 | Allowances | | 7,943,000 |
| 031101- A012-1 | Regular Allowances | | (7,293,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (650,000) |
| 031101- A03 | Operating Expenses | | 2,869,000 |
| 031101- A032 | Communications | | 225,000 |
| 031101- A033 | Utilities | | 10,000 |
| 031101- A034 | Occupancy Costs | | 1,534,000 |
| 031101- A038 | Travel & Transportation | | 680,000 |
| 031101- A039 | General | | 420,000 |
| 031101- A04 | Employees Retirement Benefits | | 900,000 |
| 031101- A041 | Pension | | 900,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 470,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- ACCOUNTABILITY COURT-I PEHSAWAR | | | 18,215,000 |
| <hr/> | | | |
| PR7072 ACCOUNTABILITY COURTS-V PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-V PESHAWAR | | | 1,700,000 |
| PR7073 ACCOUNTABILITY COURTS-VI PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VI PESHAWAR | | | 1,700,000 |
| PR7074 ACCOUNTABILITY COURTS-VII PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VII PESHAWAR | | | 1,700,000 |
| PR7075 ACCOUNTABILITY COURTS-VIII PESHAWAR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VIII | | | 1,700,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|--|--------------------|--|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| PESHAWAR | | | |
|---|-----------------------------------|-----|------------------|
| 031101 | Total- Courts/Justice | | 201,778,000 |
| 0311 | Total- Law Courts | | 201,778,000 |
| 031 | Total- Law Courts | | 201,778,000 |
| 036 Administration Of Public Order: | | | |
| 0361 Administration: | | | |
| 036101 Secretariat/Administration : | | | |
| AD0108 ASSISTANT ATTORNEY GENERAL-II ABBOTABAD | | | |
| 036101- A01 | Employees Related Expenses | | 2,797,000 |
| 036101- A011 | Pay | 4 | 1,588,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (280,000) |
| 036101- A012 | Allowances | | 1,209,000 |
| 036101- A012-1 | Regular Allowances | | (1,159,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 036101- A03 | Operating Expenses | | 270,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A038 | Travel & Transportation | | 30,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 40,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- ASSISTANT ATTORNEY GENERAL-II ABBOTABAD | | | 3,107,000 |
| AD0109 ASSISTANT ATTORNEY GENERAL-I ABBOTTABAD | | | |
| 036101- A01 | Employees Related Expenses | | 2,817,000 |
| 036101- A011 | Pay | 4 | 1,605,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (297,000) |
| 036101- A012 | Allowances | | 1,212,000 |
| 036101- A012-1 | Regular Allowances | | (1,152,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (60,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|-------------------------------------|--|------------------|
| 036101- A03 | Operating Expenses | | 325,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 10,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I | | 3,192,000 |
| | ABBOTTABAD | | |

AD0110 DEPUTY ATTORNEY GENERAL-ABBOTTABAD

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,731,000 |
| 036101- A011 | Pay | 4 | 3,019,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (371,000) |
| 036101- A012 | Allowances | | 1,712,000 |
| 036101- A012-1 | Regular Allowances | | (1,622,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 310,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 55,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A133 | Buildings and Structure | | 15,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- | DEPUTY ATTORNEY | | 5,096,000 |
| | GENERAL-ABBOTTABAD | | |

BU0234 DEPUTY ATTORNEY GENERAL BANNU

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,117,000 |
| 036101- A011 | Pay | 4 | 3,209,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,812,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|-----------------------------------|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 036101- A011-2 | Pay of Other Staff | (2) | (397,000) |
| 036101- A012 | Allowances | | 1,908,000 |
| 036101- A012-1 | Regular Allowances | | (1,818,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 630,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A033 | Utilities | | 200,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- DEPUTY ATTORNEY GENERAL BANNU | | | 5,817,000 |
| BU0235 ASSISTANT ATTORNEY GENERAL BANNU | | | |
| 036101- A01 | Employees Related Expenses | | 3,031,000 |
| 036101- A011 | Pay | 4 | 1,712,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,503,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (209,000) |
| 036101- A012 | Allowances | | 1,319,000 |
| 036101- A012-1 | Regular Allowances | | (1,229,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 660,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A033 | Utilities | | 250,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL BANNU | | | 3,751,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | |
|--|---------------------------------|-------------|
| DIO210 ASSISTANT ATTORNEY GENERAL-I D I KHAN | | |
| 036101- A01 | Employees Related Expenses | 3,259,000 |
| 036101- A011 | Pay 4 | 1,906,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,624,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (282,000) |
| 036101- A012 | Allowances | 1,353,000 |
| 036101- A012-1 | Regular Allowances | (1,173,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (180,000) |
| 036101- A03 | Operating Expenses | 490,000 |
| 036101- A032 | Communications | 110,000 |
| 036101- A038 | Travel & Transportation | 110,000 |
| 036101- A039 | General | 270,000 |
| 036101- A13 | Repairs and Maintenance | 120,000 |
| 036101- A131 | Machinery and Equipment | 50,000 |
| 036101- A132 | Furniture and Fixture | 30,000 |
| 036101- A137 | Computer Equipment | 40,000 |
| Total- ASSISTANT ATTORNEY GENERAL-I D I KHAN | | 3,869,000 |
| PR1346 DEPUTY ATTORNEY GENERAL-II PESHAWAR | | |
| 036101- A01 | Employees Related Expenses | 5,023,000 |
| 036101- A011 | Pay 4 | 3,165,000 |
| 036101- A011-1 | Pay of Officers (2) | (2,849,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (316,000) |
| 036101- A012 | Allowances | 1,858,000 |
| 036101- A012-1 | Regular Allowances | (1,678,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (180,000) |
| 036101- A03 | Operating Expenses | 895,000 |
| 036101- A032 | Communications | 130,000 |
| 036101- A034 | Occupancy Costs | 405,000 |
| 036101- A038 | Travel & Transportation | 60,000 |
| 036101- A039 | General | 300,000 |
| 036101- A13 | Repairs and Maintenance | 170,000 |
| 036101- A131 | Machinery and Equipment | 40,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|-----------------------|--|------------------|
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 80,000 |
| Total- DEPUTY ATTORNEY GENERAL-II PESHAWAR | | | 6,088,000 |

PR1347 DEPUTY ATTORNEY GENERAL-I PESHAWAR

| | | | |
|--|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,395,000 |
| 036101- A011 | Pay | 4 | 3,366,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,848,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (518,000) |
| 036101- A012 | Allowances | | 2,029,000 |
| 036101- A012-1 | Regular Allowances | | (1,853,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (176,000) |
| 036101- A03 | Operating Expenses | | 799,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 429,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- DEPUTY ATTORNEY GENERAL-I PESHAWAR | | | 6,264,000 |

PR1348 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 036101- A01 | Employees Related Expenses | | 13,464,000 |
| 036101- A011 | Pay | 8 | 7,701,000 |
| 036101- A011-1 | Pay of Officers | (3) | (6,926,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (775,000) |
| 036101- A012 | Allowances | | 5,763,000 |
| 036101- A012-1 | Regular Allowances | | (5,383,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (380,000) |
| 036101- A03 | Operating Expenses | | 2,123,000 |
| 036101- A032 | Communications | | 320,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 036101- A033 | Utilities | | 360,000 |
| 036101- A034 | Occupancy Costs | | 703,000 |
| 036101- A038 | Travel & Transportation | | 400,000 |
| 036101- A039 | General | | 340,000 |
| 036101- A04 | Employees Retirement Benefits | | 500,000 |
| 036101- A041 | Pension | | 500,000 |
| 036101- A13 | Repairs and Maintenance | | 400,000 |
| 036101- A131 | Machinery and Equipment | | 100,000 |
| 036101- A132 | Furniture and Fixture | | 100,000 |
| 036101- A137 | Computer Equipment | | 200,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN PESHAWAR | | 16,487,000 |
| PR1355 ASSISTANT ATTORNEY GENERAL-II PESHAWAR | | | |
| 036101- A01 | Employees Related Expenses | | 3,432,000 |
| 036101- A011 | Pay | 4 | 1,996,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,649,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (347,000) |
| 036101- A012 | Allowances | | 1,436,000 |
| 036101- A012-1 | Regular Allowances | | (1,265,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (171,000) |
| 036101- A03 | Operating Expenses | | 818,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A034 | Occupancy Costs | | 408,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II PESHAWAR | | 4,340,000 |
| PR1356 ASSISTANT ATTORNEY GENERAL-I PESHAWAR | | | |
| 036101- A01 | Employees Related Expenses | | 3,108,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 036101- A011 | Pay | 4 | 1,736,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,503,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (233,000) |
| 036101- A012 | Allowances | | 1,372,000 |
| 036101- A012-1 | Regular Allowances | | (1,207,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (165,000) |
| 036101- A03 | Operating Expenses | | 538,000 |
| 036101- A032 | Communications | | 115,000 |
| 036101- A034 | Occupancy Costs | | 233,000 |
| 036101- A038 | Travel & Transportation | | 30,000 |
| 036101- A039 | General | | 160,000 |
| 036101- A13 | Repairs and Maintenance | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-I PESHAWAR | | | 3,726,000 |
| PR1357 DEPUTY ATTORNEY GENERAL-III PESHAWAR | | | |
| 036101- A01 | Employees Related Expenses | | 5,025,000 |
| 036101- A011 | Pay | 4 | 3,027,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,703,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (324,000) |
| 036101- A012 | Allowances | | 1,998,000 |
| 036101- A012-1 | Regular Allowances | | (1,753,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (245,000) |
| 036101- A03 | Operating Expenses | | 585,000 |
| 036101- A032 | Communications | | 170,000 |
| 036101- A034 | Occupancy Costs | | 125,000 |
| 036101- A038 | Travel & Transportation | | 30,000 |
| 036101- A039 | General | | 260,000 |
| 036101- A13 | Repairs and Maintenance | | 65,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|---|-----|------------------|
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- | DEPUTY ATTORNEY GENERAL-III PESHAWAR | | 5,675,000 |
| PR1358 DEPUTY ATTORNEY GENERAL-IV PESHAWAR | | | |
| 036101- A01 | Employees Related Expenses | | 5,159,000 |
| 036101- A011 | Pay | 4 | 3,222,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,903,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (319,000) |
| 036101- A012 | Allowances | | 1,937,000 |
| 036101- A012-1 | Regular Allowances | | (1,747,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (190,000) |
| 036101- A03 | Operating Expenses | | 945,000 |
| 036101- A032 | Communications | | 150,000 |
| 036101- A034 | Occupancy Costs | | 405,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 330,000 |
| 036101- A13 | Repairs and Maintenance | | 150,000 |
| 036101- A131 | Machinery and Equipment | | 60,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | DEPUTY ATTORNEY GENERAL-IV PESHAWAR | | 6,254,000 |
| PR1359 ASSISTANT ATTORNEY GENERAL-III PESHAWAR | | | |
| 036101- A01 | Employees Related Expenses | | 3,074,000 |
| 036101- A011 | Pay | 4 | 1,748,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,539,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (209,000) |
| 036101- A012 | Allowances | | 1,326,000 |
| 036101- A012-1 | Regular Allowances | | (1,156,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (170,000) |
| 036101- A03 | Operating Expenses | | 642,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 282,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|--|--|------------------|
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 190,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III PESHAWAR | | 3,806,000 |

PR1363 ASSISTANT ATTORNEY GENERAL-IV PESHAWAR

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,348,000 |
| 036101- A011 | Pay | 4 | 1,971,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,612,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (359,000) |
| 036101- A012 | Allowances | | 1,377,000 |
| 036101- A012-1 | Regular Allowances | | (1,182,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (195,000) |
| 036101- A03 | Operating Expenses | | 729,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 404,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 185,000 |
| 036101- A13 | Repairs and Maintenance | | 80,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV PESHAWAR | | 4,157,000 |

PR1368 ASSISTANT ATTORNEY GENERAL-V PESHAWAR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,160,000 |
| 036101- A011 | Pay | 4 | 1,755,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,539,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (216,000) |
| 036101- A012 | Allowances | | 1,405,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|---|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 036101- A012-1 | Regular Allowances | | (1,170,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (235,000) |
| 036101- A03 | Operating Expenses | | 587,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 40,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V PESHAWAR | | 3,837,000 |
| PR1369 ASSISTANT ATTORNEY GENERAL-VI PESHAWAR | | | |
| 036101- A01 | Employees Related Expenses | | 2,970,000 |
| 036101- A011 | Pay | 4 | 1,568,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (258,000) |
| 036101- A012 | Allowances | | 1,402,000 |
| 036101- A012-1 | Regular Allowances | | (1,132,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (270,000) |
| 036101- A03 | Operating Expenses | | 567,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 200,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VI PESHAWAR | | 3,597,000 |
| SW0095 DEPUTY ATTORNEY GENERAL MINGORA | | | |
| 036101- A01 | Employees Related Expenses | | 4,790,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|---------------------------------|--------------------|-------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget Estimate | |
| | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 036101- A011 | Pay | 4 | 2,980,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,705,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (275,000) |
| 036101- A012 | Allowances | | 1,810,000 |
| 036101- A012-1 | Regular Allowances | | (1,700,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 615,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A033 | Utilities | | 200,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 205,000 |
| 036101- A13 | Repairs and Maintenance | | 105,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 25,000 |
| Total- DEPUTY ATTORNEY GENERAL MINGORA | | | 5,510,000 |
| SW0096 ASSISTANT ATTORNEY GENERAL MINGORA | | | |
| 036101- A01 | Employees Related Expenses | | 2,855,000 |
| 036101- A011 | Pay | 4 | 1,572,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (262,000) |
| 036101- A012 | Allowances | | 1,283,000 |
| 036101- A012-1 | Regular Allowances | | (1,183,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 036101- A03 | Operating Expenses | | 580,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A033 | Utilities | | 200,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 180,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | |
|--------------|---|-------------|
| 036101- A137 | Computer Equipment | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL MINGORA | 3,495,000 |
| 036101 | Total- Secretariat/Administration | 98,068,000 |
| 0361 | Total- Administration | 98,068,000 |
| 036 | Total- Administration Of Public Order | 98,068,000 |
| 03 | Total- Public Order And Safety Affairs | 299,846,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | 345,989,000 |
| (Voted) | | 345,989,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

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

KA3308 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI

| | | | |
|--------------------|--|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 15,077,000 |
| 011205- A011 | Pay | 24 | 8,969,000 |
| 011205- A011-1 | Pay of Officers | (5) | (4,346,000) |
| 011205- A011-2 | Pay of Other Staff | (19) | (4,623,000) |
| 011205- A012 | Allowances | | 6,108,000 |
| 011205- A012-1 | Regular Allowances | | (5,958,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 011205- A03 | Operating Expenses | | 1,950,000 |
| 011205- A032 | Communications | | 190,000 |
| 011205- A033 | Utilities | | 30,000 |
| 011205- A034 | Occupancy Costs | | 1,110,000 |
| 011205- A038 | Travel & Transportation | | 260,000 |
| 011205- A039 | General | | 360,000 |
| 011205- A04 | Employees Retirement Benefits | | 768,000 |
| 011205- A041 | Pension | | 768,000 |
| 011205- A09 | Physical Assets | | 180,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 80,000 |
| 011205- A13 | Repairs and Maintenance | | 210,000 |
| 011205- A131 | Machinery and Equipment | | 80,000 |
| 011205- A132 | Furniture and Fixture | | 60,000 |
| 011205- A137 | Computer Equipment | | 70,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VII) KARACHI | | 18,185,000 |

KA3317 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 011205- A01 | Employees Related Expenses | | 15,846,000 |
| 011205- A011 | Pay | 18 | 7,915,000 |
| 011205- A011-1 | Pay of Officers | (3) | (3,908,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|------|-------------------|
| 011205- A011-2 | Pay of Other Staff | (15) | (4,007,000) |
| 011205- A012 | Allowances | | 7,931,000 |
| 011205- A012-1 | Regular Allowances | | (7,731,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (200,000) |
| 011205- A03 | Operating Expenses | | 9,072,000 |
| 011205- A032 | Communications | | 260,000 |
| 011205- A033 | Utilities | | 1,320,000 |
| 011205- A034 | Occupancy Costs | | 6,707,000 |
| 011205- A038 | Travel & Transportation | | 365,000 |
| 011205- A039 | General | | 420,000 |
| 011205- A04 | Employees Retirement Benefits | | 2,153,000 |
| 011205- A041 | Pension | | 2,153,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 150,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 270,000 |
| 011205- A131 | Machinery and Equipment | | 70,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A133 | Buildings and Structure | | 50,000 |
| 011205- A137 | Computer Equipment | | 100,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-I) KARACHI | | 27,541,000 |

KA3321 CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II) KARACHI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 12,510,000 |
| 011205- A011 | Pay | 23 | 6,223,000 |
| 011205- A011-1 | Pay of Officers | (7) | (2,498,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (3,725,000) |
| 011205- A012 | Allowances | | 6,287,000 |
| 011205- A012-1 | Regular Allowances | | (5,727,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (560,000) |
| 011205- A03 | Operating Expenses | | 2,252,000 |
| 011205- A032 | Communications | | 250,000 |
| 011205- A034 | Occupancy Costs | | 1,192,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|--|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011205- A038 | Travel & Transportation | | 400,000 |
| 011205- A039 | General | | 410,000 |
| 011205- A04 | Employees Retirement Benefits | | 150,000 |
| 011205- A041 | Pension | | 150,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 180,000 |
| 011205- A130 | Transport | | 50,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 30,000 |
| Total- | CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - II) KARACHI | | 15,292,000 |
| KA3322 CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III) KARACHI | | | |
| 011205- A01 | Employees Related Expenses | | 12,710,000 |
| 011205- A011 | Pay | 23 | 6,194,000 |
| 011205- A011-1 | Pay of Officers | (7) | (2,806,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (3,388,000) |
| 011205- A012 | Allowances | | 6,516,000 |
| 011205- A012-1 | Regular Allowances | | (5,896,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (620,000) |
| 011205- A03 | Operating Expenses | | 8,434,000 |
| 011205- A032 | Communications | | 330,000 |
| 011205- A033 | Utilities | | 760,000 |
| 011205- A034 | Occupancy Costs | | 6,474,000 |
| 011205- A038 | Travel & Transportation | | 350,000 |
| 011205- A039 | General | | 520,000 |
| 011205- A04 | Employees Retirement Benefits | | 1,430,000 |
| 011205- A041 | Pension | | 1,430,000 |
| 011205- A05 | Grants, Subsidies and Write off Loans | | 10,200,000 |
| 011205- A052 | Grants Domestic | | 10,200,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|--|-------------------|
| 011205- A09 | Physical Assets | | 300,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 011205- A13 | Repairs and Maintenance | | 169,000 |
| 011205- A131 | Machinery and Equipment | | 75,000 |
| 011205- A132 | Furniture and Fixture | | 75,000 |
| 011205- A137 | Computer Equipment | | 19,000 |
| Total- | CUSTOMS EXCISE & SALES TAX APPELLATE TRIBUNAL (BENCH - III) KARACHI | | 33,243,000 |

KA3341 CUSTOMS EXCISE AND SALES TAX APPELLATE TRIBUNAL (B_I) KARACHI

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 12,728,000 |
| 011205- A011 | Pay | 23 | 6,922,000 |
| 011205- A011-1 | Pay of Officers | (7) | (2,834,000) |
| 011205- A011-2 | Pay of Other Staff | (16) | (4,088,000) |
| 011205- A012 | Allowances | | 5,806,000 |
| 011205- A012-1 | Regular Allowances | | (5,256,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (550,000) |
| 011205- A03 | Operating Expenses | | 8,437,000 |
| 011205- A032 | Communications | | 270,000 |
| 011205- A033 | Utilities | | 810,000 |
| 011205- A034 | Occupancy Costs | | 6,407,000 |
| 011205- A038 | Travel & Transportation | | 560,000 |
| 011205- A039 | General | | 390,000 |
| 011205- A04 | Employees Retirement Benefits | | 1,907,000 |
| 011205- A041 | Pension | | 1,907,000 |
| 011205- A09 | Physical Assets | | 100,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 140,000 |
| 011205- A130 | Transport | | 50,000 |
| 011205- A131 | Machinery and Equipment | | 20,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A137 | Computer Equipment | | 20,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--|--------------------------------------|-------------------|
| Total- CUSTOMS EXCISE AND SALES TAX | | 23,312,000 |
| APPELLATE TRIBUNAL (B_I) KARACHI | | |
| KA3342 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI | | |
| 011205- A01 | Employees Related Expenses | 20,104,000 |
| 011205- A011 | Pay 29 | 11,763,000 |
| 011205- A011-1 | Pay of Officers (7) | (5,814,000) |
| 011205- A011-2 | Pay of Other Staff (22) | (5,949,000) |
| 011205- A012 | Allowances | 8,341,000 |
| 011205- A012-1 | Regular Allowances | (8,141,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | (200,000) |
| 011205- A03 | Operating Expenses | 3,714,000 |
| 011205- A032 | Communications | 210,000 |
| 011205- A033 | Utilities | 20,000 |
| 011205- A034 | Occupancy Costs | 2,839,000 |
| 011205- A038 | Travel & Transportation | 255,000 |
| 011205- A039 | General | 390,000 |
| 011205- A04 | Employees Retirement Benefits | 100,000 |
| 011205- A041 | Pension | 100,000 |
| 011205- A09 | Physical Assets | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | 150,000 |
| 011205- A097 | Purchase of Furniture and Fixture | 50,000 |
| 011205- A13 | Repairs and Maintenance | 270,000 |
| 011205- A131 | Machinery and Equipment | 100,000 |
| 011205- A132 | Furniture and Fixture | 60,000 |
| 011205- A137 | Computer Equipment | 110,000 |
| Total- APPELLATE TRIBUNAL INLAND REVENUE (BENCH-VI) KARACHI | | 24,388,000 |
| KA3343 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI | | |
| 011205- A01 | Employees Related Expenses | 18,260,000 |
| 011205- A011 | Pay 29 | 10,802,000 |
| 011205- A011-1 | Pay of Officers (7) | (5,316,000) |
| 011205- A011-2 | Pay of Other Staff (22) | (5,486,000) |
| 011205- A012 | Allowances | 7,458,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|--|-------------------|
| 011205- A012-1 | Regular Allowances | | (7,208,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 011205- A03 | Operating Expenses | | 2,806,000 |
| 011205- A032 | Communications | | 220,000 |
| 011205- A033 | Utilities | | 15,000 |
| 011205- A034 | Occupancy Costs | | 1,921,000 |
| 011205- A038 | Travel & Transportation | | 295,000 |
| 011205- A039 | General | | 355,000 |
| 011205- A04 | Employees Retirement Benefits | | 50,000 |
| 011205- A041 | Pension | | 50,000 |
| 011205- A09 | Physical Assets | | 150,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 260,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A133 | Buildings and Structure | | 100,000 |
| 011205- A137 | Computer Equipment | | 60,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-V) KARACHI | | 21,526,000 |

KA3344 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 20,270,000 |
| 011205- A011 | Pay | 29 | 10,712,000 |
| 011205- A011-1 | Pay of Officers | (7) | (5,089,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (5,623,000) |
| 011205- A012 | Allowances | | 9,558,000 |
| 011205- A012-1 | Regular Allowances | | (9,408,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 011205- A03 | Operating Expenses | | 2,569,000 |
| 011205- A032 | Communications | | 180,000 |
| 011205- A033 | Utilities | | 20,000 |
| 011205- A034 | Occupancy Costs | | 1,714,000 |
| 011205- A038 | Travel & Transportation | | 250,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|---|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011205- A039 | General | | 405,000 |
| 011205- A04 | Employees Retirement Benefits | | 2,093,000 |
| 011205- A041 | Pension | | 2,093,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 150,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 180,000 |
| 011205- A131 | Machinery and Equipment | | 50,000 |
| 011205- A132 | Furniture and Fixture | | 30,000 |
| 011205- A137 | Computer Equipment | | 100,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-IV) KARACHI | | 25,312,000 |
| KA3349 APPELATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI | | | |
| 011205- A01 | Employees Related Expenses | | 13,219,000 |
| 011205- A011 | Pay | 25 | 7,656,000 |
| 011205- A011-1 | Pay of Officers | (5) | (2,961,000) |
| 011205- A011-2 | Pay of Other Staff | (20) | (4,695,000) |
| 011205- A012 | Allowances | | 5,563,000 |
| 011205- A012-1 | Regular Allowances | | (5,313,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 011205- A03 | Operating Expenses | | 2,245,000 |
| 011205- A032 | Communications | | 340,000 |
| 011205- A033 | Utilities | | 20,000 |
| 011205- A034 | Occupancy Costs | | 1,145,000 |
| 011205- A038 | Travel & Transportation | | 350,000 |
| 011205- A039 | General | | 390,000 |
| 011205- A04 | Employees Retirement Benefits | | 513,000 |
| 011205- A041 | Pension | | 513,000 |
| 011205- A09 | Physical Assets | | 200,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | 210,000 |
| 011205- A131 | Machinery and Equipment | | 70,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011205- A132 | Furniture and Fixture | | 60,000 |
| 011205- A137 | Computer Equipment | | 80,000 |
| Total- | APPELATE TRIBUNAL INLAND REVENUE (BENCH-III) KARACHI | | 16,387,000 |
| KA3350 APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI | | | |
| 011205- A01 | Employees Related Expenses | | 18,864,000 |
| 011205- A011 | Pay | 29 | 10,503,000 |
| 011205- A011-1 | Pay of Officers | (7) | (5,838,000) |
| 011205- A011-2 | Pay of Other Staff | (22) | (4,665,000) |
| 011205- A012 | Allowances | | 8,361,000 |
| 011205- A012-1 | Regular Allowances | | (8,161,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (200,000) |
| 011205- A03 | Operating Expenses | | 2,529,000 |
| 011205- A032 | Communications | | 210,000 |
| 011205- A033 | Utilities | | 30,000 |
| 011205- A034 | Occupancy Costs | | 1,589,000 |
| 011205- A038 | Travel & Transportation | | 270,000 |
| 011205- A039 | General | | 430,000 |
| 011205- A04 | Employees Retirement Benefits | | 2,436,000 |
| 011205- A041 | Pension | | 2,436,000 |
| 011205- A09 | Physical Assets | | 100,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 300,000 |
| 011205- A131 | Machinery and Equipment | | 100,000 |
| 011205- A132 | Furniture and Fixture | | 50,000 |
| 011205- A133 | Buildings and Structure | | 50,000 |
| 011205- A137 | Computer Equipment | | 100,000 |
| Total- | APPELLATE TRIBUNAL INLAND REVENUE (BENCH-II) KARACHI | | 24,229,000 |
| 011205 | Total- Tax Management (Customs, Income Tax, Excise etc) | | 229,415,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 229,415,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|-----------------------------------|---|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 229,415,000 |
| 01 | Total- | General Public Service | 229,415,000 |
| 03 | Public Order And Safety Affairs: | | |
| 031 | Law Courts: | | |
| 0311 | Law Courts: | | |
| 031101 | Courts/Justice : | | |
| HD0218 ACCOUNTABILITY COURT HYDERABAD | | | |
| 031101- A01 | Employees Related Expenses | | 11,891,000 |
| 031101- A011 | Pay | 12 | 5,566,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,944,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,622,000) |
| 031101- A012 | Allowances | | 6,325,000 |
| 031101- A012-1 | Regular Allowances | | (5,935,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (390,000) |
| 031101- A03 | Operating Expenses | | 2,418,000 |
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 820,000 |
| 031101- A034 | Occupancy Costs | | 8,000 |
| 031101- A038 | Travel & Transportation | | 810,000 |
| 031101- A039 | General | | 610,000 |
| 031101- A09 | Physical Assets | | 250,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 600,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 150,000 |
| Total- ACCOUNTABILITY COURT HYDERABAD | | | 15,159,000 |
| HD0226 SPECIAL JUDGE (CENTRAL) HYDERABAD | | | |
| 031101- A01 | Employees Related Expenses | | 10,411,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A011 | Pay | 9 | 4,395,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,473,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (1,922,000) |
| 031101- A012 | Allowances | | 6,016,000 |
| 031101- A012-1 | Regular Allowances | | (5,486,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (530,000) |
| 031101- A03 | Operating Expenses | | 2,495,000 |
| 031101- A032 | Communications | | 230,000 |
| 031101- A033 | Utilities | | 250,000 |
| 031101- A034 | Occupancy Costs | | 10,000 |
| 031101- A038 | Travel & Transportation | | 1,360,000 |
| 031101- A039 | General | | 645,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 580,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 120,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 160,000 |
| Total- | SPECIAL JUDGE (CENTRAL) | | 13,886,000 |
| | HYDERABAD | | |

HD0227 BANKING COUTR-II HYDERABAD

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 14,501,000 |
| 031101- A011 | Pay | 17 | 6,274,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,333,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,941,000) |
| 031101- A012 | Allowances | | 8,227,000 |
| 031101- A012-1 | Regular Allowances | | (7,653,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (574,000) |
| 031101- A03 | Operating Expenses | | 1,310,000 |
| 031101- A032 | Communications | | 245,000 |
| 031101- A033 | Utilities | | 215,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A038 | Travel & Transportation | | 515,000 |
| 031101- A039 | General | | 335,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 280,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 30,000 |
| Total- BANKING COUTR-II HYDERABAD | | | 16,291,000 |
| HD0229 BANKING COURT-I HYDERABAD | | | |
| 031101- A01 | Employees Related Expenses | | 15,360,000 |
| 031101- A011 | Pay | 18 | 7,161,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,765,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,396,000) |
| 031101- A012 | Allowances | | 8,199,000 |
| 031101- A012-1 | Regular Allowances | | (7,699,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 1,324,000 |
| 031101- A032 | Communications | | 201,000 |
| 031101- A033 | Utilities | | 230,000 |
| 031101- A034 | Occupancy Costs | | 7,000 |
| 031101- A038 | Travel & Transportation | | 616,000 |
| 031101- A039 | General | | 270,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 280,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 30,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|-----------------------------------|------|-------------------|
| Total- BANKING COURT-I HYDERABAD | | | 17,164,000 |
| HD0309 ACCOUNTABILITY COURTS-II HYDERABAD | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-II HYDERABAD | | | 1,700,000 |
| HD0310 ACCOUNTABILITY COURTS-III HYDERABAD | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-III HYDERABAD | | | 1,700,000 |
| KA3304 INTELLECTUAL PROPERTY TRIBUNAL KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 12,789,000 |
| 031101- A011 | Pay | 18 | 5,755,000 |
| 031101- A011-1 | Pay of Officers | (5) | (3,270,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (2,485,000) |
| 031101- A012 | Allowances | | 7,034,000 |
| 031101- A012-1 | Regular Allowances | | (6,174,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (860,000) |
| 031101- A03 | Operating Expenses | | 7,751,000 |
| 031101- A032 | Communications | | 250,000 |
| 031101- A033 | Utilities | | 510,000 |
| 031101- A034 | Occupancy Costs | | 5,281,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|--|----------------|
| 031101- A038 | Travel & Transportation | | 860,000 |
| 031101- A039 | General | | 850,000 |
| 031101- A04 | Employees Retirement Benefits | | 300,000 |
| 031101- A041 | Pension | | 300,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 30,000 |
| 031101- A052 | Grants Domestic | | 30,000 |
| 031101- A09 | Physical Assets | | 550,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 031101- A13 | Repairs and Maintenance | | 510,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 60,000 |

**Total- INTELLECTUAL PROPERTY TRIBUNAL
KARACHI**

21,930,000

KA3305 ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI

| | | | |
|--------------------|-----------------------------------|------|--------------------|
| 031101- A01 | Employees Related Expenses | | 105,000,000 |
| | (Charged) | | 105,000,000 |
| 031101- A011 | Pay | 99 | 83,547,000 |
| | (Charged) | | 83,547,000 |
| 031101- A011-1 | Pay of Officers | (74) | (79,530,000) |
| | (Charged) | | 79,530,000 |
| 031101- A011-2 | Pay of Other Staff | (25) | (4,017,000) |
| | (Charged) | | 4,017,000 |
| 031101- A012 | Allowances | | 21,453,000 |
| | (Charged) | | 21,453,000 |
| 031101- A012-1 | Regular Allowances | | (21,020,000) |
| | (Charged) | | 21,020,000 |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (433,000) |
| | (Charged) | | 433,000 |
| 031101- A03 | Operating Expenses | | 69,580,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| | (Charged) | 69,580,000 |
| 031101- A031 | Fees | 19,000 |
| | (Charged) | 19,000 |
| 031101- A032 | Communications | 41,276,000 |
| | (Charged) | 41,276,000 |
| 031101- A033 | Utilities | 3,334,000 |
| | (Charged) | 3,334,000 |
| 031101- A034 | Occupancy Costs | 19,291,000 |
| | (Charged) | 19,291,000 |
| 031101- A038 | Travel & Transportation | 2,690,000 |
| | (Charged) | 2,690,000 |
| 031101- A039 | General | 2,970,000 |
| | (Charged) | 2,970,000 |
| 031101- A09 | Physical Assets | 400,000 |
| | (Charged) | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | 200,000 |
| | (Charged) | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | 200,000 |
| | (Charged) | 200,000 |
| 031101- A13 | Repairs and Maintenance | 2,020,000 |
| | (Charged) | 2,020,000 |
| 031101- A130 | Transport | 120,000 |
| | (Charged) | 120,000 |
| 031101- A131 | Machinery and Equipment | 150,000 |
| | (Charged) | 150,000 |
| 031101- A132 | Furniture and Fixture | 100,000 |
| | (Charged) | 100,000 |
| 031101- A133 | Buildings and Structure | 50,000 |
| | (Charged) | 50,000 |
| 031101- A137 | Computer Equipment | 1,600,000 |
| | (Charged) | 1,600,000 |
| Total- | ADMINISTRATIVE EXPENDITURE OF BANKING MOHTASIB PAKISTAN KARACHI | 177,000,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|-------------|--------------------|
| | No of Posts | 2021-2022 |
| | 2021-22 | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--|---|-------------|
| KA3307 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI | | |
| 031101- A01 | Employees Related Expenses | 12,479,000 |
| 031101- A011 | Pay 13 | 5,677,000 |
| 031101- A011-1 | Pay of Officers (3) | (3,048,000) |
| 031101- A011-2 | Pay of Other Staff (10) | (2,629,000) |
| 031101- A012 | Allowances | 6,802,000 |
| 031101- A012-1 | Regular Allowances | (6,002,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | (800,000) |
| 031101- A03 | Operating Expenses | 3,210,000 |
| 031101- A032 | Communications | 240,000 |
| 031101- A033 | Utilities | 470,000 |
| 031101- A034 | Occupancy Costs | 1,120,000 |
| 031101- A038 | Travel & Transportation | 750,000 |
| 031101- A039 | General | 630,000 |
| 031101- A09 | Physical Assets | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | 200,000 |
| 031101- A13 | Repairs and Maintenance | 720,000 |
| 031101- A130 | Transport | 150,000 |
| 031101- A131 | Machinery and Equipment | 100,000 |
| 031101- A132 | Furniture and Fixture | 50,000 |
| 031101- A133 | Buildings and Structure | 300,000 |
| 031101- A137 | Computer Equipment | 120,000 |
| Total- | SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) -II KARACHI | 16,809,000 |

| | | |
|---|----------------------------|--------------|
| KA3311 FEDERAL SERVICE TRIBUNAL KARACHI | | |
| 031101- A01 | Employees Related Expenses | 30,257,000 |
| 031101- A011 | Pay 25 | 13,518,000 |
| 031101- A011-1 | Pay of Officers (8) | (10,296,000) |
| 031101- A011-2 | Pay of Other Staff (17) | (3,222,000) |
| 031101- A012 | Allowances | 16,739,000 |

| NO. 063.- FC21M12LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|-------------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A012-1 | Regular Allowances | | (15,539,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (1,200,000) |
| 031101- A03 | Operating Expenses | | 3,523,000 |
| 031101- A032 | Communications | | 610,000 |
| 031101- A033 | Utilities | | 750,000 |
| 031101- A034 | Occupancy Costs | | 760,000 |
| 031101- A038 | Travel & Transportation | | 625,000 |
| 031101- A039 | General | | 778,000 |
| 031101- A04 | Employees Retirement Benefits | | 100,000 |
| 031101- A041 | Pension | | 100,000 |
| 031101- A09 | Physical Assets | | 450,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 670,000 |
| 031101- A130 | Transport | | 250,000 |
| 031101- A131 | Machinery and Equipment | | 250,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- | FEDERAL SERVICE TRIBUNAL KARACHI | | 35,000,000 |
| KA3313 DRUG COURT KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 6,685,000 |
| 031101- A011 | Pay | 9 | 3,276,000 |
| 031101- A011-1 | Pay of Officers | (2) | (1,771,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (1,505,000) |
| 031101- A012 | Allowances | | 3,409,000 |
| 031101- A012-1 | Regular Allowances | | (3,332,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (77,000) |
| 031101- A03 | Operating Expenses | | 1,294,000 |
| 031101- A032 | Communications | | 115,000 |
| 031101- A033 | Utilities | | 15,000 |
| 031101- A034 | Occupancy Costs | | 349,000 |
| 031101- A038 | Travel & Transportation | | 390,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|--|------|-------------------|
| 031101- A039 | General | | 425,000 |
| 031101- A13 | Repairs and Maintenance | | 150,000 |
| 031101- A130 | Transport | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- | DRUG COURT KARACHI | | 8,129,000 |
| KA3314 SPECIAL JUDGE (CUSTOMSTAXATION AND ANTI SMUGGLING KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 11,283,000 |
| 031101- A011 | Pay | 13 | 5,132,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,157,000) |
| 031101- A011-2 | Pay of Other Staff | (11) | (2,975,000) |
| 031101- A012 | Allowances | | 6,151,000 |
| 031101- A012-1 | Regular Allowances | | (5,626,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (525,000) |
| 031101- A03 | Operating Expenses | | 2,675,000 |
| 031101- A032 | Communications | | 110,000 |
| 031101- A033 | Utilities | | 450,000 |
| 031101- A034 | Occupancy Costs | | 815,000 |
| 031101- A038 | Travel & Transportation | | 750,000 |
| 031101- A039 | General | | 550,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 680,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 200,000 |
| 031101- A137 | Computer Equipment | | 130,000 |
| Total- | SPECIAL JUDGE (CUSTOMSTAXATION AND ANTI SMUGGLING KARACHI | | 14,938,000 |
| KA3315 SPECIAL JUDGE (CENTRAL-I) KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 8,767,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|-----------------------------------|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A011 | Pay | 8 | 4,069,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,362,000) |
| 031101- A011-2 | Pay of Other Staff | (6) | (1,707,000) |
| 031101- A012 | Allowances | | 4,698,000 |
| 031101- A012-1 | Regular Allowances | | (4,638,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (60,000) |
| 031101- A03 | Operating Expenses | | 4,458,000 |
| 031101- A032 | Communications | | 164,000 |
| 031101- A033 | Utilities | | 360,000 |
| 031101- A034 | Occupancy Costs | | 3,133,000 |
| 031101- A038 | Travel & Transportation | | 500,000 |
| 031101- A039 | General | | 301,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 350,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 75,000 |
| 031101- A137 | Computer Equipment | | 25,000 |
| Total- SPECIAL JUDGE (CENTRAL-I) KARACHI | | | 13,775,000 |
| KA3319 SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 12,333,000 |
| 031101- A011 | Pay | 13 | 5,654,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,682,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,972,000) |
| 031101- A012 | Allowances | | 6,679,000 |
| 031101- A012-1 | Regular Allowances | | (6,159,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (520,000) |
| 031101- A03 | Operating Expenses | | 2,335,000 |
| 031101- A032 | Communications | | 180,000 |
| 031101- A033 | Utilities | | 460,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|---|--|-------------------|
| 031101- A034 | Occupancy Costs | | 410,000 |
| 031101- A038 | Travel & Transportation | | 660,000 |
| 031101- A039 | General | | 625,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 880,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 500,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- | SPECIAL COURT-I (CONTROL OF NARCOTICS SUBSTANCES) KARACHI | | 15,848,000 |

KA3320 ACCOUNTABILITY COURT-III KARACHI

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 12,030,000 |
| 031101- A011 | Pay | 12 | 5,390,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,708,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,682,000) |
| 031101- A012 | Allowances | | 6,640,000 |
| 031101- A012-1 | Regular Allowances | | (6,340,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 031101- A03 | Operating Expenses | | 3,189,000 |
| 031101- A032 | Communications | | 190,000 |
| 031101- A033 | Utilities | | 760,000 |
| 031101- A034 | Occupancy Costs | | 764,000 |
| 031101- A038 | Travel & Transportation | | 740,000 |
| 031101- A039 | General | | 735,000 |
| 031101- A09 | Physical Assets | | 250,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 725,000 |
| 031101- A130 | Transport | | 200,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------|-------------------------|--|---------|
| 031101- A131 | Machinery and Equipment | | 200,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 125,000 |

Total- ACCOUNTABILITY COURT-III KARACHI 16,194,000

KA3328 SPECIAL COURT(COMMERCIAL) KARACHI

031101- A01 Employees Related Expenses 3,785,000

| | | | |
|----------------|---------------------------------|-----|-------------|
| 031101- A011 | Pay | 6 | 1,559,000 |
| 031101- A011-1 | Pay of Officers | (3) | (600,000) |
| 031101- A011-2 | Pay of Other Staff | (3) | (959,000) |
| 031101- A012 | Allowances | | 2,226,000 |
| 031101- A012-1 | Regular Allowances | | (2,216,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |

031101- A03 Operating Expenses 2,290,000

| | | | |
|--------------|-------------------------|--|-----------|
| 031101- A032 | Communications | | 120,000 |
| 031101- A033 | Utilities | | 120,000 |
| 031101- A034 | Occupancy Costs | | 1,200,000 |
| 031101- A038 | Travel & Transportation | | 320,000 |
| 031101- A039 | General | | 530,000 |

031101- A09 Physical Assets 150,000

| | | | |
|--------------|-----------------------------------|--|---------|
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 50,000 |

031101- A13 Repairs and Maintenance 200,000

| | | | |
|--------------|-------------------------|--|---------|
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 30,000 |

Total- SPECIAL COURT(COMMERCIAL) KARACHI 6,425,000

KA3329 ACCOUNTABILITY COURT-IV KARACHI

031101- A01 Employees Related Expenses 11,815,000

| | | | |
|----------------|-----------------|-----|-------------|
| 031101- A011 | Pay | 12 | 5,197,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,310,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|--------------------------------------|-----|-------------------|
| 031101- A011-2 | Pay of Other Staff | (9) | (2,887,000) |
| 031101- A012 | Allowances | | 6,618,000 |
| 031101- A012-1 | Regular Allowances | | (6,268,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (350,000) |
| 031101- A03 | Operating Expenses | | 2,763,000 |
| 031101- A032 | Communications | | 230,000 |
| 031101- A033 | Utilities | | 540,000 |
| 031101- A034 | Occupancy Costs | | 598,000 |
| 031101- A038 | Travel & Transportation | | 765,000 |
| 031101- A039 | General | | 630,000 |
| 031101- A04 | Employees Retirement Benefits | | 716,000 |
| 031101- A041 | Pension | | 716,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 350,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- ACCOUNTABILITY COURT-IV KARACHI | | | 15,844,000 |

KA3330 ACCOUNTABILITY COURT-I KARACHI

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 11,741,000 |
| 031101- A011 | Pay | 12 | 5,211,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,908,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,303,000) |
| 031101- A012 | Allowances | | 6,530,000 |
| 031101- A012-1 | Regular Allowances | | (6,330,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (200,000) |
| 031101- A03 | Operating Expenses | | 1,750,000 |
| 031101- A032 | Communications | | 170,000 |
| 031101- A033 | Utilities | | 320,000 |
| 031101- A034 | Occupancy Costs | | 10,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|-----------------------------------|-----|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| 031101- A038 | Travel & Transportation | | | 625,000 |
| 031101- A039 | General | | | 625,000 |
| 031101- A09 | Physical Assets | | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | | 500,000 |
| 031101- A130 | Transport | | | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 150,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 |
| 031101- A137 | Computer Equipment | | | 100,000 |
| Total- ACCOUNTABILITY COURT-I KARACHI | | | | 14,291,000 |
| KA3331 ACCOUNTABILITY COURT-II KARACHI | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,441,000 |
| 031101- A011 | Pay | 12 | | 5,018,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (2,603,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | | (2,415,000) |
| 031101- A012 | Allowances | | | 6,423,000 |
| 031101- A012-1 | Regular Allowances | | | (5,613,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (810,000) |
| 031101- A03 | Operating Expenses | | | 3,911,000 |
| 031101- A032 | Communications | | | 200,000 |
| 031101- A033 | Utilities | | | 620,000 |
| 031101- A034 | Occupancy Costs | | | 1,331,000 |
| 031101- A038 | Travel & Transportation | | | 920,000 |
| 031101- A039 | General | | | 840,000 |
| 031101- A09 | Physical Assets | | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | | 870,000 |
| 031101- A130 | Transport | | | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 150,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 |
| 031101- A133 | Buildings and Structure | | | 400,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|-----------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- ACCOUNTABILITY COURT-II KARACHI | | | 16,622,000 |
| KA3336 BANKING COURT-V KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 12,852,000 |
| 031101- A011 | Pay | 17 | 5,968,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,330,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,638,000) |
| 031101- A012 | Allowances | | 6,884,000 |
| 031101- A012-1 | Regular Allowances | | (6,344,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (540,000) |
| 031101- A03 | Operating Expenses | | 2,582,000 |
| 031101- A032 | Communications | | 180,000 |
| 031101- A033 | Utilities | | 545,000 |
| 031101- A034 | Occupancy Costs | | 722,000 |
| 031101- A038 | Travel & Transportation | | 770,000 |
| 031101- A039 | General | | 365,000 |
| 031101- A04 | Employees Retirement Benefits | | 320,000 |
| 031101- A041 | Pension | | 320,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 570,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 200,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- BANKING COURT-V KARACHI | | | 16,724,000 |
| KA3337 BANKING COURT-IV KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 13,174,000 |
| 031101- A011 | Pay | 17 | 6,001,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,046,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,955,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|-----------------------------------|--|-------------------|
| 031101- A012 | Allowances | | 7,173,000 |
| 031101- A012-1 | Regular Allowances | | (6,503,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (670,000) |
| 031101- A03 | Operating Expenses | | 2,711,000 |
| 031101- A032 | Communications | | 196,000 |
| 031101- A033 | Utilities | | 550,000 |
| 031101- A034 | Occupancy Costs | | 890,000 |
| 031101- A038 | Travel & Transportation | | 680,000 |
| 031101- A039 | General | | 395,000 |
| 031101- A09 | Physical Assets | | 150,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 031101- A13 | Repairs and Maintenance | | 420,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- BANKING COURT-IV KARACHI | | | 16,455,000 |

KA3338 BANKING COURT-II KARACHI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,272,000 |
| 031101- A011 | Pay | 17 | 6,621,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,495,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,126,000) |
| 031101- A012 | Allowances | | 6,651,000 |
| 031101- A012-1 | Regular Allowances | | (6,366,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (285,000) |
| 031101- A03 | Operating Expenses | | 2,829,000 |
| 031101- A032 | Communications | | 160,000 |
| 031101- A033 | Utilities | | 310,000 |
| 031101- A034 | Occupancy Costs | | 1,229,000 |
| 031101- A038 | Travel & Transportation | | 680,000 |
| 031101- A039 | General | | 450,000 |
| 031101- A09 | Physical Assets | | 200,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|-----------------------------------|------|---------------------------------------|-------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 460,000 |
| 031101- A130 | Transport | | | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 150,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 |
| 031101- A137 | Computer Equipment | | | 60,000 |
| Total- BANKING COURT-II KARACHI | | | | 16,761,000 |
| KA3339 BANKING COURT-III KARACHI | | | | |
| 031101- A01 | Employees Related Expenses | | | 12,869,000 |
| 031101- A011 | Pay | 17 | | 6,243,000 |
| 031101- A011-1 | Pay of Officers | (2) | | (2,493,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | | (3,750,000) |
| 031101- A012 | Allowances | | | 6,626,000 |
| 031101- A012-1 | Regular Allowances | | | (5,776,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (850,000) |
| 031101- A03 | Operating Expenses | | | 3,755,000 |
| 031101- A032 | Communications | | | 325,000 |
| 031101- A033 | Utilities | | | 600,000 |
| 031101- A034 | Occupancy Costs | | | 610,000 |
| 031101- A038 | Travel & Transportation | | | 1,150,000 |
| 031101- A039 | General | | | 1,070,000 |
| 031101- A04 | Employees Retirement Benefits | | | 50,000 |
| 031101- A041 | Pension | | | 50,000 |
| 031101- A09 | Physical Assets | | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 1,150,000 |
| 031101- A130 | Transport | | | 200,000 |
| 031101- A131 | Machinery and Equipment | | | 200,000 |
| 031101- A132 | Furniture and Fixture | | | 100,000 |
| 031101- A133 | Buildings and Structure | | | 500,000 |
| 031101- A137 | Computer Equipment | | | 150,000 |
| Total- BANKING COURT-III KARACHI | | | | 18,024,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|--|--------------------|--|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|-----------------------------------|------|-------------------|
| KA3340 BANKING COURT-I KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 13,983,000 |
| 031101- A011 | Pay | 18 | 7,125,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,980,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,145,000) |
| 031101- A012 | Allowances | | 6,858,000 |
| 031101- A012-1 | Regular Allowances | | (6,518,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (340,000) |
| 031101- A03 | Operating Expenses | | 2,197,000 |
| 031101- A032 | Communications | | 230,000 |
| 031101- A033 | Utilities | | 530,000 |
| 031101- A034 | Occupancy Costs | | 432,000 |
| 031101- A038 | Travel & Transportation | | 700,000 |
| 031101- A039 | General | | 305,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 165,000 |
| 031101- A130 | Transport | | 15,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- BANKING COURT-I KARACHI | | | 16,545,000 |
| KA3346 FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 1,368,000 |
| 031101- A011 | Pay | 3 | 898,000 |
| 031101- A011-1 | Pay of Officers | | (144,000) |
| 031101- A011-2 | Pay of Other Staff | (3) | (754,000) |
| 031101- A012 | Allowances | | 470,000 |
| 031101- A012-1 | Regular Allowances | | (460,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 031101- A03 | Operating Expenses | | 75,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|-----------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A032 | Communications | | 10,000 |
| 031101- A033 | Utilities | | 10,000 |
| 031101- A038 | Travel & Transportation | | 20,000 |
| 031101- A039 | General | | 35,000 |
| 031101- A09 | Physical Assets | | 30,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 10,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 20,000 |
| 031101- A13 | Repairs and Maintenance | | 20,000 |
| 031101- A131 | Machinery and Equipment | | 10,000 |
| 031101- A132 | Furniture and Fixture | | 10,000 |
| Total- FOREIGN EXCHANGE REGULATION APPELLATE BOARD KARACHI | | | 1,493,000 |
| KA3348 SPECIAL JUDGE (CENTRAL-II) KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 8,671,000 |
| 031101- A011 | Pay | 8 | 4,102,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,213,000) |
| 031101- A011-2 | Pay of Other Staff | (6) | (1,889,000) |
| 031101- A012 | Allowances | | 4,569,000 |
| 031101- A012-1 | Regular Allowances | | (4,509,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (60,000) |
| 031101- A03 | Operating Expenses | | 2,654,000 |
| 031101- A032 | Communications | | 89,000 |
| 031101- A033 | Utilities | | 293,000 |
| 031101- A034 | Occupancy Costs | | 1,632,000 |
| 031101- A038 | Travel & Transportation | | 450,000 |
| 031101- A039 | General | | 190,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 200,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 25,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|--|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A137 | Computer Equipment | | 25,000 |
| Total- | SPECIAL JUDGE (CENTRAL-II) KARACHI | | 11,725,000 |
| KA3351 SPECIAL COURT (OFFENCES IN BANKS) KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 13,560,000 |
| 031101- A011 | Pay | 15 | 6,244,000 |
| 031101- A011-1 | Pay of Officers | (4) | (3,339,000) |
| 031101- A011-2 | Pay of Other Staff | (11) | (2,905,000) |
| 031101- A012 | Allowances | | 7,316,000 |
| 031101- A012-1 | Regular Allowances | | (6,666,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (650,000) |
| 031101- A03 | Operating Expenses | | 4,207,000 |
| 031101- A032 | Communications | | 320,000 |
| 031101- A033 | Utilities | | 1,150,000 |
| 031101- A034 | Occupancy Costs | | 957,000 |
| 031101- A038 | Travel & Transportation | | 800,000 |
| 031101- A039 | General | | 980,000 |
| 031101- A09 | Physical Assets | | 600,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 031101- A13 | Repairs and Maintenance | | 600,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 150,000 |
| 031101- A137 | Computer Equipment | | 150,000 |
| Total- | SPECIAL COURT (OFFENCES IN BANKS) KARACHI | | 18,967,000 |
| KA7221 ACCOUNTABILITY COURTS-VI KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VI KARACHI | | | 1,700,000 |
| KA7222 ACCOUNTABILITY COURTS-VII KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VII KARACHI | | | 1,700,000 |
| KA7223 ACCOUNTABILITY COURTS-VIII KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-VIII KARACHI | | | 1,700,000 |
| KA7224 ACCOUNTABILITY COURTS-IX KARACHI | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-IX KARACHI | | | 1,700,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|---|-----------------------------------|-------------------|
| KA7225 ACCOUNTABILITY COURTS-X KARACHI | | |
| 031101- A01 | Employees Related Expenses | 1,700,000 |
| 031101- A011 | Pay 10 | 623,000 |
| 031101- A011-1 | Pay of Officers (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff (7) | (165,000) |
| 031101- A012 | Allowances | 1,077,000 |
| 031101- A012-1 | Regular Allowances | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | (55,000) |
| Total- ACCOUNTABILITY COURTS-X KARACHI | | 1,700,000 |
| KA7226 ACCOUNTABILITY COURTS-V KARACHI | | |
| 031101- A01 | Employees Related Expenses | 1,700,000 |
| 031101- A011 | Pay 10 | 623,000 |
| 031101- A011-1 | Pay of Officers (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff (7) | (165,000) |
| 031101- A012 | Allowances | 1,077,000 |
| 031101- A012-1 | Regular Allowances | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | (55,000) |
| Total- ACCOUNTABILITY COURTS-V KARACHI | | 1,700,000 |
| LA0095 BANKING COURT II LARKANA | | |
| 031101- A01 | Employees Related Expenses | 13,111,000 |
| 031101- A011 | Pay 17 | 6,176,000 |
| 031101- A011-1 | Pay of Officers (2) | (2,071,000) |
| 031101- A011-2 | Pay of Other Staff (15) | (4,105,000) |
| 031101- A012 | Allowances | 6,935,000 |
| 031101- A012-1 | Regular Allowances | (6,485,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | (450,000) |
| 031101- A03 | Operating Expenses | 3,005,000 |
| 031101- A032 | Communications | 175,000 |
| 031101- A033 | Utilities | 400,000 |
| 031101- A034 | Occupancy Costs | 800,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|-----------------------------------|------|-------------------|
| 031101- A038 | Travel & Transportation | | 1,000,000 |
| 031101- A039 | General | | 630,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 500,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 150,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- BANKING COURT II LARKANA | | | 17,016,000 |
| LA0096 BANKING COURT-I LARKANA | | | |
| 031101- A01 | Employees Related Expenses | | 13,397,000 |
| 031101- A011 | Pay | 17 | 6,192,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,222,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,970,000) |
| 031101- A012 | Allowances | | 7,205,000 |
| 031101- A012-1 | Regular Allowances | | (6,835,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (370,000) |
| 031101- A03 | Operating Expenses | | 1,865,000 |
| 031101- A032 | Communications | | 240,000 |
| 031101- A033 | Utilities | | 375,000 |
| 031101- A034 | Occupancy Costs | | 5,000 |
| 031101- A038 | Travel & Transportation | | 755,000 |
| 031101- A039 | General | | 490,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 540,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 80,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 200,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|-----|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- BANKING COURT-I LARKANA | | | 16,102,000 |
| SK0208 ACCOUNTABILITY COURTS-II SUKKUR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-II SUKKUR | | | 1,700,000 |
| SK0209 ACCOUNTABILITY COURTS-III SUKKUR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-III SUKKUR | | | 1,700,000 |
| SK0210 ACCOUNTABILITY COURTS-IV SUKKUR | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |
| Total- ACCOUNTABILITY COURTS-IV SUKKUR | | | 1,700,000 |
| SK0313 BANKING COURT II SUKKAR | | | |
| 031101- A01 | Employees Related Expenses | | 14,392,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---------------------------------------|-----------------------------------|------|-------------------|
| 031101- A011 | Pay | 17 | 6,617,000 |
| 031101- A011-1 | Pay of Officers | (2) | (2,370,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,247,000) |
| 031101- A012 | Allowances | | 7,775,000 |
| 031101- A012-1 | Regular Allowances | | (7,075,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (700,000) |
| 031101- A03 | Operating Expenses | | 3,336,000 |
| 031101- A032 | Communications | | 230,000 |
| 031101- A033 | Utilities | | 420,000 |
| 031101- A034 | Occupancy Costs | | 966,000 |
| 031101- A038 | Travel & Transportation | | 1,250,000 |
| 031101- A039 | General | | 470,000 |
| 031101- A09 | Physical Assets | | 500,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 250,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 031101- A13 | Repairs and Maintenance | | 345,000 |
| 031101- A130 | Transport | | 180,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 80,000 |
| 031101- A137 | Computer Equipment | | 35,000 |
| Total- BANKING COURT II SUKKAR | | | 18,573,000 |

SK0315 BANKING COURT-I SUKKAR

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,933,000 |
| 031101- A011 | Pay | 17 | 6,001,000 |
| 031101- A011-1 | Pay of Officers | (2) | (1,688,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (4,313,000) |
| 031101- A012 | Allowances | | 7,932,000 |
| 031101- A012-1 | Regular Allowances | | (7,232,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (700,000) |
| 031101- A03 | Operating Expenses | | 3,810,000 |
| 031101- A032 | Communications | | 130,000 |
| 031101- A033 | Utilities | | 550,000 |
| 031101- A034 | Occupancy Costs | | 1,450,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|--|-----------------------------------|-----|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| 031101- A038 | Travel & Transportation | | | 1,050,000 |
| 031101- A039 | General | | | 630,000 |
| 031101- A09 | Physical Assets | | | 250,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | | 370,000 |
| 031101- A130 | Transport | | | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 |
| 031101- A137 | Computer Equipment | | | 70,000 |
| Total- BANKING COURT-I SUKKAR | | | | 18,363,000 |
| SK0318 ACCOUNTABILITY COURT SUKKUR | | | | |
| 031101- A01 | Employees Related Expenses | | | 11,652,000 |
| 031101- A011 | Pay | 12 | | 5,201,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (3,087,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | | (2,114,000) |
| 031101- A012 | Allowances | | | 6,451,000 |
| 031101- A012-1 | Regular Allowances | | | (5,971,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (480,000) |
| 031101- A03 | Operating Expenses | | | 3,800,000 |
| 031101- A032 | Communications | | | 250,000 |
| 031101- A033 | Utilities | | | 550,000 |
| 031101- A034 | Occupancy Costs | | | 1,500,000 |
| 031101- A038 | Travel & Transportation | | | 800,000 |
| 031101- A039 | General | | | 700,000 |
| 031101- A09 | Physical Assets | | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | | 480,000 |
| 031101- A130 | Transport | | | 200,000 |
| 031101- A131 | Machinery and Equipment | | | 150,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 |
| 031101- A137 | Computer Equipment | | | 80,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|---|-----------------------------------|-------------------|
| Total- ACCOUNTABILITY COURT SUKKUR | | 16,332,000 |
| 031101 | Total- Courts/Justice | 657,085,000 |
| 0311 | Total- Law Courts | 657,085,000 |
| 031 | Total- Law Courts | 657,085,000 |
| 036 Administration Of Public Order: | | |
| 0361 Administration: | | |
| 036101 Secretariat/Administration : | | |
| HD0215 ASSISTANT ATTORNEY GENERAL-III HYDERBAD | | |
| 036101- A01 | Employees Related Expenses | 3,812,000 |
| 036101- A011 | Pay 5 | 2,285,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,725,000) |
| 036101- A011-2 | Pay of Other Staff (3) | (560,000) |
| 036101- A012 | Allowances | 1,527,000 |
| 036101- A012-1 | Regular Allowances | (1,407,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (120,000) |
| 036101- A03 | Operating Expenses | 310,000 |
| 036101- A032 | Communications | 80,000 |
| 036101- A033 | Utilities | 20,000 |
| 036101- A038 | Travel & Transportation | 90,000 |
| 036101- A039 | General | 120,000 |
| 036101- A13 | Repairs and Maintenance | 50,000 |
| 036101- A131 | Machinery and Equipment | 20,000 |
| 036101- A132 | Furniture and Fixture | 20,000 |
| 036101- A137 | Computer Equipment | 10,000 |
| Total- ASSISTANT ATTORNEY GENERAL-III HYDERBAD | | 4,172,000 |
| HD0216 ASSISTANT ATTORNEY GENERAL-II HYDERABAD | | |
| 036101- A01 | Employees Related Expenses | 3,298,000 |
| 036101- A011 | Pay 5 | 1,877,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,312,000) |
| 036101- A011-2 | Pay of Other Staff (3) | (565,000) |
| 036101- A012 | Allowances | 1,421,000 |
| 036101- A012-1 | Regular Allowances | (1,301,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 036101- A03 | Operating Expenses | | 350,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A033 | Utilities | | 10,000 |
| 036101- A038 | Travel & Transportation | | 80,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 40,000 |
| 036101- A131 | Machinery and Equipment | | 15,000 |
| 036101- A132 | Furniture and Fixture | | 15,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- ASSISTANT ATTORNEY GENERAL-II HYDERABAD | | | 3,688,000 |
| HD0217 DEPUTY ATTORNEY GENERAL HYDERABAD | | | |
| 036101- A01 | Employees Related Expenses | | 5,730,000 |
| 036101- A011 | Pay | 5 | 3,694,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,978,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (716,000) |
| 036101- A012 | Allowances | | 2,036,000 |
| 036101- A012-1 | Regular Allowances | | (1,878,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (158,000) |
| 036101- A03 | Operating Expenses | | 545,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A038 | Travel & Transportation | | 200,000 |
| 036101- A039 | General | | 225,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- DEPUTY ATTORNEY GENERAL HYDERABAD | | | 6,375,000 |
| HD0230 ASSISTANT ATTORNEY GENERAL HYDERABAD | | | |
| 036101- A01 | Employees Related Expenses | | 3,598,000 |
| 036101- A011 | Pay | 5 | 2,349,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A011-1 | Pay of Officers | (2) | (1,614,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (735,000) |
| 036101- A012 | Allowances | | 1,249,000 |
| 036101- A012-1 | Regular Allowances | | (1,129,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 036101- A03 | Operating Expenses | | 370,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A033 | Utilities | | 20,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL HYDERABAD | | | 4,028,000 |
| KA3299 ASSISTANT ATTORNEY GENERAL-XIII KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 2,823,000 |
| 036101- A011 | Pay | 4 | 1,584,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (276,000) |
| 036101- A012 | Allowances | | 1,239,000 |
| 036101- A012-1 | Regular Allowances | | (1,153,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (86,000) |
| 036101- A03 | Operating Expenses | | 413,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XIII KARACHI | | | 3,286,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--|-----------------------------------|------------------|
| KA3300 ASSISTANT ATTORNEY GENERAL-XII KARACHI | | |
| 036101- A01 | Employees Related Expenses | 2,846,000 |
| 036101- A011 | Pay 4 | 1,603,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (295,000) |
| 036101- A012 | Allowances | 1,243,000 |
| 036101- A012-1 | Regular Allowances | (1,157,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (86,000) |
| 036101- A03 | Operating Expenses | 413,000 |
| 036101- A032 | Communications | 90,000 |
| 036101- A034 | Occupancy Costs | 123,000 |
| 036101- A038 | Travel & Transportation | 50,000 |
| 036101- A039 | General | 150,000 |
| 036101- A13 | Repairs and Maintenance | 50,000 |
| 036101- A131 | Machinery and Equipment | 30,000 |
| 036101- A132 | Furniture and Fixture | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XII KARACHI | | 3,309,000 |
| KA3301 ASSISTANT ATTORNEY GENERAL-XI KARACHI | | |
| 036101- A01 | Employees Related Expenses | 2,807,000 |
| 036101- A011 | Pay 4 | 1,610,000 |
| 036101- A011-1 | Pay of Officers (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff (2) | (302,000) |
| 036101- A012 | Allowances | 1,197,000 |
| 036101- A012-1 | Regular Allowances | (1,111,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | (86,000) |
| 036101- A03 | Operating Expenses | 413,000 |
| 036101- A032 | Communications | 90,000 |
| 036101- A034 | Occupancy Costs | 123,000 |
| 036101- A038 | Travel & Transportation | 50,000 |
| 036101- A039 | General | 150,000 |
| 036101- A13 | Repairs and Maintenance | 50,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|-----------------------------------|-----|------------------|
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-XI KARACHI | | | 3,270,000 |
| KA3302 DEPUTY ATTORNEY GENERAL-I KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 4,831,000 |
| 036101- A011 | Pay | 4 | 3,140,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,812,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (328,000) |
| 036101- A012 | Allowances | | 1,691,000 |
| 036101- A012-1 | Regular Allowances | | (1,589,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (102,000) |
| 036101- A03 | Operating Expenses | | 537,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| Total- DEPUTY ATTORNEY GENERAL-I KARACHI | | | 5,468,000 |
| KA3306 ASSISTANT ATTORNEY GENERAL-XIV KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 2,822,000 |
| 036101- A011 | Pay | 4 | 1,586,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (278,000) |
| 036101- A012 | Allowances | | 1,236,000 |
| 036101- A012-1 | Regular Allowances | | (1,150,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (86,000) |
| 036101- A03 | Operating Expenses | | 290,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--------------------------------|--|---------------|
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |

**Total- ASSISTANT ATTORNEY GENERAL-XIV
KARACHI**

3,162,000

KA3309 DEPUTY ATTORNEY GENERAL - IV KARACHI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 5,516,000 |
| 036101- A011 | Pay | 5 | 3,584,000 |
| 036101- A011-1 | Pay of Officers | (2) | (3,193,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (391,000) |
| 036101- A012 | Allowances | | 1,932,000 |
| 036101- A012-1 | Regular Allowances | | (1,793,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (139,000) |
| 036101- A03 | Operating Expenses | | 592,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 205,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |

**Total- DEPUTY ATTORNEY GENERAL - IV
KARACHI**

6,208,000

KA3310 ASSISTANT ATTORNEY GENERAL-III KARACHI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,151,000 |
| 036101- A011 | Pay | 4 | 2,548,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,121,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (427,000) |
| 036101- A012 | Allowances | | 1,603,000 |
| 036101- A012-1 | Regular Allowances | | (1,451,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (152,000) |
| 036101- A03 | Operating Expenses | | 567,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A04 | Employees Retirement Benefits | | 921,000 |
| 036101- A041 | Pension | | 921,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III KARACHI | | 5,689,000 |
| KA3312 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 7,828,000 |
| 036101- A011 | Pay | 8 | 4,648,000 |
| 036101- A011-1 | Pay of Officers | (3) | (3,777,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (871,000) |
| 036101- A012 | Allowances | | 3,180,000 |
| 036101- A012-1 | Regular Allowances | | (2,840,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (340,000) |
| 036101- A03 | Operating Expenses | | 1,606,000 |
| 036101- A032 | Communications | | 350,000 |
| 036101- A034 | Occupancy Costs | | 526,000 |
| 036101- A038 | Travel & Transportation | | 300,000 |
| 036101- A039 | General | | 430,000 |
| 036101- A13 | Repairs and Maintenance | | 150,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 50,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN KARACHI | | 9,584,000 |
| KA3318 ASSISTANT ATTORNEY GENERAL-I KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 3,605,000 |
| 036101- A011 | Pay | 4 | 2,205,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|---------------------------------|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A011-1 | Pay of Officers | (2) | (1,665,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (540,000) |
| 036101- A012 | Allowances | | 1,400,000 |
| 036101- A012-1 | Regular Allowances | | (1,274,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (126,000) |
| 036101- A03 | Operating Expenses | | 567,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 200,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-I KARACHI | | | 4,242,000 |
| KA3323 ASSISTANT ATTORNEY GENERAL-VI KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 3,407,000 |
| 036101- A011 | Pay | 4 | 1,985,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,683,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (302,000) |
| 036101- A012 | Allowances | | 1,422,000 |
| 036101- A012-1 | Regular Allowances | | (1,315,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (107,000) |
| 036101- A03 | Operating Expenses | | 640,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 350,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-VI KARACHI | | | 4,097,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3324 ASSISTANT ATTORNEY GENERAL-VII KARACHI

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,928,000 |
| 036101- A011 | Pay | 4 | 1,671,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (363,000) |
| 036101- A012 | Allowances | | 1,257,000 |
| 036101- A012-1 | Regular Allowances | | (1,177,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (80,000) |
| 036101- A03 | Operating Expenses | | 418,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-VII KARACHI | | 3,396,000 |

KA3325 ASSISTANT ATTORNEY GENERAL-VIII KARACHI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,855,000 |
| 036101- A011 | Pay | 5 | 1,610,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (302,000) |
| 036101- A012 | Allowances | | 1,245,000 |
| 036101- A012-1 | Regular Allowances | | (1,158,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (87,000) |
| 036101- A03 | Operating Expenses | | 413,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-VIII KARACHI | | | 3,318,000 |
| KA3326 ASSISTANT ATTORNEY GENERAL-IX KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 2,822,000 |
| 036101- A011 | Pay | 4 | 1,583,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (275,000) |
| 036101- A012 | Allowances | | 1,239,000 |
| 036101- A012-1 | Regular Allowances | | (1,153,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (86,000) |
| 036101- A03 | Operating Expenses | | 290,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-IX KARACHI | | | 3,162,000 |
| KA3327 ASSISTANT ATTORNEY GENERAL-X KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 2,852,000 |
| 036101- A011 | Pay | 4 | 1,610,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (302,000) |
| 036101- A012 | Allowances | | 1,242,000 |
| 036101- A012-1 | Regular Allowances | | (1,156,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (86,000) |
| 036101- A03 | Operating Expenses | | 413,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|---|--|------------------|
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-X KARACHI | | 3,315,000 |

KA3332 ASSISTANT ATTORNEY GENERAL-V KARACHI

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,872,000 |
| 036101- A011 | Pay | 4 | 1,620,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (312,000) |
| 036101- A012 | Allowances | | 1,252,000 |
| 036101- A012-1 | Regular Allowances | | (1,164,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (88,000) |
| 036101- A03 | Operating Expenses | | 290,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-V KARACHI | | 3,212,000 |

KA3334 DEPUTY ATTORNEY GENERAL - V KARACHI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,672,000 |
| 036101- A011 | Pay | 4 | 3,075,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,675,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (400,000) |
| 036101- A012 | Allowances | | 1,597,000 |
| 036101- A012-1 | Regular Allowances | | (1,500,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (97,000) |
| 036101- A03 | Operating Expenses | | 709,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 349,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|-----------------------------------|-----|------------------|
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 200,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| Total- DEPUTY ATTORNEY GENERAL - V KARACHI | | | 5,481,000 |
| <hr/> | | | |
| KA3335 DEPUTY ATTORNEY GENERAL-III KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 4,970,000 |
| 036101- A011 | Pay | 5 | 3,234,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,847,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (387,000) |
| 036101- A012 | Allowances | | 1,736,000 |
| 036101- A012-1 | Regular Allowances | | (1,626,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 036101- A03 | Operating Expenses | | 714,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 349,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 205,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| Total- DEPUTY ATTORNEY GENERAL-III KARACHI | | | 5,784,000 |
| <hr/> | | | |
| KA3345 DEPUTY ATTORNEY GENERAL-II KARACHI | | | |
| 036101- A01 | Employees Related Expenses | | 4,588,000 |
| 036101- A011 | Pay | 5 | 3,011,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,627,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (384,000) |
| 036101- A012 | Allowances | | 1,577,000 |
| 036101- A012-1 | Regular Allowances | | (1,483,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (94,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|---|--|------------------|
| 036101- A03 | Operating Expenses | | 542,000 |
| 036101- A032 | Communications | | 110,000 |
| 036101- A034 | Occupancy Costs | | 227,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| Total- | DEPUTY ATTORNEY GENERAL-II KARACHI | | 5,230,000 |

KA3347 ASSISTANT ATTORNEY GENERAL-II KARACHI

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 2,855,000 |
| 036101- A011 | Pay | 4 | 1,613,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (305,000) |
| 036101- A012 | Allowances | | 1,242,000 |
| 036101- A012-1 | Regular Allowances | | (1,156,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (86,000) |
| 036101- A03 | Operating Expenses | | 418,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II KARACHI | | 3,323,000 |

KA3722 ASSISTANT ATTORNEY GENERAL-IV KARACHI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 3,032,000 |
| 036101- A011 | Pay | 4 | 1,734,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,308,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (426,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|--|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A012 | Allowances | | 1,298,000 |
| 036101- A012-1 | Regular Allowances | | (1,202,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (96,000) |
| 036101- A03 | Operating Expenses | | 413,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 123,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 150,000 |
| 036101- A13 | Repairs and Maintenance | | 50,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV KARACHI | | 3,495,000 |
| LA0093 ASSISTANT ATTORNEY GENERAL-I LARKANA | | | |
| 036101- A01 | Employees Related Expenses | | 3,776,000 |
| 036101- A011 | Pay | 5 | 2,232,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,649,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (583,000) |
| 036101- A012 | Allowances | | 1,544,000 |
| 036101- A012-1 | Regular Allowances | | (1,354,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (190,000) |
| 036101- A03 | Operating Expenses | | 555,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A033 | Utilities | | 70,000 |
| 036101- A038 | Travel & Transportation | | 160,000 |
| 036101- A039 | General | | 235,000 |
| 036101- A13 | Repairs and Maintenance | | 120,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 50,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I LARKANA | | 4,451,000 |
| LA0094 DEPUTY ATTORNEY GENERAL-I LARKANA | | | |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,983,000 |
| 036101- A011 | Pay | 4 | 3,194,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,849,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (345,000) |
| 036101- A012 | Allowances | | 1,789,000 |
| 036101- A012-1 | Regular Allowances | | (1,619,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (170,000) |
| 036101- A03 | Operating Expenses | | 645,000 |
| 036101- A032 | Communications | | 135,000 |
| 036101- A033 | Utilities | | 80,000 |
| 036101- A038 | Travel & Transportation | | 275,000 |
| 036101- A039 | General | | 155,000 |
| 036101- A13 | Repairs and Maintenance | | 75,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 5,000 |
| Total- | DEPUTY ATTORNEY GENERAL-I LARKANA | | 5,703,000 |

SK0311 ASSISTANT ATTORNEY GENERAL-I SUKKUR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,059,000 |
| 036101- A011 | Pay | 5 | 2,367,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,747,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (620,000) |
| 036101- A012 | Allowances | | 1,692,000 |
| 036101- A012-1 | Regular Allowances | | (1,512,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (180,000) |
| 036101- A03 | Operating Expenses | | 480,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A038 | Travel & Transportation | | 200,000 |
| 036101- A039 | General | | 180,000 |
| 036101- A13 | Repairs and Maintenance | | 70,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- ASSISTANT ATTORNEY GENERAL-I SUKKUR | | | 4,609,000 |
| SK0312 DEPUTY ATTORNEY GENERAL - II SUKKUR | | | |
| 036101- A01 | Employees Related Expenses | | 5,066,000 |
| 036101- A011 | Pay | 4 | 3,046,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (398,000) |
| 036101- A012 | Allowances | | 2,020,000 |
| 036101- A012-1 | Regular Allowances | | (1,760,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 036101- A03 | Operating Expenses | | 690,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A038 | Travel & Transportation | | 250,000 |
| 036101- A039 | General | | 320,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 40,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- DEPUTY ATTORNEY GENERAL - II SUKKUR | | | 5,856,000 |
| SK0314 DEPUTY ATTORNEY GENERAL SUKKAR | | | |
| 036101- A01 | Employees Related Expenses | | 5,463,000 |
| 036101- A011 | Pay | 5 | 3,434,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (786,000) |
| 036101- A012 | Allowances | | 2,029,000 |
| 036101- A012-1 | Regular Allowances | | (1,789,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 036101- A03 | Operating Expenses | | 570,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A033 | Utilities | | 10,000 |
| 036101- A038 | Travel & Transportation | | 140,000 |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|--|-----|------------------|
| 036101- A039 | General | | 300,000 |
| 036101- A13 | Repairs and Maintenance | | 220,000 |
| 036101- A131 | Machinery and Equipment | | 90,000 |
| 036101- A132 | Furniture and Fixture | | 90,000 |
| 036101- A137 | Computer Equipment | | 40,000 |
| Total- | DEPUTY ATTORNEY GENERAL SUKKAR | | 6,253,000 |
| SK0316 ASSISTANT ATTORNEY GENERAL-III SUKKUR | | | |
| 036101- A01 | Employees Related Expenses | | 2,268,000 |
| 036101- A011 | Pay | 5 | 1,294,000 |
| 036101- A011-1 | Pay of Officers | (2) | (710,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (584,000) |
| 036101- A012 | Allowances | | 974,000 |
| 036101- A012-1 | Regular Allowances | | (824,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 036101- A03 | Operating Expenses | | 370,000 |
| 036101- A032 | Communications | | 70,000 |
| 036101- A038 | Travel & Transportation | | 130,000 |
| 036101- A039 | General | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | 100,000 |
| 036101- A131 | Machinery and Equipment | | 50,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 20,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III SUKKUR | | 2,738,000 |
| SK0317 ASSISTANT ATTORNEY GENERAL-II SUKKUR | | | |
| 036101- A01 | Employees Related Expenses | | 3,494,000 |
| 036101- A011 | Pay | 5 | 2,040,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,448,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (592,000) |
| 036101- A012 | Allowances | | 1,454,000 |
| 036101- A012-1 | Regular Allowances | | (1,294,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (160,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|------|-------------------|
| 036101- A03 | Operating Expenses | | 380,000 |
| 036101- A032 | Communications | | 60,000 |
| 036101- A038 | Travel & Transportation | | 150,000 |
| 036101- A039 | General | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II SUKKUR | | 3,964,000 |
| 036101 | Total- Secretariat/Administration | | 139,868,000 |
| 0361 | Total- Administration | | 139,868,000 |
| 036 | Total- Administration Of Public Order | | 139,868,000 |
| 03 | Total- Public Order And Safety Affairs | | 796,953,000 |
| 04 | Economic Affairs: | | |
| 041 | General Economic,Commercial & Labour Affairs: | | |
| 0412 | Commercial Affairs: | | |
| 041208 | REGULATION OF INSURANCE : | | |
| KA3303 | FEDERAL INSURANCE OMBDUSMAN SECRETARIAT KARACHI | | |
| 041208- A01 | Employees Related Expenses | | 42,694,000 |
| | (Charged) | | 42,694,000 |
| 041208- A011 | Pay | 29 | 24,927,000 |
| | (Charged) | | 24,927,000 |
| 041208- A011-1 | Pay of Officers | (7) | (19,567,000) |
| | (Charged) | | 19,567,000 |
| 041208- A011-2 | Pay of Other Staff | (22) | (5,360,000) |
| | (Charged) | | 5,360,000 |
| 041208- A012 | Allowances | | 17,767,000 |
| | (Charged) | | 17,767,000 |
| 041208- A012-1 | Regular Allowances | | (8,961,000) |
| | (Charged) | | 8,961,000 |
| 041208- A012-2 | Other Allowances (Excluding TA) | | (8,806,000) |
| | (Charged) | | 8,806,000 |
| 041208- A03 | Operating Expenses | | 65,006,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| | (Charged) | 65,006,000 |
| 041208- A031 | Fees | 327,000 |
| | (Charged) | 327,000 |
| 041208- A032 | Communications | 51,250,000 |
| | (Charged) | 51,250,000 |
| 041208- A033 | Utilities | 1,704,000 |
| | (Charged) | 1,704,000 |
| 041208- A034 | Occupancy Costs | 6,000,000 |
| | (Charged) | 6,000,000 |
| 041208- A038 | Travel & Transportation | 2,500,000 |
| | (Charged) | 2,500,000 |
| 041208- A039 | General | 3,225,000 |
| | (Charged) | 3,225,000 |
| 041208- A09 | Physical Assets | 400,000 |
| | (Charged) | 400,000 |
| 041208- A096 | Purchase of Plant and Machinery | 200,000 |
| | (Charged) | 200,000 |
| 041208- A097 | Purchase of Furniture and Fixture | 200,000 |
| | (Charged) | 200,000 |
| 041208- A13 | Repairs and Maintenance | 900,000 |
| | (Charged) | 900,000 |
| 041208- A130 | Transport | 200,000 |
| | (Charged) | 200,000 |
| 041208- A131 | Machinery and Equipment | 200,000 |
| | (Charged) | 200,000 |
| 041208- A132 | Furniture and Fixture | 100,000 |
| | (Charged) | 100,000 |
| 041208- A133 | Buildings and Structure | 200,000 |
| | (Charged) | 200,000 |
| 041208- A137 | Computer Equipment | 200,000 |
| | (Charged) | 200,000 |
| Total- | FEDERAL INSURANCE OMBDUSMAN SECRETARIAT KARACHI | 109,000,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| KA3316 INSURANCE APPELLATE TRIBUNAL KARACHI | | | |
| 041208- A01 | Employees Related Expenses | | 6,317,000 |
| 041208- A011 | Pay | 10 | 2,453,000 |
| 041208- A011-1 | Pay of Officers | (4) | (1,087,000) |
| 041208- A011-2 | Pay of Other Staff | (6) | (1,366,000) |
| 041208- A012 | Allowances | | 3,864,000 |
| 041208- A012-1 | Regular Allowances | | (3,724,000) |
| 041208- A012-2 | Other Allowances (Excluding TA) | | (140,000) |
| 041208- A03 | Operating Expenses | | 1,620,000 |
| 041208- A032 | Communications | | 45,000 |
| 041208- A033 | Utilities | | 180,000 |
| 041208- A034 | Occupancy Costs | | 980,000 |
| 041208- A038 | Travel & Transportation | | 250,000 |
| 041208- A039 | General | | 165,000 |
| 041208- A09 | Physical Assets | | 300,000 |
| 041208- A096 | Purchase of Plant and Machinery | | 100,000 |
| 041208- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 041208- A13 | Repairs and Maintenance | | 155,000 |
| 041208- A130 | Transport | | 25,000 |
| 041208- A131 | Machinery and Equipment | | 50,000 |
| 041208- A132 | Furniture and Fixture | | 50,000 |
| 041208- A137 | Computer Equipment | | 30,000 |
| Total- | INSURANCE APPELLATE TRIBUNAL KARACHI | | 8,392,000 |
| 041208 | Total- REGULATION OF INSURANCE | | 117,392,000 |
| 0412 | Total- Commercial Affairs | | 117,392,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | 117,392,000 |
| 04 | Total- Economic Affairs | | 117,392,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 1,143,760,000 |
| (Charged) | | | 286,000,000 |
| (Voted) | | | 857,760,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | | |
|---------------------------------------|--|--|--|-------------|
| 01 | General Public Service: | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | |
| 0112 | Financial and Fiscal Affairs: | | | |
| 011205 | Tax Management (Customs, Income Tax, Excise etc) : | | | |
| QA0760 CUSTOM APPLATE TRIBUNAL QUETTA | | | | |
| 011205- A01 | Employees Related Expenses | | | 6,494,000 |
| 011205- A011 | Pay | 22 | | 2,787,000 |
| 011205- A011-1 | Pay of Officers | (7) | | (1,110,000) |
| 011205- A011-2 | Pay of Other Staff | (15) | | (1,677,000) |
| 011205- A012 | Allowances | | | 3,707,000 |
| 011205- A012-1 | Regular Allowances | | | (3,507,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | (200,000) |
| 011205- A03 | Operating Expenses | | | 2,188,000 |
| 011205- A032 | Communications | | | 340,000 |
| 011205- A033 | Utilities | | | 279,000 |
| 011205- A034 | Occupancy Costs | | | 449,000 |
| 011205- A038 | Travel & Transportation | | | 330,000 |
| 011205- A039 | General | | | 790,000 |
| 011205- A09 | Physical Assets | | | 110,000 |
| 011205- A096 | Purchase of Plant and Machinery | | | 60,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | | 100,000 |
| 011205- A130 | Transport | | | 30,000 |
| 011205- A131 | Machinery and Equipment | | | 30,000 |
| 011205- A132 | Furniture and Fixture | | | 10,000 |
| 011205- A137 | Computer Equipment | | | 30,000 |
| Total- | CUSTOM APPLATE TRIBUNAL QUETTA | | | 8,892,000 |
| 011205 | Total- | Tax Management (Customs, Income Tax, Excise etc) | | 8,892,000 |
| 0112 | Total- | Financial and Fiscal Affairs | | 8,892,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, | | 8,892,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|------------------------|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| External Affairs | | | | |
| 01 | Total- | General Public Service | | 8,892,000 |
| 03 | Public Order And Safety Affairs: | | | |
| 031 | Law Courts: | | | |
| 0311 | Law Courts: | | | |
| 031101 | Courts/Justice : | | | |
| QA0749 ACCOUNTABILITY COURT-II QUETTA | | | | |
| 031101- A01 | Employees Related Expenses | | | 9,910,000 |
| 031101- A011 | Pay | 12 | | 4,552,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (2,282,000) |
| 031101- A011-2 | Pay of Other Staff | (9) | | (2,270,000) |
| 031101- A012 | Allowances | | | 5,358,000 |
| 031101- A012-1 | Regular Allowances | | | (4,958,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | | (400,000) |
| 031101- A03 | Operating Expenses | | | 4,190,000 |
| 031101- A032 | Communications | | | 260,000 |
| 031101- A033 | Utilities | | | 300,000 |
| 031101- A034 | Occupancy Costs | | | 2,050,000 |
| 031101- A038 | Travel & Transportation | | | 850,000 |
| 031101- A039 | General | | | 730,000 |
| 031101- A09 | Physical Assets | | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | | 530,000 |
| 031101- A130 | Transport | | | 150,000 |
| 031101- A131 | Machinery and Equipment | | | 100,000 |
| 031101- A132 | Furniture and Fixture | | | 50,000 |
| 031101- A133 | Buildings and Structure | | | 100,000 |
| 031101- A137 | Computer Equipment | | | 130,000 |
| Total- ACCOUNTABILITY COURT-II QUETTA | | | 14,780,000 | |
| QA0750 ACCOUNTABILITY COURT-I QUETTA | | | | |
| 031101- A01 | Employees Related Expenses | | | 10,542,000 |
| 031101- A011 | Pay | 12 | | 4,623,000 |
| 031101- A011-1 | Pay of Officers | (3) | | (2,325,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 031101- A011-2 | Pay of Other Staff | (9) | (2,298,000) |
| 031101- A012 | Allowances | | 5,919,000 |
| 031101- A012-1 | Regular Allowances | | (5,419,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 031101- A03 | Operating Expenses | | 4,760,000 |
| 031101- A032 | Communications | | 270,000 |
| 031101- A033 | Utilities | | 300,000 |
| 031101- A034 | Occupancy Costs | | 2,450,000 |
| 031101- A038 | Travel & Transportation | | 950,000 |
| 031101- A039 | General | | 790,000 |
| 031101- A09 | Physical Assets | | 350,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 560,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 80,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- ACCOUNTABILITY COURT-I QUETTA | | | 16,212,000 |
| QA0752 SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA | | | |
| 031101- A01 | Employees Related Expenses | | 9,830,000 |
| 031101- A011 | Pay | 13 | 4,371,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,186,000) |
| 031101- A011-2 | Pay of Other Staff | (10) | (2,185,000) |
| 031101- A012 | Allowances | | 5,459,000 |
| 031101- A012-1 | Regular Allowances | | (5,019,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (440,000) |
| 031101- A03 | Operating Expenses | | 3,405,000 |
| 031101- A032 | Communications | | 185,000 |
| 031101- A033 | Utilities | | 405,000 |
| 031101- A034 | Occupancy Costs | | 1,495,000 |
| 031101- A038 | Travel & Transportation | | 730,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|-----------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 031101- A039 | General | | 590,000 |
| 031101- A09 | Physical Assets | | 250,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 480,000 |
| 031101- A130 | Transport | | 150,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 80,000 |
| Total- SPECIAL COURT (CONTROL OF NARCOTICS SUBSTANCES) QUETTA | | | 13,965,000 |
| QA0753 DRUG COURT QUETTA | | | |
| 031101- A01 | Employees Related Expenses | | 7,980,000 |
| 031101- A011 | Pay | 15 | 3,320,000 |
| 031101- A011-1 | Pay of Officers | (4) | (1,052,000) |
| 031101- A011-2 | Pay of Other Staff | (11) | (2,268,000) |
| 031101- A012 | Allowances | | 4,660,000 |
| 031101- A012-1 | Regular Allowances | | (4,330,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (330,000) |
| 031101- A03 | Operating Expenses | | 2,838,000 |
| 031101- A032 | Communications | | 300,000 |
| 031101- A033 | Utilities | | 350,000 |
| 031101- A034 | Occupancy Costs | | 538,000 |
| 031101- A038 | Travel & Transportation | | 700,000 |
| 031101- A039 | General | | 950,000 |
| 031101- A09 | Physical Assets | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 100,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 330,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|-----------------------------------|------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 50,000 |
| Total- DRUG COURT QUETTA | | | 11,348,000 |
| QA0754 BANKING COURT QUETTA | | | |
| 031101- A01 | Employees Related Expenses | | 14,262,000 |
| 031101- A011 | Pay | 18 | 6,718,000 |
| 031101- A011-1 | Pay of Officers | (3) | (2,927,000) |
| 031101- A011-2 | Pay of Other Staff | (15) | (3,791,000) |
| 031101- A012 | Allowances | | 7,544,000 |
| 031101- A012-1 | Regular Allowances | | (6,594,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (950,000) |
| 031101- A03 | Operating Expenses | | 4,591,000 |
| 031101- A032 | Communications | | 110,000 |
| 031101- A033 | Utilities | | 170,000 |
| 031101- A034 | Occupancy Costs | | 1,671,000 |
| 031101- A038 | Travel & Transportation | | 1,995,000 |
| 031101- A039 | General | | 645,000 |
| 031101- A04 | Employees Retirement Benefits | | 35,000 |
| 031101- A041 | Pension | | 35,000 |
| 031101- A09 | Physical Assets | | 300,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 150,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 031101- A13 | Repairs and Maintenance | | 530,000 |
| 031101- A130 | Transport | | 200,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A133 | Buildings and Structure | | 30,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| Total- BANKING COURT QUETTA | | | 19,718,000 |
| QA0764 ACCOUNTABILITY COURTS-III QUETTA | | | |
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |

NO. 063.- FC21M12 LAW AND JUSTICE DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|----------------|---------------------------------|-----|-------------|
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |

Total- ACCOUNTABILITY COURTS-III QUETTA 1,700,000

QA0765 ACCOUNTABILITY COURTS-IV QUETTA

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |

Total- ACCOUNTABILITY COURTS-IV QUETTA 1,700,000

QA0766 ACCOUNTABILITY COURTS-V QUETTA

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 031101- A01 | Employees Related Expenses | | 1,700,000 |
| 031101- A011 | Pay | 10 | 623,000 |
| 031101- A011-1 | Pay of Officers | (3) | (458,000) |
| 031101- A011-2 | Pay of Other Staff | (7) | (165,000) |
| 031101- A012 | Allowances | | 1,077,000 |
| 031101- A012-1 | Regular Allowances | | (1,022,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (55,000) |

Total- ACCOUNTABILITY COURTS-V QUETTA 1,700,000

| | | | |
|--------|-----------------------|--|------------|
| 031101 | Total- Courts/Justice | | 81,123,000 |
| 0311 | Total- Law Courts | | 81,123,000 |
| 031 | Total- Law Courts | | 81,123,000 |

036 Administration Of Public Order:

0361 Administration:

036101 Secretariat/Administration :

QA0751 DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA

| | | | |
|--------------------|-----------------------------------|---|------------------|
| 036101- A01 | Employees Related Expenses | | 4,894,000 |
| 036101- A011 | Pay | 4 | 3,127,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 036101- A011-1 | Pay of Officers | (2) | (2,812,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (315,000) |
| 036101- A012 | Allowances | | 1,767,000 |
| 036101- A012-1 | Regular Allowances | | (1,597,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (170,000) |
| 036101- A03 | Operating Expenses | | 852,000 |
| 036101- A032 | Communications | | 170,000 |
| 036101- A034 | Occupancy Costs | | 282,000 |
| 036101- A038 | Travel & Transportation | | 180,000 |
| 036101- A039 | General | | 220,000 |
| 036101- A09 | Physical Assets | | 500,000 |
| 036101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 036101- A13 | Repairs and Maintenance | | 190,000 |
| 036101- A131 | Machinery and Equipment | | 60,000 |
| 036101- A132 | Furniture and Fixture | | 60,000 |
| 036101- A137 | Computer Equipment | | 70,000 |
| Total- DEPUTY ATTORNEY GENERAL - II FOR PAKISTAN QUETTA | | | 6,436,000 |
| QA0755 ASSISTANT ATTORNEY GENERAL-I QUETTA | | | |
| 036101- A01 | Employees Related Expenses | | 3,505,000 |
| 036101- A011 | Pay | 5 | 2,086,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,448,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (638,000) |
| 036101- A012 | Allowances | | 1,419,000 |
| 036101- A012-1 | Regular Allowances | | (1,174,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (245,000) |
| 036101- A03 | Operating Expenses | | 1,090,000 |
| 036101- A032 | Communications | | 140,000 |
| 036101- A033 | Utilities | | 40,000 |
| 036101- A034 | Occupancy Costs | | 430,000 |
| 036101- A038 | Travel & Transportation | | 170,000 |
| 036101- A039 | General | | 310,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|---|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-I QUETTA | | 4,655,000 |
| QA0756 DEPUTY ATTORNEY GENERAL QUETTA | | | |
| 036101- A01 | Employees Related Expenses | | 4,906,000 |
| 036101- A011 | Pay | 5 | 3,159,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (3) | (511,000) |
| 036101- A012 | Allowances | | 1,747,000 |
| 036101- A012-1 | Regular Allowances | | (1,537,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 036101- A03 | Operating Expenses | | 962,000 |
| 036101- A032 | Communications | | 120,000 |
| 036101- A034 | Occupancy Costs | | 362,000 |
| 036101- A038 | Travel & Transportation | | 200,000 |
| 036101- A039 | General | | 280,000 |
| 036101- A13 | Repairs and Maintenance | | 160,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 60,000 |
| 036101- A137 | Computer Equipment | | 70,000 |
| Total- | DEPUTY ATTORNEY GENERAL QUETTA | | 6,028,000 |
| QA0757 ASSISTANT ATTORNEY GENERAL-II QUETTA | | | |
| 036101- A01 | Employees Related Expenses | | 2,407,000 |
| 036101- A011 | Pay | 4 | 1,429,000 |
| 036101- A011-1 | Pay of Officers | (2) | (1,030,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (399,000) |
| 036101- A012 | Allowances | | 978,000 |
| 036101- A012-1 | Regular Allowances | | (863,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (115,000) |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-----------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 036101- A03 | Operating Expenses | | 814,000 |
| 036101- A032 | Communications | | 100,000 |
| 036101- A034 | Occupancy Costs | | 404,000 |
| 036101- A038 | Travel & Transportation | | 100,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 60,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-II QUETTA | | 3,281,000 |
| QA0758 ASSISTANT ATTORNEY GENERAL-III QUETTA | | | |
| 036101- A01 | Employees Related Expenses | | 1,750,000 |
| 036101- A011 | Pay | 4 | 921,000 |
| 036101- A011-1 | Pay of Officers | (2) | (710,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (211,000) |
| 036101- A012 | Allowances | | 829,000 |
| 036101- A012-1 | Regular Allowances | | (729,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 036101- A03 | Operating Expenses | | 440,000 |
| 036101- A032 | Communications | | 90,000 |
| 036101- A034 | Occupancy Costs | | 55,000 |
| 036101- A038 | Travel & Transportation | | 50,000 |
| 036101- A039 | General | | 245,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 60,000 |
| 036101- A132 | Furniture and Fixture | | 20,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-III QUETTA | | 2,280,000 |
| QA0759 ASSISTANT ATTORNEY GENERAL-IV QUETTA | | | |
| 036101- A01 | Employees Related Expenses | | 2,678,000 |
| 036101- A011 | Pay | 4 | 1,519,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 036101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | (209,000) |
| 036101- A012 | Allowances | | 1,159,000 |
| 036101- A012-1 | Regular Allowances | | (1,064,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (95,000) |
| 036101- A03 | Operating Expenses | | 420,000 |
| 036101- A032 | Communications | | 95,000 |
| 036101- A034 | Occupancy Costs | | 55,000 |
| 036101- A038 | Travel & Transportation | | 60,000 |
| 036101- A039 | General | | 210,000 |
| 036101- A13 | Repairs and Maintenance | | 90,000 |
| 036101- A131 | Machinery and Equipment | | 30,000 |
| 036101- A132 | Furniture and Fixture | | 30,000 |
| 036101- A137 | Computer Equipment | | 30,000 |
| Total- | ASSISTANT ATTORNEY GENERAL-IV QUETTA | | 3,188,000 |
| QA0767 ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA | | | |
| 036101- A01 | Employees Related Expenses | | 3,108,000 |
| 036101- A011 | Pay | 8 | 1,710,000 |
| 036101- A011-1 | Pay of Officers | (3) | (1,480,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (230,000) |
| 036101- A012 | Allowances | | 1,398,000 |
| 036101- A012-1 | Regular Allowances | | (1,308,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (90,000) |
| 036101- A03 | Operating Expenses | | 430,000 |
| 036101- A032 | Communications | | 60,000 |
| 036101- A038 | Travel & Transportation | | 200,000 |
| 036101- A039 | General | | 170,000 |
| 036101- A13 | Repairs and Maintenance | | 30,000 |
| 036101- A131 | Machinery and Equipment | | 20,000 |
| 036101- A137 | Computer Equipment | | 10,000 |
| Total- | ADDITIONAL ATTORNEY GENERAL FOR PAKISTAN QAETTA | | 3,568,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS |
|--|--------|---------------------------------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 036101 | Total- | Secretariat/Administration | 29,436,000 |
| 0361 | Total- | Administration | 29,436,000 |
| 036 | Total- | Administration Of Public Order | 29,436,000 |
| 03 | Total- | Public Order And Safety Affairs | 110,559,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 119,451,000 |
| (Voted) | | | 119,451,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | | DEMANDS FOR GRANTS | |
|---|---|---------------------------------|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | | |
| 03 | Public Order And Safety Affairs: | | | |
| 036 | Administration Of Public Order: | | | |
| 0361 | Administration: | | | |
| 036101 | Secretariat/Administration : | | | |
| GL0349 DEPUTY ATTORNEY GENERAL-I GILGIT | | | | |
| 036101- A01 | Employees Related Expenses | | | 4,565,000 |
| 036101- A011 | Pay | 4 | | 2,924,000 |
| 036101- A011-1 | Pay of Officers | (2) | | (2,648,000) |
| 036101- A011-2 | Pay of Other Staff | (2) | | (276,000) |
| 036101- A012 | Allowances | | | 1,641,000 |
| 036101- A012-1 | Regular Allowances | | | (1,561,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | | (80,000) |
| 036101- A03 | Operating Expenses | | | 670,000 |
| 036101- A032 | Communications | | | 110,000 |
| 036101- A033 | Utilities | | | 200,000 |
| 036101- A038 | Travel & Transportation | | | 140,000 |
| 036101- A039 | General | | | 220,000 |
| 036101- A13 | Repairs and Maintenance | | | 70,000 |
| 036101- A131 | Machinery and Equipment | | | 20,000 |
| 036101- A132 | Furniture and Fixture | | | 20,000 |
| 036101- A137 | Computer Equipment | | | 30,000 |
| Total- | DEPUTY ATTORNEY GENERAL-I GILGIT | | | 5,305,000 |
| 036101 | Total- | Secretariat/Administration | | 5,305,000 |
| 0361 | Total- | Administration | | 5,305,000 |
| 036 | Total- | Administration Of Public Order | | 5,305,000 |
| 03 | Total- | Public Order And Safety Affairs | | 5,305,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | 5,305,000 |
| (Voted) | | | | 5,305,000 |

| NO. 063.- FC21M12 LAW AND JUSTICE DIVISION | | DEMANDS FOR GRANTS | |
|--|--|--------------------|---------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 03 | Public Order And Safety Affairs: | | |
| 036 | Administration Of Public Order: | | |
| 0361 | Administration: | | |
| 036101 | Secretariat/Administration : | | |
| HQ1458 LAW AND JUSTICE CONTRIBUTION ISLAMABAD | | | |
| 036101- A03 | Operating Expenses | | 18,406,000 |
| 036101- A039 | General | | 18,406,000 |
| Total- | LAW AND JUSTICE CONTRIBUTION ISLAMABAD | | 18,406,000 |
| 036101 | Total- Secretariat/Administration | | 18,406,000 |
| 0361 | Total- Administration | | 18,406,000 |
| 036 | Total- Administration Of Public Order | | 18,406,000 |
| 03 | Total- Public Order And Safety Affairs | | 18,406,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 18,406,000 |
| | (Voted) | | 18,406,000 |
| | TOTAL - DEMAND | | 5,522,000,000 |
| | (Charged) | | 297,000,000 |
| | (Voted) | | 5,225,000,000 |

NO. 064.- FEDERAL JUDICAL ACADEMY

DEMANDS FOR GRANTS

DEMAND NO. 064
(FC21J20)
FEDERAL JUDICAL ACADEMY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL JUDICAL ACADEMY**.

Voted Rs. 210,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|-----------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 036 | Administration Of Public Order | 210,000,000 |
| | Total | 210,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 160,000,000 |
| A011 | Pay | 35,000,000 |
| A011-1 | Pay of Officers | (22,000,000) |
| A011-2 | Pay of Other Staff | (13,000,000) |
| A012 | Allowances | 125,000,000 |
| A012-1 | Regular Allowances | (106,340,000) |
| A012-2 | Other Allowances (Excluding TA) | (18,660,000) |
| A03 | Operating Expenses | 50,000,000 |
| | Total | 210,000,000 |

NO. 064.- FC21J20 FEDERAL JUDICIAL ACADEMY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--------------------------------------|---------------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 03 | Public Order And Safety Affairs: | | |
| 036 | Administration Of Public Order: | | |
| 0361 | Administration: | | |
| 036101 | Secretariat/Administration : | | |
| IB9056 FEDERAL JUDICIAL ACADEMY ISLAMABAD | | | |
| 036101- A01 | Employees Related Expenses | | 160,000,000 |
| 036101- A011 | Pay | | 35,000,000 |
| 036101- A011-1 | Pay of Officers | | (22,000,000) |
| 036101- A011-2 | Pay of Other Staff | | (13,000,000) |
| 036101- A012 | Allowances | | 125,000,000 |
| 036101- A012-1 | Regular Allowances | | (106,340,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (18,660,000) |
| 036101- A03 | Operating Expenses | | 50,000,000 |
| 036101- A039 | General | | 50,000,000 |
| Total- | FEDERAL JUDICIAL ACADEMY ISLAMABAD | | 210,000,000 |
| 036101 | Total- | Secretariat/Administration | 210,000,000 |
| 0361 | Total- | Administration | 210,000,000 |
| 036 | Total- | Administration Of Public Order | 210,000,000 |
| 03 | Total- | Public Order And Safety Affairs | 210,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 210,000,000 |
| TOTAL - DEMAND | | | 210,000,000 |

NO. 065.- FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

DEMAND NO. 065
(FC21F22)
FEDERAL SHARIAT COURT

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL SHARIAT COURT**.

Voted Rs. 494,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--------------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 031 | Law Courts | 494,000,000 |
| | Total | 494,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 422,289,000 |
| A011 | Pay | 158,949,000 |
| A011-1 | Pay of Officers | (107,568,000) |
| A011-2 | Pay of Other Staff | (51,381,000) |
| A012 | Allowances | 263,340,000 |
| A012-1 | Regular Allowances | (229,340,000) |
| A012-2 | Other Allowances (Excluding TA) | (34,000,000) |
| A03 | Operating Expenses | 54,645,000 |
| A04 | Employees Retirement Benefits | 7,000,000 |
| A09 | Physical Assets | 3,300,000 |
| A13 | Repairs and Maintenance | 6,766,000 |
| | Total | 494,000,000 |

NO. 065.- FC21F22 FEDERAL SHARIAT COURT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| No of Posts | | | 2021-2022 |
|--|--------------------------------------|---------------------------------|--------------------|
| | | | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 03 | Public Order And Safety Affairs: | | |
| 031 | Law Courts: | | |
| 0311 | Law Courts: | | |
| 031101 | Courts/Justice : | | |
| IB0915 FEDERAL SHARIAT COURT ISLAMABAD | | | |
| 031101- A01 | Employees Related Expenses | | 422,289,000 |
| 031101- A011 | Pay | 275 | 158,949,000 |
| 031101- A011-1 | Pay of Officers | (65) | (107,568,000) |
| 031101- A011-2 | Pay of Other Staff | (210) | (51,381,000) |
| 031101- A012 | Allowances | | 263,340,000 |
| 031101- A012-1 | Regular Allowances | | (229,340,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (34,000,000) |
| 031101- A03 | Operating Expenses | | 54,645,000 |
| 031101- A032 | Communications | | 3,550,000 |
| 031101- A033 | Utilities | | 12,070,000 |
| 031101- A034 | Occupancy Costs | | 24,200,000 |
| 031101- A038 | Travel & Transportation | | 9,950,000 |
| 031101- A039 | General | | 4,875,000 |
| 031101- A04 | Employees Retirement Benefits | | 7,000,000 |
| 031101- A041 | Pension | | 7,000,000 |
| 031101- A09 | Physical Assets | | 3,300,000 |
| 031101- A092 | Computer Equipment | | 1,200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 1,500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 600,000 |
| 031101- A13 | Repairs and Maintenance | | 6,766,000 |
| 031101- A130 | Transport | | 1,600,000 |
| 031101- A131 | Machinery and Equipment | | 650,000 |
| 031101- A132 | Furniture and Fixture | | 446,000 |
| 031101- A133 | Buildings and Structure | | 4,000,000 |
| 031101- A137 | Computer Equipment | | 70,000 |
| Total- | FEDERAL SHARIAT COURT ISLAMABAD | | 494,000,000 |
| 031101 | Total- | Courts/Justice | 494,000,000 |
| 0311 | Total- | Law Courts | 494,000,000 |
| 031 | Total- | Law Courts | 494,000,000 |
| 03 | Total- | Public Order And Safety Affairs | 494,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 494,000,000 |
| TOTAL - DEMAND | | | 494,000,000 |

NO. 066.- COUNCIL OF ISLAMIC IDEOLOGY

DEMAND NO. 066
(FC21A15)
COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **COUNCIL OF ISLAMIC IDEOLOGY**.

Voted

Rs. 140,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 140,000,000 |
| Total | | 140,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 120,710,000 |
| A011 | Pay | 73,695,000 |
| A011-1 | Pay of Officers | (54,721,000) |
| A011-2 | Pay of Other Staff | (18,974,000) |
| A012 | Allowances | 47,015,000 |
| A012-1 | Regular Allowances | (41,015,000) |
| A012-2 | Other Allowances (Excluding TA) | (6,000,000) |
| A02 | Project Pre-Investment Analysis | 50,000 |
| A03 | Operating Expenses | 15,340,000 |
| A04 | Employees Retirement Benefits | 1,700,000 |
| A09 | Physical Assets | 700,000 |
| A13 | Repairs and Maintenance | 1,500,000 |
| Total | | 140,000,000 |

NO. 066.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| No of Posts | | 2021-2022 |
|--------------------------------------|--|-----------------------|
| 2021-22 | | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 | General Public Service: | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | |
| 0111 | Executive and Legislative Organs: | |
| 011101 | Parliamentary/Legislative Affairs : | |
| ID7980 | COUNCIL OF ISLAMIC IDEOLOGY | |
| 011101- A01 | Employees Related Expenses | 120,710,000 |
| 011101- A011 | Pay 135 | 73,695,000 |
| 011101- A011-1 | Pay of Officers (53) | (54,721,000) |
| 011101- A011-2 | Pay of Other Staff (82) | (18,974,000) |
| 011101- A012 | Allowances | 47,015,000 |
| 011101- A012-1 | Regular Allowances | (41,015,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | (6,000,000) |
| 011101- A02 | Project Pre-Investment Analysis | 50,000 |
| 011101- A022 | Research Survey & Exploratory Oper | 50,000 |
| 011101- A03 | Operating Expenses | 15,340,000 |
| 011101- A032 | Communications | 1,595,000 |
| 011101- A033 | Utilities | 2,000,000 |
| 011101- A034 | Occupancy Costs | 4,020,000 |
| 011101- A038 | Travel & Transportation | 4,305,000 |
| 011101- A039 | General | 3,420,000 |
| 011101- A04 | Employees Retirement Benefits | 1,700,000 |
| 011101- A041 | Pension | 1,700,000 |
| 011101- A09 | Physical Assets | 700,000 |
| 011101- A092 | Computer Equipment | 250,000 |
| 011101- A096 | Purchase of Plant and Machinery | 250,000 |
| 011101- A097 | Purchase of Furniture and Fixture | 200,000 |
| 011101- A13 | Repairs and Maintenance | 1,500,000 |
| 011101- A130 | Transport | 600,000 |
| 011101- A131 | Machinery and Equipment | 200,000 |
| 011101- A132 | Furniture and Fixture | 50,000 |
| 011101- A133 | Buildings and Structure | 500,000 |
| 011101- A137 | Computer Equipment | 150,000 |

| NO. 066.- FC21A15 COUNCIL OF ISLAMIC IDEOLOGY | | DEMANDS FOR GRANTS |
|---|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|---|-------------|
| Total- COUNCIL OF ISLAMIC IDEOLOGY | | 140,000,000 |
| 011101 | Total- Parliamentary/Legislative Affairs | 140,000,000 |
| 0111 | Total- Executive and Legislative Organs | 140,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 140,000,000 |
| 01 | Total- General Public Service | 140,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 140,000,000 |
| TOTAL - DEMAND | | 140,000,000 |

NO. 067.- NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

DEMAND NO. 067
(FC21N13)
NATIONAL ACCOUNTABILITY BUREAU

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL ACCOUNTABILITY BUREAU.

Voted

Rs. 5,137,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 5,137,000,000 |
| Total | | 5,137,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 3,451,962,000 |
| A011 | Pay | 818,552,000 |
| A011-1 | Pay of Officers | (543,558,000) |
| A011-2 | Pay of Other Staff | (274,994,000) |
| A012 | Allowances | 2,633,410,000 |
| A012-1 | Regular Allowances | (2,408,284,000) |
| A012-2 | Other Allowances (Excluding TA) | (225,126,000) |
| A03 | Operating Expenses | 1,570,201,000 |
| A04 | Employees Retirement Benefits | 16,127,000 |
| A05 | Grants, Subsidies and Write off Loans | 7,800,000 |
| A09 | Physical Assets | 41,385,000 |
| A13 | Repairs and Maintenance | 49,525,000 |
| Total | | 5,137,000,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|--|--|-------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0111 | Executive and Legislative Organs: | | |
| 011120 | Others : | | |
| ID6804 NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD | | | |
| 011120- A01 | Employees Related Expenses | | 807,900,000 |
| 011120- A011 | Pay | 532 | 210,041,000 |
| 011120- A011-1 | Pay of Officers | (158) | (138,316,000) |
| 011120- A011-2 | Pay of Other Staff | (374) | (71,725,000) |
| 011120- A012 | Allowances | | 597,859,000 |
| 011120- A012-1 | Regular Allowances | | (532,359,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (65,500,000) |
| 011120- A03 | Operating Expenses | | 963,395,000 |
| 011120- A031 | Fees | | 50,000,000 |
| 011120- A032 | Communications | | 17,050,000 |
| 011120- A033 | Utilities | | 71,600,000 |
| 011120- A034 | Occupancy Costs | | 2,615,000 |
| 011120- A038 | Travel & Transportation | | 60,093,000 |
| 011120- A039 | General | | 762,037,000 |
| 011120- A04 | Employees Retirement Benefits | | 9,000,000 |
| 011120- A041 | Pension | | 9,000,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | 5,000,000 |
| 011120- A052 | Grants Domestic | | 5,000,000 |
| 011120- A09 | Physical Assets | | 15,100,000 |
| 011120- A092 | Computer Equipment | | 11,000,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 3,500,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 600,000 |
| 011120- A13 | Repairs and Maintenance | | 14,350,000 |
| 011120- A130 | Transport | | 10,000,000 |
| 011120- A131 | Machinery and Equipment | | 1,500,000 |
| 011120- A132 | Furniture and Fixture | | 350,000 |
| 011120- A133 | Buildings and Structure | | 1,400,000 |

| NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS |
|---|--|-------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011120- A137 | Computer Equipment | | 1,100,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (HQ), ISLAMABAD | | 1,814,745,000 |
| ID6805 NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI | | | |
| 011120- A01 | Employees Related Expenses | | 464,776,000 |
| 011120- A011 | Pay | 315 | 105,089,000 |
| 011120- A011-1 | Pay of Officers | (146) | (75,729,000) |
| 011120- A011-2 | Pay of Other Staff | (169) | (29,360,000) |
| 011120- A012 | Allowances | | 359,687,000 |
| 011120- A012-1 | Regular Allowances | | (330,199,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (29,488,000) |
| 011120- A03 | Operating Expenses | | 91,618,000 |
| 011120- A032 | Communications | | 3,805,000 |
| 011120- A033 | Utilities | | 7,560,000 |
| 011120- A034 | Occupancy Costs | | 2,213,000 |
| 011120- A038 | Travel & Transportation | | 16,535,000 |
| 011120- A039 | General | | 61,505,000 |
| 011120- A04 | Employees Retirement Benefits | | 1,050,000 |
| 011120- A041 | Pension | | 1,050,000 |
| 011120- A09 | Physical Assets | | 3,450,000 |
| 011120- A092 | Computer Equipment | | 1,950,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 800,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 700,000 |
| 011120- A13 | Repairs and Maintenance | | 2,605,000 |
| 011120- A130 | Transport | | 1,600,000 |
| 011120- A131 | Machinery and Equipment | | 460,000 |
| 011120- A132 | Furniture and Fixture | | 170,000 |
| 011120- A137 | Computer Equipment | | 375,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, RAWALPINDI | | 563,499,000 |
| 011120 | Total- Others | | 2,378,244,000 |
| 0111 | Total- Executive and Legislative Organs | | 2,378,244,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 2,378,244,000 |
| 01 | Total- General Public Service | | 2,378,244,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 2,378,244,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0111 Executive and Legislative Organs:

011120 Others :

LO1050 NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE

| | | | |
|--------------------|--|-------|--------------------|
| 011120- A01 | Employees Related Expenses | | 542,682,000 |
| 011120- A011 | Pay | 366 | 126,193,000 |
| 011120- A011-1 | Pay of Officers | (159) | (85,421,000) |
| 011120- A011-2 | Pay of Other Staff | (207) | (40,772,000) |
| 011120- A012 | Allowances | | 416,489,000 |
| 011120- A012-1 | Regular Allowances | | (387,988,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (28,501,000) |
| 011120- A03 | Operating Expenses | | 117,741,000 |
| 011120- A032 | Communications | | 4,575,000 |
| 011120- A033 | Utilities | | 25,600,000 |
| 011120- A034 | Occupancy Costs | | 756,000 |
| 011120- A038 | Travel & Transportation | | 21,300,000 |
| 011120- A039 | General | | 65,510,000 |
| 011120- A04 | Employees Retirement Benefits | | 3,255,000 |
| 011120- A041 | Pension | | 3,255,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | 2,600,000 |
| 011120- A052 | Grants Domestic | | 2,600,000 |
| 011120- A09 | Physical Assets | | 6,600,000 |
| 011120- A092 | Computer Equipment | | 2,900,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 1,500,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 1,200,000 |
| 011120- A098 | Purchase of Other Assets | | 1,000,000 |
| 011120- A13 | Repairs and Maintenance | | 6,950,000 |
| 011120- A130 | Transport | | 3,000,000 |
| 011120- A131 | Machinery and Equipment | | 1,500,000 |
| 011120- A132 | Furniture and Fixture | | 500,000 |
| 011120- A133 | Buildings and Structure | | 1,200,000 |

| NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU | | | DEMANDS FOR GRANTS |
|---|--|------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011120- A137 | Computer Equipment | | 750,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (PUNJAB), LAHORE | | 679,828,000 |
| MN0285 NATIONAL ACCOUNTABILITY BUREAU, MULTAN | | | |
| 011120- A01 | Employees Related Expenses | | 200,737,000 |
| 011120- A011 | Pay | 159 | 44,143,000 |
| 011120- A011-1 | Pay of Officers | (70) | (28,801,000) |
| 011120- A011-2 | Pay of Other Staff | (89) | (15,342,000) |
| 011120- A012 | Allowances | | 156,594,000 |
| 011120- A012-1 | Regular Allowances | | (146,342,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (10,252,000) |
| 011120- A03 | Operating Expenses | | 59,090,000 |
| 011120- A032 | Communications | | 2,800,000 |
| 011120- A033 | Utilities | | 4,875,000 |
| 011120- A034 | Occupancy Costs | | 10,250,000 |
| 011120- A038 | Travel & Transportation | | 7,415,000 |
| 011120- A039 | General | | 33,750,000 |
| 011120- A09 | Physical Assets | | 2,350,000 |
| 011120- A092 | Computer Equipment | | 650,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 850,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 850,000 |
| 011120- A13 | Repairs and Maintenance | | 1,420,000 |
| 011120- A130 | Transport | | 1,000,000 |
| 011120- A131 | Machinery and Equipment | | 175,000 |
| 011120- A132 | Furniture and Fixture | | 150,000 |
| 011120- A137 | Computer Equipment | | 95,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, MULTAN | | 263,597,000 |
| 011120 | Total- Others | | 943,425,000 |
| 0111 | Total- Executive and Legislative Organs | | 943,425,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 943,425,000 |
| 01 | Total- General Public Service | | 943,425,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 943,425,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0111 Executive and Legislative Organs:

011120 Others :

PR0988 NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR

| | | | |
|----------------|---|-------|---------------|
| 011120- A01 | Employees Related Expenses | | 409,370,000 |
| 011120- A011 | Pay | 307 | 98,790,000 |
| 011120- A011-1 | Pay of Officers | (128) | (62,538,000) |
| 011120- A011-2 | Pay of Other Staff | (179) | (36,252,000) |
| 011120- A012 | Allowances | | 310,580,000 |
| 011120- A012-1 | Regular Allowances | | (283,480,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (27,100,000) |
| 011120- A03 | Operating Expenses | | 70,755,000 |
| 011120- A032 | Communications | | 2,250,000 |
| 011120- A033 | Utilities | | 11,200,000 |
| 011120- A034 | Occupancy Costs | | 500,000 |
| 011120- A038 | Travel & Transportation | | 14,550,000 |
| 011120- A039 | General | | 42,255,000 |
| 011120- A04 | Employees Retirement Benefits | | 1,200,000 |
| 011120- A041 | Pension | | 1,200,000 |
| 011120- A09 | Physical Assets | | 3,250,000 |
| 011120- A092 | Computer Equipment | | 1,650,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 800,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 800,000 |
| 011120- A13 | Repairs and Maintenance | | 5,300,000 |
| 011120- A130 | Transport | | 2,800,000 |
| 011120- A131 | Machinery and Equipment | | 400,000 |
| 011120- A132 | Furniture and Fixture | | 300,000 |
| 011120- A133 | Buildings and Structure | | 1,600,000 |
| 011120- A137 | Computer Equipment | | 200,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (KPK) PESHAWAR | | 489,875,000 |
| 011120 | Total- Others | | 489,875,000 |
| 0111 | Total- Executive and Legislative Organs | | 489,875,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 489,875,000 |
| 01 | Total- General Public Service | | 489,875,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 489,875,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0111 Executive and Legislative Organs:

011120 Others :

KA1187 NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI

| | | | |
|--------------------|--|-------|--------------------|
| 011120- A01 | Employees Related Expenses | | 458,310,000 |
| 011120- A011 | Pay | 352 | 105,609,000 |
| 011120- A011-1 | Pay of Officers | (155) | (71,728,000) |
| 011120- A011-2 | Pay of Other Staff | (197) | (33,881,000) |
| 011120- A012 | Allowances | | 352,701,000 |
| 011120- A012-1 | Regular Allowances | | (324,026,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (28,675,000) |
| 011120- A03 | Operating Expenses | | 130,012,000 |
| 011120- A031 | Fees | | 50,000 |
| 011120- A032 | Communications | | 4,250,000 |
| 011120- A033 | Utilities | | 8,090,000 |
| 011120- A034 | Occupancy Costs | | 33,950,000 |
| 011120- A038 | Travel & Transportation | | 24,075,000 |
| 011120- A039 | General | | 59,597,000 |
| 011120- A04 | Employees Retirement Benefits | | 1,622,000 |
| 011120- A041 | Pension | | 1,622,000 |
| 011120- A09 | Physical Assets | | 3,685,000 |
| 011120- A092 | Computer Equipment | | 1,750,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 935,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 1,000,000 |
| 011120- A13 | Repairs and Maintenance | | 7,750,000 |
| 011120- A130 | Transport | | 2,500,000 |
| 011120- A131 | Machinery and Equipment | | 750,000 |
| 011120- A132 | Furniture and Fixture | | 350,000 |
| 011120- A133 | Buildings and Structure | | 3,000,000 |
| 011120- A137 | Computer Equipment | | 1,150,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (SINDH) KARACHI | | 601,379,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SK0164 NATIONAL ACCOUNTABILITY BUREAU, SUKKUR,

| | | | |
|--------------------|---|------|--------------------|
| 011120- A01 | Employees Related Expenses | | 213,494,000 |
| 011120- A011 | Pay | 141 | 47,317,000 |
| 011120- A011-1 | Pay of Officers | (57) | (31,537,000) |
| 011120- A011-2 | Pay of Other Staff | (84) | (15,780,000) |
| 011120- A012 | Allowances | | 166,177,000 |
| 011120- A012-1 | Regular Allowances | | (151,177,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (15,000,000) |
| 011120- A03 | Operating Expenses | | 65,590,000 |
| 011120- A032 | Communications | | 2,600,000 |
| 011120- A033 | Utilities | | 2,500,000 |
| 011120- A034 | Occupancy Costs | | 2,365,000 |
| 011120- A038 | Travel & Transportation | | 23,950,000 |
| 011120- A039 | General | | 34,175,000 |
| 011120- A05 | Grants, Subsidies and Write off Loans | | 200,000 |
| 011120- A052 | Grants Domestic | | 200,000 |
| 011120- A09 | Physical Assets | | 4,600,000 |
| 011120- A092 | Computer Equipment | | 2,100,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 1,500,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 1,000,000 |
| 011120- A13 | Repairs and Maintenance | | 3,750,000 |
| 011120- A130 | Transport | | 2,500,000 |
| 011120- A131 | Machinery and Equipment | | 500,000 |
| 011120- A132 | Furniture and Fixture | | 150,000 |
| 011120- A137 | Computer Equipment | | 600,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, SUKKUR, | | 287,634,000 |
| 011120 | Total- Others | | 889,013,000 |
| 0111 | Total- Executive and Legislative Organs | | 889,013,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 889,013,000 |
| 01 | Total- General Public Service | | 889,013,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 889,013,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0111 Executive and Legislative Organs:

011120 Others :

QA0595 NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA

| | | | |
|----------------|---|-------|---------------|
| 011120- A01 | Employees Related Expenses | | 322,602,000 |
| 011120- A011 | Pay | 265 | 74,422,000 |
| 011120- A011-1 | Pay of Officers | (100) | (44,165,000) |
| 011120- A011-2 | Pay of Other Staff | (165) | (30,257,000) |
| 011120- A012 | Allowances | | 248,180,000 |
| 011120- A012-1 | Regular Allowances | | (230,980,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (17,200,000) |
| 011120- A03 | Operating Expenses | | 64,645,000 |
| 011120- A032 | Communications | | 2,280,000 |
| 011120- A033 | Utilities | | 10,650,000 |
| 011120- A034 | Occupancy Costs | | 200,000 |
| 011120- A038 | Travel & Transportation | | 22,100,000 |
| 011120- A039 | General | | 29,415,000 |
| 011120- A09 | Physical Assets | | 1,800,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 800,000 |
| 011120- A13 | Repairs and Maintenance | | 6,975,000 |
| 011120- A130 | Transport | | 1,200,000 |
| 011120- A131 | Machinery and Equipment | | 675,000 |
| 011120- A132 | Furniture and Fixture | | 200,000 |
| 011120- A133 | Buildings and Structure | | 4,500,000 |
| 011120- A137 | Computer Equipment | | 400,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU, (BALOCHISTAN), QUETTA | | 396,022,000 |
| 011120 | Total- Others | | 396,022,000 |
| 0111 | Total- Executive and Legislative Organs | | 396,022,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 396,022,000 |
| 01 | Total- General Public Service | | 396,022,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 396,022,000 |

NO. 067.- FC21N13 NATIONAL ACCOUNTABILITY BUREAU

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 General Public Service:

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

0111 Executive and Legislative Organs:

011120 Others :

GL0908 NATIONAL ACCOUNTABILITY BUREAU GILGIT

| | | | |
|----------------|---|------|---------------|
| 011120- A01 | Employees Related Expenses | | 32,091,000 |
| 011120- A011 | Pay | 19 | 6,948,000 |
| 011120- A011-1 | Pay of Officers | (10) | (5,323,000) |
| 011120- A011-2 | Pay of Other Staff | (9) | (1,625,000) |
| 011120- A012 | Allowances | | 25,143,000 |
| 011120- A012-1 | Regular Allowances | | (21,733,000) |
| 011120- A012-2 | Other Allowances (Excluding TA) | | (3,410,000) |
| 011120- A03 | Operating Expenses | | 7,355,000 |
| 011120- A032 | Communications | | 220,000 |
| 011120- A033 | Utilities | | 1,090,000 |
| 011120- A034 | Occupancy Costs | | 60,000 |
| 011120- A038 | Travel & Transportation | | 1,490,000 |
| 011120- A039 | General | | 4,495,000 |
| 011120- A09 | Physical Assets | | 550,000 |
| 011120- A092 | Computer Equipment | | 250,000 |
| 011120- A096 | Purchase of Plant and Machinery | | 200,000 |
| 011120- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 011120- A13 | Repairs and Maintenance | | 425,000 |
| 011120- A130 | Transport | | 300,000 |
| 011120- A131 | Machinery and Equipment | | 40,000 |
| 011120- A132 | Furniture and Fixture | | 30,000 |
| 011120- A137 | Computer Equipment | | 55,000 |
| Total- | NATIONAL ACCOUNTABILITY BUREAU GILGIT | | 40,421,000 |
| 011120 | Total- Others | | 40,421,000 |
| 0111 | Total- Executive and Legislative Organs | | 40,421,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 40,421,000 |
| 01 | Total- General Public Service | | 40,421,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 40,421,000 |
| TOTAL - DEMAND | | | 5,137,000,000 |

NO. 068.- DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

DEMAND NO. 068

(FC21D74)

DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY.

Voted

Rs. 645,000,000

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

| | | 2021-2022 |
|---------------------------|---------------------------------------|---------------|
| | | Budget |
| | | Estimate |
| | | Rs |
| FUNCTIONAL CLASSIFICATION | | |
| 031 | Law Courts | 645,000,000 |
| | Total | 645,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 570,010,000 |
| A011 | Pay | 164,838,000 |
| A011-1 | Pay of Officers | (77,901,000) |
| A011-2 | Pay of Other Staff | (86,937,000) |
| A012 | Allowances | 405,172,000 |
| A012-1 | Regular Allowances | (381,930,000) |
| A012-2 | Other Allowances (Excluding TA) | (23,242,000) |
| A03 | Operating Expenses | 49,002,000 |
| A04 | Employees Retirement Benefits | 760,000 |
| A05 | Grants, Subsidies and Write off Loans | 280,000 |
| A09 | Physical Assets | 16,958,000 |
| A13 | Repairs and Maintenance | 7,990,000 |
| | Total | 645,000,000 |

NO. 068.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 03 Public Order And Safety Affairs: | | |
| 031 Law Courts: | | |
| 0311 Law Courts: | | |
| 031101 COURT/JUSTICE : | | |
| ID6290 SENIOR CIVIL JUDGE, EAST, ISLAMABAD. | | |
| 031101- A01 Employees Related Expenses | | 159,157,000 |
| 031101- A011 Pay | 224 | 43,193,000 |
| 031101- A011-1 Pay of Officers | (58) | (23,000,000) |
| 031101- A011-2 Pay of Other Staff | (166) | (20,193,000) |
| 031101- A012 Allowances | | 115,964,000 |
| 031101- A012-1 Regular Allowances | | (111,316,000) |
| 031101- A012-2 Other Allowances (Excluding TA) | | (4,648,000) |
| 031101- A03 Operating Expenses | | 13,950,000 |
| 031101- A032 Communications | | 2,018,000 |
| 031101- A033 Utilities | | 2,700,000 |
| 031101- A038 Travel & Transportation | | 5,482,000 |
| 031101- A039 General | | 3,750,000 |
| 031101- A05 Grants, Subsidies and Write off Loans | | 230,000 |
| 031101- A052 Grants Domestic | | 230,000 |
| 031101- A09 Physical Assets | | 5,700,000 |
| 031101- A092 Computer Equipment | | 3,200,000 |
| 031101- A096 Purchase of Plant and Machinery | | 2,000,000 |
| 031101- A097 Purchase of Furniture and Fixture | | 500,000 |
| 031101- A13 Repairs and Maintenance | | 2,350,000 |
| 031101- A130 Transport | | 1,500,000 |
| 031101- A131 Machinery and Equipment | | 300,000 |
| 031101- A132 Furniture and Fixture | | 100,000 |
| 031101- A133 Buildings and Structure | | 200,000 |
| 031101- A137 Computer Equipment | | 200,000 |
| 031101- A138 General | | 50,000 |
| Total- SENIOR CIVIL JUDGE, EAST, ISLAMABAD. | | 181,387,000 |

NO. 068.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID6291 DISTRICT & SESSION JUDGE, EAST, ISLAMABAD.

| | | | |
|--------------------|---|-------|--------------------|
| 031101- A01 | Employees Related Expenses | | 104,761,000 |
| 031101- A011 | Pay | 164 | 28,006,000 |
| 031101- A011-1 | Pay of Officers | (51) | (9,281,000) |
| 031101- A011-2 | Pay of Other Staff | (113) | (18,725,000) |
| 031101- A012 | Allowances | | 76,755,000 |
| 031101- A012-1 | Regular Allowances | | (71,055,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (5,700,000) |
| 031101- A03 | Operating Expenses | | 7,580,000 |
| 031101- A032 | Communications | | 1,012,000 |
| 031101- A033 | Utilities | | 1,960,000 |
| 031101- A034 | Occupancy Costs | | 265,000 |
| 031101- A038 | Travel & Transportation | | 2,345,000 |
| 031101- A039 | General | | 1,998,000 |
| 031101- A04 | Employees Retirement Benefits | | 10,000 |
| 031101- A041 | Pension | | 10,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 031101- A052 | Grants Domestic | | 50,000 |
| 031101- A09 | Physical Assets | | 3,568,000 |
| 031101- A092 | Computer Equipment | | 200,000 |
| 031101- A095 | Purchase of Transport | | 2,768,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 1,052,000 |
| 031101- A130 | Transport | | 600,000 |
| 031101- A131 | Machinery and Equipment | | 100,000 |
| 031101- A132 | Furniture and Fixture | | 200,000 |
| 031101- A133 | Buildings and Structure | | 100,000 |
| 031101- A137 | Computer Equipment | | 52,000 |
| Total- | DISTRICT & SESSION JUDGE, EAST, ISLAMABAD. | | 117,021,000 |

ID6310 SENIOR CIVIL JUDGE WEST ISLAMABAD

| | | | |
|--------------------|-----------------------------------|--|--------------------|
| 031101- A01 | Employees Related Expenses | | 168,107,000 |
|--------------------|-----------------------------------|--|--------------------|

NO. 068.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|-------|--------------------|
| 031101- A011 | Pay | 236 | 50,570,000 |
| 031101- A011-1 | Pay of Officers | (66) | (25,727,000) |
| 031101- A011-2 | Pay of Other Staff | (170) | (24,843,000) |
| 031101- A012 | Allowances | | 117,537,000 |
| 031101- A012-1 | Regular Allowances | | (110,493,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (7,044,000) |
| 031101- A03 | Operating Expenses | | 16,042,000 |
| 031101- A032 | Communications | | 1,700,000 |
| 031101- A033 | Utilities | | 4,000,000 |
| 031101- A036 | Motor Vehicles | | 50,000 |
| 031101- A038 | Travel & Transportation | | 5,500,000 |
| 031101- A039 | General | | 4,792,000 |
| 031101- A09 | Physical Assets | | 2,050,000 |
| 031101- A092 | Computer Equipment | | 550,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 031101- A13 | Repairs and Maintenance | | 2,908,000 |
| 031101- A130 | Transport | | 1,858,000 |
| 031101- A131 | Machinery and Equipment | | 400,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A133 | Buildings and Structure | | 500,000 |
| 031101- A137 | Computer Equipment | | 100,000 |
| Total- | SENIOR CIVIL JUDGE WEST ISLAMABAD | | 189,107,000 |

ID6311 DISTRICT & SESSION JUDGE WEST ISLAMABAD

| | | | |
|--------------------|-----------------------------------|-------|--------------------|
| 031101- A01 | Employees Related Expenses | | 137,985,000 |
| 031101- A011 | Pay | 174 | 43,069,000 |
| 031101- A011-1 | Pay of Officers | (52) | (19,893,000) |
| 031101- A011-2 | Pay of Other Staff | (122) | (23,176,000) |
| 031101- A012 | Allowances | | 94,916,000 |
| 031101- A012-1 | Regular Allowances | | (89,066,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (5,850,000) |
| 031101- A03 | Operating Expenses | | 11,430,000 |

| NO. 068.- FC21D74 DISTRICT JUDICIARY, ISLAMABAD CAPITAL TERRITORY | | DEMANDS FOR GRANTS |
|---|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 031101- A032 | Communications | 1,030,000 |
| 031101- A033 | Utilities | 2,600,000 |
| 031101- A034 | Occupancy Costs | 150,000 |
| 031101- A036 | Motor Vehicles | 250,000 |
| 031101- A038 | Travel & Transportation | 4,900,000 |
| 031101- A039 | General | 2,500,000 |
| 031101- A04 | Employees Retirement Benefits | 750,000 |
| 031101- A041 | Pension | 750,000 |
| 031101- A09 | Physical Assets | 5,640,000 |
| 031101- A092 | Computer Equipment | 400,000 |
| 031101- A095 | Purchase of Transport | 4,900,000 |
| 031101- A096 | Purchase of Plant and Machinery | 200,000 |
| 031101- A097 | Purchase of Furniture and Fixture | 140,000 |
| 031101- A13 | Repairs and Maintenance | 1,680,000 |
| 031101- A130 | Transport | 1,000,000 |
| 031101- A131 | Machinery and Equipment | 300,000 |
| 031101- A132 | Furniture and Fixture | 50,000 |
| 031101- A133 | Buildings and Structure | 150,000 |
| 031101- A137 | Computer Equipment | 110,000 |
| 031101- A138 | General | 70,000 |
| Total- | DISTRICT & SESSION JUDGE WEST ISLAMABAD | 157,485,000 |
| 031101 | Total- COURT/JUSTICE | 645,000,000 |
| 0311 | Total- Law Courts | 645,000,000 |
| 031 | Total- Law Courts | 645,000,000 |
| 03 | Total- Public Order And Safety Affairs | 645,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 645,000,000 |
| TOTAL - DEMAND | | 645,000,000 |

SECTION XXI
MINISTRY OF MARITIME AFFAIRS

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Maritime Affairs.

Current Expenditure on Revenue Account.

| | | |
|----|---------------------------|-----------|
| 69 | Maritime Affairs Division | 1,190,000 |
|----|---------------------------|-----------|

| | | |
|---------|--|-----------------------|
| | | <hr/> |
| Total : | | <hr/> 1,190,000 <hr/> |

NO. 069.- MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 069
(FC21M27)
MARITIME AFFAIRS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **MARITIME AFFAIRS DIVISION.**

Voted Rs. 1,190,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 019 | General Public Service Not Elsewhere Defined | 160,000,000 |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 216,000,000 |
| 045 | Construction and Transport | 521,000,000 |
| 046 | Communications | 293,000,000 |
| Total | | 1,190,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 755,729,000 |
| A011 | Pay | 369,909,000 |
| A011-1 | Pay of Officers | (177,302,000) |
| A011-2 | Pay of Other Staff | (192,607,000) |
| A012 | Allowances | 385,820,000 |
| A012-1 | Regular Allowances | (325,821,000) |
| A012-2 | Other Allowances (Excluding TA) | (59,999,000) |
| A03 | Operating Expenses | 390,342,000 |
| A04 | Employees Retirement Benefits | 11,360,000 |
| A05 | Grants, Subsidies and Write off Loans | 5,057,000 |
| A09 | Physical Assets | 14,900,000 |
| A13 | Repairs and Maintenance | 12,612,000 |
| Total | | 1,190,000,000 |

NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--------------------------------------|---|----------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 | Economic Affairs: | | |
| 045 | Construction and Transport: | | |
| 0453 | Water Transport: | | |
| 045301 | PORT AND SHIPPPING : | | |
| ID9900 | MARITIME AFFAIRS SECCTT | | |
| 045301- A01 | Employees Related Expenses | | 121,479,000 |
| 045301- A011 | Pay | 122 | 55,900,000 |
| 045301- A011-1 | Pay of Officers | (43) | (39,900,000) |
| 045301- A011-2 | Pay of Other Staff | (79) | (16,000,000) |
| 045301- A012 | Allowances | | 65,579,000 |
| 045301- A012-1 | Regular Allowances | | (55,079,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | (10,500,000) |
| 045301- A03 | Operating Expenses | | 131,271,000 |
| 045301- A032 | Communications | | 5,170,000 |
| 045301- A033 | Utilities | | 6,900,000 |
| 045301- A034 | Occupancy Costs | | 13,100,000 |
| 045301- A038 | Travel & Transportation | | 17,100,000 |
| 045301- A039 | General | | 89,001,000 |
| 045301- A04 | Employees Retirement Benefits | | 3,100,000 |
| 045301- A041 | Pension | | 3,100,000 |
| 045301- A09 | Physical Assets | | 3,750,000 |
| 045301- A092 | Computer Equipment | | 750,000 |
| 045301- A096 | Purchase of Plant and Machinery | | 2,000,000 |
| 045301- A097 | Purchase of Furniture and Fixture | | 1,000,000 |
| 045301- A13 | Repairs and Maintenance | | 5,400,000 |
| 045301- A130 | Transport | | 2,500,000 |
| 045301- A131 | Machinery and Equipment | | 500,000 |
| 045301- A132 | Furniture and Fixture | | 500,000 |
| 045301- A133 | Buildings and Structure | | 500,000 |
| 045301- A137 | Computer Equipment | | 900,000 |
| 045301- A138 | General | | 500,000 |
| Total- | MARITIME AFFAIRS SECCTT | | 265,000,000 |
| 045301 | Total- | PORT AND SHIPPPING | 265,000,000 |
| 0453 | Total- | Water Transport | 265,000,000 |
| 045 | Total- | Construction and Transport | 265,000,000 |
| 04 | Total- | Economic Affairs | 265,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 265,000,000 |

NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019101 ADMINISTRATIVE TRAINING :

KA3195 PAKISTAN MARINE ACADEMY KARACHI

| | | |
|---|---|--------------------|
| 019101- A01 | Employees Related Expenses | 110,480,000 |
| 019101- A011 | Pay | 49,150,000 |
| 019101- A011-1 | Pay of Officers | (17,969,000) |
| 019101- A011-2 | Pay of Other Staff | (31,181,000) |
| 019101- A012 | Allowances | 61,330,000 |
| 019101- A012-1 | Regular Allowances | (43,489,000) |
| 019101- A012-2 | Other Allowances (Excluding TA) | (17,841,000) |
| 019101- A03 | Operating Expenses | 49,520,000 |
| 019101- A039 | General | 49,520,000 |
| Total- PAKISTAN MARINE ACADEMY KARACHI | | 160,000,000 |
| 019101 | Total- ADMINISTRATIVE TRAINING | 160,000,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | 160,000,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | 160,000,000 |
| 01 | Total- General Public Service | 160,000,000 |

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0425 Fishing:

042501 ADMINISTRATION :

KA3194 KORANGI FISHERIES HARBOUR AUTHORITY

| | | |
|----------------|---------------------------------|--------------|
| 042501- A01 | Employees Related Expenses | 36,558,000 |
| 042501- A011 | Pay | 23,060,000 |
| 042501- A011-1 | Pay of Officers | (8,956,000) |
| 042501- A011-2 | Pay of Other Staff | (14,104,000) |
| 042501- A012 | Allowances | 13,498,000 |
| 042501- A012-1 | Regular Allowances | (10,078,000) |
| 042501- A012-2 | Other Allowances (Excluding TA) | (3,420,000) |

NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---------------------------------------|--|-------|--------------------|
| 042501- A03 | Operating Expenses | | 39,442,000 |
| 042501- A039 | General | | 39,442,000 |
| Total- | KORANGI FISHERIES HARBOUR AUTHORITY | | 76,000,000 |
| KA3196 MARINE FISHERIES DEPTT. | | | |
| 042501- A01 | Employees Related Expenses | | 116,349,000 |
| 042501- A011 | Pay | 239 | 66,068,000 |
| 042501- A011-1 | Pay of Officers | (50) | (22,615,000) |
| 042501- A011-2 | Pay of Other Staff | (189) | (43,453,000) |
| 042501- A012 | Allowances | | 50,281,000 |
| 042501- A012-1 | Regular Allowances | | (47,981,000) |
| 042501- A012-2 | Other Allowances (Excluding TA) | | (2,300,000) |
| 042501- A03 | Operating Expenses | | 16,006,000 |
| 042501- A032 | Communications | | 270,000 |
| 042501- A033 | Utilities | | 2,401,000 |
| 042501- A034 | Occupancy Costs | | 7,083,000 |
| 042501- A036 | Motor Vehicles | | 20,000 |
| 042501- A038 | Travel & Transportation | | 3,140,000 |
| 042501- A039 | General | | 3,092,000 |
| 042501- A04 | Employees Retirement Benefits | | 2,181,000 |
| 042501- A041 | Pension | | 2,181,000 |
| 042501- A05 | Grants, Subsidies and Write off Loans | | 1,002,000 |
| 042501- A052 | Grants Domestic | | 1,002,000 |
| 042501- A09 | Physical Assets | | 2,400,000 |
| 042501- A095 | Purchase of Transport | | 1,900,000 |
| 042501- A096 | Purchase of Plant and Machinery | | 500,000 |
| 042501- A13 | Repairs and Maintenance | | 2,062,000 |
| 042501- A130 | Transport | | 400,000 |
| 042501- A131 | Machinery and Equipment | | 650,000 |
| 042501- A132 | Furniture and Fixture | | 100,000 |
| 042501- A133 | Buildings and Structure | | 601,000 |
| 042501- A137 | Computer Equipment | | 310,000 |
| 042501- A138 | General | | 1,000 |

| NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|--|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|---|--|--------------------|
| Total- MARINE FISHERIES DEPTT. | | 140,000,000 |
| 042501 | Total- ADMINISTRATION | 216,000,000 |
| 0425 | Total- Fishing | 216,000,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | 216,000,000 |
| 045 Construction and Transport: | | |
| 0453 Water Transport: | | |
| 045301 PORT AND SHIPPPING : | | |
| KA3190 DIRECTOR GENERAL PORTS & SHIPPING | | |
| 045301- A01 | Employees Related Expenses | 78,208,000 |
| 045301- A011 | Pay 86 | 39,185,000 |
| 045301- A011-1 | Pay of Officers (23) | (22,753,000) |
| 045301- A011-2 | Pay of Other Staff (63) | (16,432,000) |
| 045301- A012 | Allowances | 39,023,000 |
| 045301- A012-1 | Regular Allowances | (35,198,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | (3,825,000) |
| 045301- A03 | Operating Expenses | 48,143,000 |
| 045301- A032 | Communications | 1,558,000 |
| 045301- A033 | Utilities | 17,008,000 |
| 045301- A034 | Occupancy Costs | 25,105,000 |
| 045301- A038 | Travel & Transportation | 2,500,000 |
| 045301- A039 | General | 1,972,000 |
| 045301- A04 | Employees Retirement Benefits | 4,739,000 |
| 045301- A041 | Pension | 4,739,000 |
| 045301- A05 | Grants, Subsidies and Write off Loans | 4,000,000 |
| 045301- A052 | Grants Domestic | 4,000,000 |
| 045301- A09 | Physical Assets | 4,200,000 |
| 045301- A092 | Computer Equipment | 600,000 |
| 045301- A096 | Purchase of Plant and Machinery | 400,000 |
| 045301- A097 | Purchase of Furniture and Fixture | 3,200,000 |
| 045301- A13 | Repairs and Maintenance | 710,000 |
| 045301- A131 | Machinery and Equipment | 300,000 |
| 045301- A132 | Furniture and Fixture | 100,000 |

| NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | |
|--|---------------------------------------|------|---------------------------------------|--------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | |
| 045301- A137 | Computer Equipment | | | 310,000 |
| Total- DIRECTOR GENERAL PORTS & SHIPPING | | | | 140,000,000 |
| KA3192 MARCANTILE MARINE DEPARTMENT (MAIN | | | | |
| 045301- A01 | Employees Related Expenses | | | 47,563,000 |
| 045301- A011 | Pay | 79 | | 24,283,000 |
| 045301- A011-1 | Pay of Officers | (53) | | (9,255,000) |
| 045301- A011-2 | Pay of Other Staff | (26) | | (15,028,000) |
| 045301- A012 | Allowances | | | 23,280,000 |
| 045301- A012-1 | Regular Allowances | | | (21,179,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (2,101,000) |
| 045301- A03 | Operating Expenses | | | 14,127,000 |
| 045301- A032 | Communications | | | 380,000 |
| 045301- A033 | Utilities | | | 1,450,000 |
| 045301- A034 | Occupancy Costs | | | 7,502,000 |
| 045301- A038 | Travel & Transportation | | | 1,300,000 |
| 045301- A039 | General | | | 3,495,000 |
| 045301- A04 | Employees Retirement Benefits | | | 600,000 |
| 045301- A041 | Pension | | | 600,000 |
| 045301- A05 | Grants, Subsidies and Write off Loans | | | 50,000 |
| 045301- A052 | Grants Domestic | | | 50,000 |
| 045301- A09 | Physical Assets | | | 100,000 |
| 045301- A096 | Purchase of Plant and Machinery | | | 100,000 |
| 045301- A13 | Repairs and Maintenance | | | 2,560,000 |
| 045301- A130 | Transport | | | 200,000 |
| 045301- A131 | Machinery and Equipment | | | 400,000 |
| 045301- A132 | Furniture and Fixture | | | 100,000 |
| 045301- A133 | Buildings and Structure | | | 1,650,000 |
| 045301- A137 | Computer Equipment | | | 210,000 |
| Total- MARCANTILE MARINE DEPARTMENT (MAIN | | | | 65,000,000 |
| KA4023 GOVERNMENT SHIPPING OFFICE | | | | |
| 045301- A01 | Employees Related Expenses | | | 10,429,000 |

| NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS |
|--|--|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 045301- A011 | Pay | 27 | 5,254,000 |
| 045301- A011-1 | Pay of Officers | (3) | (1,767,000) |
| 045301- A011-2 | Pay of Other Staff | (24) | (3,487,000) |
| 045301- A012 | Allowances | | 5,175,000 |
| 045301- A012-1 | Regular Allowances | | (4,170,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | (1,005,000) |
| 045301- A03 | Operating Expenses | | 7,607,000 |
| 045301- A032 | Communications | | 1,102,000 |
| 045301- A033 | Utilities | | 725,000 |
| 045301- A034 | Occupancy Costs | | 870,000 |
| 045301- A038 | Travel & Transportation | | 800,000 |
| 045301- A039 | General | | 4,110,000 |
| 045301- A04 | Employees Retirement Benefits | | 700,000 |
| 045301- A041 | Pension | | 700,000 |
| 045301- A05 | Grants, Subsidies and Write off Loans | | 4,000 |
| 045301- A052 | Grants Domestic | | 4,000 |
| 045301- A09 | Physical Assets | | 4,450,000 |
| 045301- A092 | Computer Equipment | | 200,000 |
| 045301- A095 | Purchase of Transport | | 3,000,000 |
| 045301- A096 | Purchase of Plant and Machinery | | 750,000 |
| 045301- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 045301- A13 | Repairs and Maintenance | | 1,810,000 |
| 045301- A130 | Transport | | 110,000 |
| 045301- A131 | Machinery and Equipment | | 200,000 |
| 045301- A132 | Furniture and Fixture | | 200,000 |
| 045301- A133 | Buildings and Structure | | 1,000,000 |
| 045301- A137 | Computer Equipment | | 300,000 |
| Total- | GOVERNMENT SHIPPING OFFICE | | 25,000,000 |
| 045301 | Total- PORT AND SHIPPPING | | 230,000,000 |
| 0453 | Total- Water Transport | | 230,000,000 |
| 045 | Total- Construction and Transport | | 230,000,000 |
| 04 | Total- Economic Affairs | | 446,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 606,000,000 |

| NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION | | | DEMANDS FOR GRANTS | |
|---|---|------|--------------------|-------------|
| No of Posts | | | 2021-2022 | |
| 2021-22 | | | Budget | |
| | | | Estimate | |
| | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | | |
| 04 | Economic Affairs: | | | |
| 045 | Construction and Transport: | | | |
| 0453 | Water Transport: | | | |
| 045301 | PORT AND SHIPPPING : | | | |
| GR0208 MERCANTILE MARINE DEPARTMENT SUB OFFICE | | | | |
| 045301- A01 | Employees Related Expenses | | | 10,950,000 |
| 045301- A011 | Pay | 19 | | 4,700,000 |
| 045301- A011-1 | Pay of Officers | (11) | | (1,000,000) |
| 045301- A011-2 | Pay of Other Staff | (8) | | (3,700,000) |
| 045301- A012 | Allowances | | | 6,250,000 |
| 045301- A012-1 | Regular Allowances | | | (5,743,000) |
| 045301- A012-2 | Other Allowances (Excluding TA) | | | (507,000) |
| 045301- A03 | Operating Expenses | | | 939,000 |
| 045301- A032 | Communications | | | 40,000 |
| 045301- A033 | Utilities | | | 89,000 |
| 045301- A034 | Occupancy Costs | | | 480,000 |
| 045301- A038 | Travel & Transportation | | | 250,000 |
| 045301- A039 | General | | | 80,000 |
| 045301- A04 | Employees Retirement Benefits | | | 40,000 |
| 045301- A041 | Pension | | | 40,000 |
| 045301- A05 | Grants, Subsidies and Write off Loans | | | 1,000 |
| 045301- A052 | Grants Domestic | | | 1,000 |
| 045301- A13 | Repairs and Maintenance | | | 70,000 |
| 045301- A130 | Transport | | | 30,000 |
| 045301- A131 | Machinery and Equipment | | | 10,000 |
| 045301- A132 | Furniture and Fixture | | | 10,000 |
| 045301- A137 | Computer Equipment | | | 20,000 |
| Total- | MERCANTILE MARINE DEPARTMENT SUB OFFICE | | | 12,000,000 |
| 045301 | Total- PORT AND SHIPPPING | | | 12,000,000 |
| 0453 | Total- Water Transport | | | 12,000,000 |
| 045 | Total- Construction and Transport | | | 12,000,000 |
| 046 | Communications: | | | |

| NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION | | DEMANDS FOR GRANTS |
|--|---------------------------------|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | |
| 0461 Communications: | | |
| 046101 ADMINISTRATION : | | |
| GR0209 GWADAR PORT AUTHORITY | | |
| 046101- A01 | Employees Related Expenses | 209,713,000 |
| 046101- A011 | Pay | 101,409,000 |
| 046101- A011-1 | Pay of Officers | (52,187,000) |
| 046101- A011-2 | Pay of Other Staff | (49,222,000) |
| 046101- A012 | Allowances | 108,304,000 |
| 046101- A012-1 | Regular Allowances | (89,804,000) |
| 046101- A012-2 | Other Allowances (Excluding TA) | (18,500,000) |
| 046101- A03 | Operating Expenses | 83,287,000 |
| 046101- A039 | General | 83,287,000 |
| Total- GWADAR PORT AUTHORITY | | 293,000,000 |
| 046101 | Total- ADMINISTRATION | 293,000,000 |
| 0461 | Total- Communications | 293,000,000 |
| 046 | Total- Communications | 293,000,000 |
| 04 | Total- Economic Affairs | 305,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 305,000,000 |

| NO. 069.- FC21M27 MARITIME AFFAIRS DIVISION | | | | DEMANDS FOR GRANTS |
|--|--|----------------------------|--|---------------------------------------|
| No of Posts 2021-22 | | | | 2021-2022 Budget Estimate Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | | |
| 04 | Economic Affairs: | | | |
| 045 | Construction and Transport: | | | |
| 0453 | Water Transport: | | | |
| 045301 | PORT AND SHIPPPING : | | | |
| HQ2230 MARTIME COORDINATOR LONDON | | | | |
| 045301- A01 | Employees Related Expenses | | | 14,000,000 |
| 045301- A011 | Pay | 1 | | 900,000 |
| 045301- A011-1 | Pay of Officers | (1) | | (900,000) |
| 045301- A012 | Allowances | | | 13,100,000 |
| 045301- A012-1 | Regular Allowances | | | (13,100,000) |
| Total- | MARTIME COORDINATOR LONDON | | | 14,000,000 |
| 045301 | Total- | PORT AND SHIPPPING | | 14,000,000 |
| 0453 | Total- | Water Transport | | 14,000,000 |
| 045 | Total- | Construction and Transport | | 14,000,000 |
| 04 | Total- | Economic Affairs | | 14,000,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | 14,000,000 |
| TOTAL - DEMAND | | | | 1,190,000,000 |

SECTION XXII
MINISTRY OF NARCOTICS CONTROL

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Narcotics Control.

Current Expenditure on Revenue Account.

| | | |
|----|----------------------------|-----------|
| 70 | Narcotics Control Division | 3,534,000 |
|----|----------------------------|-----------|

| | | |
|---------|--|-----------------------|
| | | <hr/> |
| Total : | | <hr/> 3,534,000 <hr/> |

NO. 070.- NARCOTICS CONTROL DIVISION

DEMAND NO. 070
(FC21N17)
NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NARCOTICS CONTROL DIVISION.**

Voted

Rs. 3,534,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 032 | Police | 3,462,356,000 |
| 074 | Public Health Services | 71,644,000 |
| Total | | 3,534,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 2,038,043,000 |
| A011 | Pay | 889,650,000 |
| A011-1 | Pay of Officers | (210,889,000) |
| A011-2 | Pay of Other Staff | (678,761,000) |
| A012 | Allowances | 1,148,393,000 |
| A012-1 | Regular Allowances | (1,048,023,000) |
| A012-2 | Other Allowances (Excluding TA) | (100,370,000) |
| A03 | Operating Expenses | 1,173,173,000 |
| A04 | Employees Retirement Benefits | 16,873,000 |
| A05 | Grants, Subsidies and Write off Loans | 400,000 |
| A06 | Transfers | 217,170,000 |
| A09 | Physical Assets | 33,620,000 |
| A13 | Repairs and Maintenance | 54,721,000 |
| Total | | 3,534,000,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 03 Public Order And Safety Affairs: | | |
| 032 Police: | | |
| 0321 Police: | | |
| 032110 Narcotics Control Administration : | | |
| IB3288 NATIONAL FUND FOR CONTROL OF DRUG ABUSE | | |
| 032110- A03 Operating Expenses | | 1,000,000 |
| 032110- A039 General | | 1,000,000 |
| Total- NATIONAL FUND FOR CONTROL OF DRUG ABUSE | | 1,000,000 |
| IB3289 ANTI NARCOTICS FORCE HEADQUARTER RAWALPINDI | | |
| 032110- A01 Employees Related Expenses | | 364,450,000 |
| 032110- A011 Pay | 564 | 167,720,000 |
| 032110- A011-1 Pay of Officers | (126) | (73,970,000) |
| 032110- A011-2 Pay of Other Staff | (438) | (93,750,000) |
| 032110- A012 Allowances | | 196,730,000 |
| 032110- A012-1 Regular Allowances | | (174,880,000) |
| 032110- A012-2 Other Allowances (Excluding TA) | | (21,850,000) |
| 032110- A03 Operating Expenses | | 700,236,000 |
| 032110- A032 Communications | | 7,256,000 |
| 032110- A033 Utilities | | 25,700,000 |
| 032110- A034 Occupancy Costs | | 57,130,000 |
| 032110- A036 Motor Vehicles | | 1,000,000 |
| 032110- A038 Travel & Transportation | | 61,650,000 |
| 032110- A039 General | | 547,500,000 |
| 032110- A04 Employees Retirement Benefits | | 5,652,000 |
| 032110- A041 Pension | | 5,652,000 |
| 032110- A05 Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 Grants Domestic | | 50,000 |
| 032110- A06 Transfers | | 12,000,000 |
| 032110- A061 Scholarship | | 12,000,000 |
| 032110- A09 Physical Assets | | 14,800,000 |
| 032110- A092 Computer Equipment | | 1,300,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------------|------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 032110- A094 | Other Stores and Stocks | | 3,000,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 5,000,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 5,000,000 |
| 032110- A098 | Purchase of Other Assets | | 500,000 |
| 032110- A13 | Repairs and Maintenance | | 18,600,000 |
| 032110- A130 | Transport | | 12,000,000 |
| 032110- A131 | Machinery and Equipment | | 3,000,000 |
| 032110- A132 | Furniture and Fixture | | 2,000,000 |
| 032110- A133 | Buildings and Structure | | 100,000 |
| 032110- A137 | Computer Equipment | | 1,000,000 |
| 032110- A138 | General | | 500,000 |
| Total- ANTI NARCOTICS FORCE | | | 1,115,788,000 |
| HEADQUARTER RAWALPINDI | | | |
| IB3290 ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI | | | |
| 032110- A01 | Employees Related Expenses | | 22,145,000 |
| 032110- A011 | Pay | 45 | 9,732,000 |
| 032110- A011-1 | Pay of Officers | (15) | (2,114,000) |
| 032110- A011-2 | Pay of Other Staff | (30) | (7,618,000) |
| 032110- A012 | Allowances | | 12,413,000 |
| 032110- A012-1 | Regular Allowances | | (10,783,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (1,630,000) |
| 032110- A03 | Operating Expenses | | 7,204,000 |
| 032110- A032 | Communications | | 50,000 |
| 032110- A033 | Utilities | | 460,000 |
| 032110- A034 | Occupancy Costs | | 2,210,000 |
| 032110- A038 | Travel & Transportation | | 3,559,000 |
| 032110- A039 | General | | 925,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 | Grants Domestic | | 50,000 |
| 032110- A09 | Physical Assets | | 600,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 500,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 032110- A13 | Repairs and Maintenance | | 2,750,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | DEMANDS FOR GRANTS |
|---|---------------------------------------|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 032110- A130 | Transport | 2,500,000 |
| 032110- A131 | Machinery and Equipment | 100,000 |
| 032110- A132 | Furniture and Fixture | 100,000 |
| 032110- A137 | Computer Equipment | 50,000 |
| Total- ANTI NARCOTICS FORCE (AVIATION WING) RAWALPINDI | | 32,749,000 |
| IB3291 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI | | |
| 032110- A01 | Employees Related Expenses | 230,027,000 |
| 032110- A011 | Pay 442 | 106,999,000 |
| 032110- A011-1 | Pay of Officers (53) | (22,219,000) |
| 032110- A011-2 | Pay of Other Staff (389) | (84,780,000) |
| 032110- A012 | Allowances | 123,028,000 |
| 032110- A012-1 | Regular Allowances | (120,008,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | (3,020,000) |
| 032110- A03 | Operating Expenses | 75,135,000 |
| 032110- A032 | Communications | 760,000 |
| 032110- A033 | Utilities | 3,320,000 |
| 032110- A034 | Occupancy Costs | 31,610,000 |
| 032110- A036 | Motor Vehicles | 200,000 |
| 032110- A038 | Travel & Transportation | 17,685,000 |
| 032110- A039 | General | 21,560,000 |
| 032110- A04 | Employees Retirement Benefits | 431,000 |
| 032110- A041 | Pension | 431,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | 50,000 |
| 032110- A052 | Grants Domestic | 50,000 |
| 032110- A06 | Transfers | 21,743,000 |
| 032110- A061 | Scholarship | 21,743,000 |
| 032110- A09 | Physical Assets | 1,040,000 |
| 032110- A092 | Computer Equipment | 190,000 |
| 032110- A096 | Purchase of Plant and Machinery | 400,000 |
| 032110- A097 | Purchase of Furniture and Fixture | 450,000 |
| 032110- A13 | Repairs and Maintenance | 2,150,000 |
| 032110- A130 | Transport | 1,400,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS |
|--|---|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 032110- A131 | Machinery and Equipment | | 300,000 |
| 032110- A132 | Furniture and Fixture | | 300,000 |
| 032110- A137 | Computer Equipment | | 150,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE RAWALPINDI | | 330,576,000 |
| IB3293 PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS) | | | |
| 032110- A06 | Transfers | | 100,000 |
| 032110- A064 | Other Transfer Payments | | 100,000 |
| Total- | PROVISION FOR OPERATIONAL SUPPORT FOR ANF HEAD QUARTERS(G-OPERATIONS) | | 100,000 |
| ID9306 NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT) | | | |
| 032110- A01 | Employees Related Expenses | | 97,820,000 |
| 032110- A011 | Pay | 119 | 43,020,000 |
| 032110- A011-1 | Pay of Officers | (26) | (20,600,000) |
| 032110- A011-2 | Pay of Other Staff | (93) | (22,420,000) |
| 032110- A012 | Allowances | | 54,800,000 |
| 032110- A012-1 | Regular Allowances | | (47,970,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (6,830,000) |
| 032110- A03 | Operating Expenses | | 43,220,000 |
| 032110- A030 | Fule and Power | | 750,000 |
| 032110- A032 | Communications | | 3,075,000 |
| 032110- A033 | Utilities | | 5,236,000 |
| 032110- A034 | Occupancy Costs | | 9,397,000 |
| 032110- A036 | Motor Vehicles | | 150,000 |
| 032110- A037 | Consultancy and Contractual Work | | 467,000 |
| 032110- A038 | Travel & Transportation | | 4,523,000 |
| 032110- A039 | General | | 19,622,000 |
| 032110- A04 | Employees Retirement Benefits | | 2,900,000 |
| 032110- A041 | Pension | | 2,900,000 |
| 032110- A09 | Physical Assets | | 5,200,000 |
| 032110- A092 | Computer Equipment | | 700,000 |
| 032110- A095 | Purchase of Transport | | 3,500,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|------|--------------------|
| 032110- A096 | Purchase of Plant and Machinery | | 500,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 032110- A13 | Repairs and Maintenance | | 3,601,000 |
| 032110- A130 | Transport | | 800,000 |
| 032110- A131 | Machinery and Equipment | | 467,000 |
| 032110- A132 | Furniture and Fixture | | 467,000 |
| 032110- A133 | Buildings and Structure | | 1,000,000 |
| 032110- A137 | Computer Equipment | | 867,000 |
| Total- | NARCOTICS CONTROL DIVISION (MAIN SECRETARIAT) | | 152,741,000 |
| 032110 | Total- Narcotics Control Administration | | 1,632,954,000 |
| 0321 | Total- Police | | 1,632,954,000 |
| 032 | Total- Police | | 1,632,954,000 |
| 03 | Total- Public Order And Safety Affairs | | 1,632,954,000 |
| 07 | Health: | | |
| 074 | Public Health Services: | | |
| 0741 | Public Health Services: | | |
| 074120 | Others(other health facilities & prevent : | | |
| IB3292 | MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD | | |
| 074120- A01 | Employees Related Expenses | | 19,925,000 |
| 074120- A011 | Pay | 24 | 4,000,000 |
| 074120- A011-1 | Pay of Officers | (11) | (1,500,000) |
| 074120- A011-2 | Pay of Other Staff | (13) | (2,500,000) |
| 074120- A012 | Allowances | | 15,925,000 |
| 074120- A012-1 | Regular Allowances | | (14,545,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (1,380,000) |
| 074120- A03 | Operating Expenses | | 12,797,000 |
| 074120- A032 | Communications | | 105,000 |
| 074120- A033 | Utilities | | 737,000 |
| 074120- A034 | Occupancy Costs | | 4,005,000 |
| 074120- A036 | Motor Vehicles | | 50,000 |
| 074120- A038 | Travel & Transportation | | 1,000,000 |
| 074120- A039 | General | | 6,900,000 |
| 074120- A09 | Physical Assets | | 1,850,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|------|----------------------|
| 074120- A094 | Other Stores and Stocks | | 1,000,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 400,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 450,000 |
| 074120- A13 | Repairs and Maintenance | | 1,250,000 |
| 074120- A130 | Transport | | 450,000 |
| 074120- A131 | Machinery and Equipment | | 250,000 |
| 074120- A132 | Furniture and Fixture | | 450,000 |
| 074120- A137 | Computer Equipment | | 100,000 |
| Total- | MODEL ADDICTION TREATMENT & REHABILITATION CENTRE ISLAMABAD | | 35,822,000 |
| 074120 | Total- Others(other health facilities & prevent | | 35,822,000 |
| 0741 | Total- Public Health Services | | 35,822,000 |
| 074 | Total- Public Health Services | | 35,822,000 |
| 07 | Total- Health | | 35,822,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,668,776,000 |
| 03 | Public Order And Safety Affairs: | | |
| 032 | Police: | | |
| 0321 | Police: | | |
| 032110 | Narcotics Control Administration : | | |
| QA3515 | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR | | |
| 032110- A01 | Employees Related Expenses | | 10,000,000 |
| 032110- A011 | Pay | 50 | 2,800,000 |
| 032110- A011-2 | Pay of Other Staff | (50) | (2,800,000) |
| 032110- A012 | Allowances | | 7,200,000 |
| 032110- A012-1 | Regular Allowances | | (7,200,000) |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE COASTAL GAWADAR | | 10,000,000 |
| 032110 | Total- Narcotics Control Administration | | 10,000,000 |
| 0321 | Total- Police | | 10,000,000 |
| 032 | Total- Police | | 10,000,000 |
| 03 | Total- Public Order And Safety Affairs | | 10,000,000 |
| Total- | | | 10,000,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032110 Narcotics Control Administration :

LO1605 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE

| | | | |
|--------------------|--|-------|--------------------|
| 032110- A01 | Employees Related Expenses | | 351,014,000 |
| 032110- A011 | Pay | 634 | 149,757,000 |
| 032110- A011-1 | Pay of Officers | (62) | (25,393,000) |
| 032110- A011-2 | Pay of Other Staff | (572) | (124,364,000) |
| 032110- A012 | Allowances | | 201,257,000 |
| 032110- A012-1 | Regular Allowances | | (182,757,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (18,500,000) |
| 032110- A03 | Operating Expenses | | 90,542,000 |
| 032110- A032 | Communications | | 2,150,000 |
| 032110- A033 | Utilities | | 7,950,000 |
| 032110- A034 | Occupancy Costs | | 23,342,000 |
| 032110- A036 | Motor Vehicles | | 500,000 |
| 032110- A038 | Travel & Transportation | | 33,050,000 |
| 032110- A039 | General | | 23,550,000 |
| 032110- A04 | Employees Retirement Benefits | | 1,100,000 |
| 032110- A041 | Pension | | 1,100,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 | Grants Domestic | | 50,000 |
| 032110- A06 | Transfers | | 6,036,000 |
| 032110- A061 | Scholarship | | 6,036,000 |
| 032110- A09 | Physical Assets | | 1,600,000 |
| 032110- A092 | Computer Equipment | | 600,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 500,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 032110- A13 | Repairs and Maintenance | | 3,650,000 |
| 032110- A130 | Transport | | 2,500,000 |
| 032110- A131 | Machinery and Equipment | | 500,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS |
|---|---|----------------------------------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 032110- A132 | Furniture and Fixture | | 400,000 |
| 032110- A137 | Computer Equipment | | 200,000 |
| 032110- A138 | General | | 50,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE LAHORE | | 453,992,000 |
| 032110 | Total- | Narcotics Control Administration | 453,992,000 |
| 0321 | Total- | Police | 453,992,000 |
| 032 | Total- | Police | 453,992,000 |
| 03 | Total- | Public Order And Safety Affairs | 453,992,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 453,992,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032110 Narcotics Control Administration :

PR1371 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR

| | | | |
|--------------------|--|-------|--------------------|
| 032110- A01 | Employees Related Expenses | | 266,061,000 |
| 032110- A011 | Pay | 498 | 116,965,000 |
| 032110- A011-1 | Pay of Officers | (54) | (19,449,000) |
| 032110- A011-2 | Pay of Other Staff | (444) | (97,516,000) |
| 032110- A012 | Allowances | | 149,096,000 |
| 032110- A012-1 | Regular Allowances | | (136,571,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (12,525,000) |
| 032110- A03 | Operating Expenses | | 60,007,000 |
| 032110- A032 | Communications | | 875,000 |
| 032110- A033 | Utilities | | 7,122,000 |
| 032110- A034 | Occupancy Costs | | 11,570,000 |
| 032110- A036 | Motor Vehicles | | 10,000 |
| 032110- A038 | Travel & Transportation | | 23,380,000 |
| 032110- A039 | General | | 17,050,000 |
| 032110- A04 | Employees Retirement Benefits | | 2,850,000 |
| 032110- A041 | Pension | | 2,850,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 | Grants Domestic | | 50,000 |
| 032110- A06 | Transfers | | 6,824,000 |
| 032110- A061 | Scholarship | | 6,824,000 |
| 032110- A09 | Physical Assets | | 1,680,000 |
| 032110- A092 | Computer Equipment | | 400,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 800,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 480,000 |
| 032110- A13 | Repairs and Maintenance | | 3,750,000 |
| 032110- A130 | Transport | | 3,000,000 |
| 032110- A131 | Machinery and Equipment | | 250,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | DEMANDS FOR GRANTS | |
|---|---|--------------------|-------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 032110- A132 | Furniture and Fixture | | 150,000 |
| 032110- A133 | Buildings and Structure | | 100,000 |
| 032110- A137 | Computer Equipment | | 150,000 |
| 032110- A138 | General | | 100,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE PESHWAR | | 341,222,000 |
| 032110 | Total- Narcotics Control Administration | | 341,222,000 |
| 0321 | Total- Police | | 341,222,000 |
| 032 | Total- Police | | 341,222,000 |
| 03 | Total- Public Order And Safety Affairs | | 341,222,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 341,222,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032110 Narcotics Control Administration :

KA3359 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI

| | | | |
|--------------------|--|-------|--------------------|
| 032110- A01 | Employees Related Expenses | | 313,046,000 |
| 032110- A011 | Pay | 547 | 134,367,000 |
| 032110- A011-1 | Pay of Officers | (59) | (21,729,000) |
| 032110- A011-2 | Pay of Other Staff | (488) | (112,638,000) |
| 032110- A012 | Allowances | | 178,679,000 |
| 032110- A012-1 | Regular Allowances | | (164,159,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (14,520,000) |
| 032110- A03 | Operating Expenses | | 81,500,000 |
| 032110- A032 | Communications | | 1,660,000 |
| 032110- A033 | Utilities | | 8,350,000 |
| 032110- A034 | Occupancy Costs | | 22,700,000 |
| 032110- A036 | Motor Vehicles | | 150,000 |
| 032110- A038 | Travel & Transportation | | 27,830,000 |
| 032110- A039 | General | | 20,810,000 |
| 032110- A04 | Employees Retirement Benefits | | 1,600,000 |
| 032110- A041 | Pension | | 1,600,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 | Grants Domestic | | 50,000 |
| 032110- A06 | Transfers | | 24,104,000 |
| 032110- A061 | Scholarship | | 24,104,000 |
| 032110- A09 | Physical Assets | | 860,000 |
| 032110- A092 | Computer Equipment | | 160,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 500,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 032110- A13 | Repairs and Maintenance | | 6,050,000 |
| 032110- A130 | Transport | | 5,500,000 |
| 032110- A131 | Machinery and Equipment | | 200,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS |
|--|--|----------------------------------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 032110- A132 | Furniture and Fixture | | 200,000 |
| 032110- A137 | Computer Equipment | | 100,000 |
| 032110- A138 | General | | 50,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL DIRECTORATE KARACHI | | 427,210,000 |
| 032110 | Total- | Narcotics Control Administration | 427,210,000 |
| 0321 | Total- | Police | 427,210,000 |
| 032 | Total- | Police | 427,210,000 |
| 03 | Total- | Public Order And Safety Affairs | 427,210,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 427,210,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032110 Narcotics Control Administration :

QA0762 ANTI NARCOTICS FORCE REGIONAL DIRECTORATE QUETTA

| | | | |
|--------------------|--|-------|--------------------|
| 032110- A01 | Employees Related Expenses | | 308,303,000 |
| 032110- A011 | Pay | 581 | 135,700,000 |
| 032110- A011-1 | Pay of Officers | (62) | (20,745,000) |
| 032110- A011-2 | Pay of Other Staff | (519) | (114,955,000) |
| 032110- A012 | Allowances | | 172,603,000 |
| 032110- A012-1 | Regular Allowances | | (156,183,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (16,420,000) |
| 032110- A03 | Operating Expenses | | 76,550,000 |
| 032110- A032 | Communications | | 1,710,000 |
| 032110- A033 | Utilities | | 6,340,000 |
| 032110- A034 | Occupancy Costs | | 18,180,000 |
| 032110- A036 | Motor Vehicles | | 400,000 |
| 032110- A038 | Travel & Transportation | | 32,500,000 |
| 032110- A039 | General | | 17,420,000 |
| 032110- A04 | Employees Retirement Benefits | | 1,210,000 |
| 032110- A041 | Pension | | 1,210,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 | Grants Domestic | | 50,000 |
| 032110- A06 | Transfers | | 146,353,000 |
| 032110- A061 | Scholarship | | 146,353,000 |
| 032110- A09 | Physical Assets | | 3,000,000 |
| 032110- A092 | Computer Equipment | | 500,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 1,500,000 |
| 032110- A13 | Repairs and Maintenance | | 10,500,000 |
| 032110- A130 | Transport | | 9,000,000 |
| 032110- A131 | Machinery and Equipment | | 500,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION**DEMANDS FOR GRANTS**

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|---------------|---|--|--------------------|
| 032110- A132 | Furniture and Fixture | | 500,000 |
| 032110- A137 | Computer Equipment | | 200,000 |
| 032110- A138 | General | | 300,000 |
| Total- | ANTI NARCOTICS FORCE REGIONAL | | 545,966,000 |
| | DIRECTORATE QUETTA | | |
| 032110 | Total- Narcotics Control Administration | | 545,966,000 |
| 0321 | Total- Police | | 545,966,000 |
| 032 | Total- Police | | 545,966,000 |
| 03 | Total- Public Order And Safety Affairs | | 545,966,000 |

07 Health:**074 Public Health Services:****0741 Public Health Services:****074120 Others(other health facilities & prevent :****QA0763 MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA**

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 074120- A01 | Employees Related Expenses | | 19,925,000 |
| 074120- A011 | Pay | 24 | 4,000,000 |
| 074120- A011-1 | Pay of Officers | (11) | (1,500,000) |
| 074120- A011-2 | Pay of Other Staff | (13) | (2,500,000) |
| 074120- A012 | Allowances | | 15,925,000 |
| 074120- A012-1 | Regular Allowances | | (14,545,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (1,380,000) |
| 074120- A03 | Operating Expenses | | 12,797,000 |
| 074120- A032 | Communications | | 105,000 |
| 074120- A033 | Utilities | | 737,000 |
| 074120- A034 | Occupancy Costs | | 4,005,000 |
| 074120- A036 | Motor Vehicles | | 50,000 |
| 074120- A038 | Travel & Transportation | | 1,000,000 |
| 074120- A039 | General | | 6,900,000 |
| 074120- A09 | Physical Assets | | 1,850,000 |
| 074120- A094 | Other Stores and Stocks | | 1,000,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 400,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 450,000 |
| 074120- A13 | Repairs and Maintenance | | 1,250,000 |
| 074120- A130 | Transport | | 450,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | DEMANDS FOR GRANTS | |
|---|--|--------------------|-------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 074120- A131 | Machinery and Equipment | | 250,000 |
| 074120- A132 | Furniture and Fixture | | 450,000 |
| 074120- A137 | Computer Equipment | | 100,000 |
| Total- | MODEL ADDICTION TREATMENT & REHABILITATION CENTRE QUETTA | | 35,822,000 |
| 074120 | Total- Others(other health facilities & prevent | | 35,822,000 |
| 0741 | Total- Public Health Services | | 35,822,000 |
| 074 | Total- Public Health Services | | 35,822,000 |
| 07 | Total- Health | | 35,822,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 581,788,000 |

NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

03 Public Order And Safety Affairs:

032 Police:

0321 Police:

032110 Narcotics Control Administration :

GL3463 ANTI NARCOTICS FORCE POLICE STATION GILGIT

| | | | |
|--------------------|--|------|-------------------|
| 032110- A01 | Employees Related Expenses | | 35,327,000 |
| 032110- A011 | Pay | 53 | 14,590,000 |
| 032110- A011-1 | Pay of Officers | (2) | (1,670,000) |
| 032110- A011-2 | Pay of Other Staff | (51) | (12,920,000) |
| 032110- A012 | Allowances | | 20,737,000 |
| 032110- A012-1 | Regular Allowances | | (18,422,000) |
| 032110- A012-2 | Other Allowances (Excluding TA) | | (2,315,000) |
| 032110- A03 | Operating Expenses | | 10,185,000 |
| 032110- A032 | Communications | | 165,000 |
| 032110- A033 | Utilities | | 1,200,000 |
| 032110- A034 | Occupancy Costs | | 2,710,000 |
| 032110- A036 | Motor Vehicles | | 10,000 |
| 032110- A038 | Travel & Transportation | | 3,210,000 |
| 032110- A039 | General | | 2,890,000 |
| 032110- A04 | Employees Retirement Benefits | | 1,130,000 |
| 032110- A041 | Pension | | 1,130,000 |
| 032110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 032110- A052 | Grants Domestic | | 50,000 |
| 032110- A06 | Transfers | | 10,000 |
| 032110- A061 | Scholarship | | 10,000 |
| 032110- A09 | Physical Assets | | 1,140,000 |
| 032110- A092 | Computer Equipment | | 350,000 |
| 032110- A096 | Purchase of Plant and Machinery | | 490,000 |
| 032110- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 032110- A13 | Repairs and Maintenance | | 1,170,000 |
| 032110- A130 | Transport | | 1,000,000 |
| 032110- A131 | Machinery and Equipment | | 50,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | | DEMANDS FOR GRANTS |
|---|---|----------------------------------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | |
| 032110- A132 | Furniture and Fixture | | 50,000 |
| 032110- A137 | Computer Equipment | | 60,000 |
| 032110- A138 | General | | 10,000 |
| Total- | ANTI NARCOTICS FORCE POLICE STATION GILGIT | | 49,012,000 |
| 032110 | Total- | Narcotics Control Administration | 49,012,000 |
| 0321 | Total- | Police | 49,012,000 |
| 032 | Total- | Police | 49,012,000 |
| 03 | Total- | Public Order And Safety Affairs | 49,012,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 49,012,000 |

| NO. 070.- FC21N17 NARCOTICS CONTROL DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

| | | | | |
|--|--|----------------------------------|--|---------------|
| 03 | Public Order And Safety Affairs: | | | |
| 032 | Police: | | | |
| 0321 | Police: | | | |
| 032110 | Narcotics Control Administration : | | | |
| HQ2379 NARCOTICS CONTROL DIVISION SECRETRETARIAT | | | | |
| 032110- A03 | Operating Expenses | | | 2,000,000 |
| 032110- A039 | General | | | 2,000,000 |
| Total- | NARCOTICS CONTROL DIVISION SECRETRETARIAT | | | 2,000,000 |
| 032110 | Total- | Narcotics Control Administration | | 2,000,000 |
| 0321 | Total- | Police | | 2,000,000 |
| 032 | Total- | Police | | 2,000,000 |
| 03 | Total- | Public Order And Safety Affairs | | 2,000,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | 2,000,000 |
| TOTAL - DEMAND | | | | 3,534,000,000 |

SECTION XXIII
NATIONAL ASSEMBLY AND THE SENATE

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the
National Assembly and The Senate.

Current Expenditure on Revenue Account

| | | |
|---------|-------------------|-----------------|
| 71 | National Assembly | 5,581,000 |
| 72 | The Senate | 3,747,691 |
| | | <hr/> |
| Total : | | <hr/> 9,328,691 |

NO. 071.- NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

DEMAND NO. 071
(FC21N03 / FC24N03)
NATIONAL ASSEMBLY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NATIONAL ASSEMBLY**.

| | |
|--------------|--------------------------|
| Total | Rs. 5,581,000,000 |
| (Charged) | Rs. 2,385,712,000 |
| (Voted) | Rs. 3,195,288,000 |

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

| | 2021-2022 Budget Estimate Rs |
|---|---|
| FUNCTIONAL CLASSIFICATION | |
| 011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 5,581,000,000 |
| Total | 5,581,000,000 |
| (Charged) | 2,385,712,000 |
| (Voted) | 3,195,288,000 |
| OBJECT CLASSIFICATION | |
| A01 Employees Related Expenses | 2,902,892,000 |
| (Charged) | 1,798,392,000 |
| A011 Pay | 1,167,720,000 |
| A011-1 Pay of Officers | (917,347,000) |
| (Charged) | 305,252,000 |
| (Voted) | 612,095,000 |
| A011-2 Pay of Other Staff | (250,373,000) |
| (Charged) | 217,443,000 |
| (Voted) | 32,930,000 |
| A012 Allowances | 1,735,172,000 |
| A012-1 Regular Allowances | (922,056,000) |
| (Charged) | 633,344,000 |
| (Voted) | 288,712,000 |
| A012-2 Other Allowances (Excluding TA) | (813,116,000) |
| (Charged) | 642,353,000 |
| (Voted) | 170,763,000 |

| | | |
|------------|--|----------------------|
| A02 | Project Pre-Investment Analysis | 5,600,000 |
| | (Charged) | 500,000 |
| A03 | Operating Expenses | 2,273,557,000 |
| | (Charged) | 499,320,000 |
| A04 | Employees Retirement Benefits | 27,672,000 |
| | (Charged) | 17,700,000 |
| A05 | Grants, Subsidies and Write off Loans | 249,045,000 |
| | (Charged) | 25,400,000 |
| A09 | Physical Assets | 69,030,000 |
| | (Charged) | 19,600,000 |
| A12 | Civil works | 300,000 |
| A13 | Repairs and Maintenance | 52,904,000 |
| | (Charged) | 24,800,000 |
| | Total | 5,581,000,000 |
| | (Charged) | 2,385,712,000 |
| | (Voted) | 3,195,288,000 |

NO. 071.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0111 | Executive and Legislative Organs: | | |
| 011101 | Parliamentary/legislative Affairs : | | |
| IB1844 NATIONAL ASSEMBLY STRATEGIC PLAN (OTC) | | | |
| 011101- A02 | Project Pre-Investment Analysis | | 5,100,000 |
| 011101- A022 | Research Survey & Exploratory Oper | | 5,100,000 |
| 011101- A03 | Operating Expenses | | 283,110,000 |
| 011101- A032 | Communications | | 9,705,000 |
| 011101- A039 | General | | 273,405,000 |
| 011101- A09 | Physical Assets | | 45,400,000 |
| 011101- A092 | Computer Equipment | | 43,400,000 |
| 011101- A096 | Purchase of Plant and Machinery | | 2,000,000 |
| 011101- A12 | Civil works | | 300,000 |
| 011101- A124 | Building and Structures | | 300,000 |
| 011101- A13 | Repairs and Maintenance | | 16,015,000 |
| 011101- A131 | Machinery and Equipment | | 5,000 |
| 011101- A132 | Furniture and Fixture | | 5,000 |
| 011101- A133 | Buildings and Structure | | 16,005,000 |
| Total- NATIONAL ASSEMBLY STRATEGIC PLAN (OTC) | | | 349,925,000 |
| ID1937 SECRETARIATE | | | |
| 011101- A01 | Employees Related Expenses | | 1,738,166,000 |
| | (Charged) | | 1,738,166,000 |
| 011101- A011 | Pay | 1007 | 504,102,000 |
| | (Charged) | | 504,102,000 |
| 011101- A011-1 | Pay of Officers | (331) | (291,869,000) |
| | (Charged) | | 291,869,000 |
| 011101- A011-2 | Pay of Other Staff | (676) | (212,233,000) |
| | (Charged) | | 212,233,000 |
| 011101- A012 | Allowances | | 1,234,064,000 |
| | (Charged) | | 1,234,064,000 |

NO. 071.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|--------------------|
| 011101- A012-1 | Regular Allowances | (611,735,000) |
| | (Charged) | 611,735,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | (622,329,000) |
| | (Charged) | 622,329,000 |
| 011101- A02 | Project Pre-Investment Analysis | 500,000 |
| | (Charged) | 500,000 |
| 011101- A022 | Research Survey & Exploratory Oper | 500,000 |
| | (Charged) | 500,000 |
| 011101- A03 | Operating Expenses | 480,918,000 |
| | (Charged) | 480,918,000 |
| 011101- A031 | Fees | 1,350,000 |
| | (Charged) | 1,350,000 |
| 011101- A032 | Communications | 18,625,000 |
| | (Charged) | 18,625,000 |
| 011101- A033 | Utilities | 4,500,000 |
| | (Charged) | 4,500,000 |
| 011101- A034 | Occupancy Costs | 78,500,000 |
| | (Charged) | 78,500,000 |
| 011101- A038 | Travel & Transportation | 38,230,000 |
| | (Charged) | 38,230,000 |
| 011101- A039 | General | 339,713,000 |
| | (Charged) | 339,713,000 |
| 011101- A04 | Employees Retirement Benefits | 17,700,000 |
| | (Charged) | 17,700,000 |
| 011101- A041 | Pension | 17,700,000 |
| | (Charged) | 17,700,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | 25,400,000 |
| | (Charged) | 25,400,000 |
| 011101- A052 | Grants Domestic | 25,400,000 |
| | (Charged) | 25,400,000 |
| 011101- A09 | Physical Assets | 19,600,000 |
| | (Charged) | 19,600,000 |
| 011101- A092 | Computer Equipment | 15,000,000 |

| NO. 071.- FC21N03 NATIONAL ASSEMBLY | | | DEMANDS FOR GRANTS | |
|---|-----------------------------------|-------|---------------------------------------|----------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| | (Charged) | | | 15,000,000 |
| 011101- A095 | Purchase of Transport | | | 100,000 |
| | (Charged) | | | 100,000 |
| 011101- A096 | Purchase of Plant and Machinery | | | 2,500,000 |
| | (Charged) | | | 2,500,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | | 2,000,000 |
| | (Charged) | | | 2,000,000 |
| 011101- A13 | Repairs and Maintenance | | | 18,800,000 |
| | (Charged) | | | 18,800,000 |
| 011101- A130 | Transport | | | 10,000,000 |
| | (Charged) | | | 10,000,000 |
| 011101- A131 | Machinery and Equipment | | | 3,250,000 |
| | (Charged) | | | 3,250,000 |
| 011101- A132 | Furniture and Fixture | | | 50,000 |
| | (Charged) | | | 50,000 |
| 011101- A137 | Computer Equipment | | | 5,500,000 |
| | (Charged) | | | 5,500,000 |
| Total- SECRETARIATE | | | | 2,301,084,000 |
| ID1938 MEMBERS OF NATIONAL ASSEMBLY | | | | |
| 011101- A01 | Employees Related Expenses | | | 663,760,000 |
| 011101- A011 | Pay | 285 | | 513,000,000 |
| 011101- A011-1 | Pay of Officers | (285) | | (513,000,000) |
| 011101- A012 | Allowances | | | 150,760,000 |
| 011101- A012-1 | Regular Allowances | | | (129,960,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | | (20,800,000) |
| 011101- A03 | Operating Expenses | | | 1,364,668,000 |
| 011101- A032 | Communications | | | 100,000 |
| 011101- A038 | Travel & Transportation | | | 1,364,568,000 |
| Total- MEMBERS OF NATIONAL ASSEMBLY | | | | 2,028,428,000 |
| ID1941 SPEAKER DEPUTY SPEAKER AND THEIR STAFF. | | | | |
| 011101- A01 | Employees Related Expenses | | | 60,226,000 |
| | (Charged) | | | 60,226,000 |
| 011101- A011 | Pay | 29 | | 18,593,000 |

| NO. 071.- FC21N03 NATIONAL ASSEMBLY | | DEMANDS FOR GRANTS | |
|--|---------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| | (Charged) | | 18,593,000 |
| 011101- A011-1 | Pay of Officers (11) | | (13,383,000) |
| | (Charged) | | 13,383,000 |
| 011101- A011-2 | Pay of Other Staff (18) | | (5,210,000) |
| | (Charged) | | 5,210,000 |
| 011101- A012 | Allowances | | 41,633,000 |
| | (Charged) | | 41,633,000 |
| 011101- A012-1 | Regular Allowances | | (21,609,000) |
| | (Charged) | | 21,609,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (20,024,000) |
| | (Charged) | | 20,024,000 |
| 011101- A03 | Operating Expenses | | 18,402,000 |
| | (Charged) | | 18,402,000 |
| 011101- A032 | Communications | | 2,500,000 |
| | (Charged) | | 2,500,000 |
| 011101- A038 | Travel & Transportation | | 14,300,000 |
| | (Charged) | | 14,300,000 |
| 011101- A039 | General | | 1,602,000 |
| | (Charged) | | 1,602,000 |
| 011101- A13 | Repairs and Maintenance | | 6,000,000 |
| | (Charged) | | 6,000,000 |
| 011101- A130 | Transport | | 6,000,000 |
| | (Charged) | | 6,000,000 |
| Total- SPEAKER DEPUTY SPEAKER AND THEIR STAFF. | | | 84,628,000 |
| ID1942 LEADER OF THE OPPOSITION. | | | |
| 011101- A01 | Employees Related Expenses | | 20,026,000 |
| 011101- A011 | Pay 8 | | 7,134,000 |
| 011101- A011-1 | Pay of Officers (4) | | (6,099,000) |
| 011101- A011-2 | Pay of Other Staff (4) | | (1,035,000) |
| 011101- A012 | Allowances | | 12,892,000 |
| 011101- A012-1 | Regular Allowances | | (7,253,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (5,639,000) |

NO. 071.- FC21N03 NATIONAL ASSEMBLY

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--------------------------------------|-----------------------------------|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011101- A03 | Operating Expenses | | 6,052,000 |
| 011101- A032 | Communications | | 850,000 |
| 011101- A038 | Travel & Transportation | | 4,600,000 |
| 011101- A039 | General | | 602,000 |
| 011101- A09 | Physical Assets | | 30,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011101- A13 | Repairs and Maintenance | | 1,050,000 |
| 011101- A130 | Transport | | 1,000,000 |
| 011101- A131 | Machinery and Equipment | | 50,000 |
| Total- LEADER OF THE OPPOSITION. | | | 27,158,000 |
| ID1943 KASHMIR COMMITTEE | | | |
| 011101- A01 | Employees Related Expenses | | 71,360,000 |
| 011101- A011 | Pay | 39 | 23,824,000 |
| 011101- A011-1 | Pay of Officers | (17) | (16,148,000) |
| 011101- A011-2 | Pay of Other Staff | (22) | (7,676,000) |
| 011101- A012 | Allowances | | 47,536,000 |
| 011101- A012-1 | Regular Allowances | | (27,650,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (19,886,000) |
| 011101- A03 | Operating Expenses | | 13,276,000 |
| 011101- A032 | Communications | | 502,000 |
| 011101- A038 | Travel & Transportation | | 3,250,000 |
| 011101- A039 | General | | 9,524,000 |
| 011101- A04 | Employees Retirement Benefits | | 2,640,000 |
| 011101- A041 | Pension | | 2,640,000 |
| 011101- A13 | Repairs and Maintenance | | 1,039,000 |
| 011101- A130 | Transport | | 1,000,000 |
| 011101- A131 | Machinery and Equipment | | 39,000 |
| Total- KASHMIR COMMITTEE | | | 88,315,000 |
| ID1944 CHAIRMEN STANDING COMMITTEES | | | |
| 011101- A01 | Employees Related Expenses | | 349,354,000 |
| 011101- A011 | Pay | 188 | 101,067,000 |
| 011101- A011-1 | Pay of Officers | (82) | (76,848,000) |
| 011101- A011-2 | Pay of Other Staff | (106) | (24,219,000) |
| 011101- A012 | Allowances | | 248,287,000 |
| 011101- A012-1 | Regular Allowances | | (123,849,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (124,438,000) |
| 011101- A03 | Operating Expenses | | 107,131,000 |
| 011101- A032 | Communications | | 5,001,000 |

| NO. 071.- FC21N03 NATIONAL ASSEMBLY | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|--|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011101- A033 | Utilities | 14,000,000 | |
| 011101- A034 | Occupancy Costs | 22,500,000 | |
| 011101- A036 | Motor Vehicles | 600,000 | |
| 011101- A038 | Travel & Transportation | 20,700,000 | |
| 011101- A039 | General | 44,330,000 | |
| 011101- A04 | Employees Retirement Benefits | 7,332,000 | |
| 011101- A041 | Pension | 7,332,000 | |
| 011101- A05 | Grants, Subsidies and Write off Loans | 9,050,000 | |
| 011101- A052 | Grants Domestic | 9,050,000 | |
| 011101- A09 | Physical Assets | 4,000,000 | |
| 011101- A092 | Computer Equipment | 2,500,000 | |
| 011101- A096 | Purchase of Plant and Machinery | 750,000 | |
| 011101- A097 | Purchase of Furniture and Fixture | 750,000 | |
| 011101- A13 | Repairs and Maintenance | 10,000,000 | |
| 011101- A130 | Transport | 7,000,000 | |
| 011101- A131 | Machinery and Equipment | 1,000,000 | |
| 011101- A137 | Computer Equipment | 2,000,000 | |
| Total- CHAIRMEN STANDING COMMITTEES | | 486,867,000 | |
| ID4693 PAKISTAN INSTITUTE FOR PARLIAMENTRAY SERVICES (PIPS) (OTC) | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | 214,595,000 | |
| 011101- A052 | Grants Domestic | 214,595,000 | |
| Total- PAKISTAN INSTITUTE FOR PARLIAMENTRAY SERVICES (PIPS) (OTC) | | 214,595,000 | |
| 011101 | Total- Parliamentary/legislative Affairs | 5,581,000,000 | |
| 0111 | Total- Executive and Legislative Organs | 5,581,000,000 | |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 5,581,000,000 | |
| 01 | Total- General Public Service | 5,581,000,000 | |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 5,581,000,000 | |
| (Charged) | | 2,385,712,000 | |
| (Voted) | | 3,195,288,000 | |
| TOTAL - DEMAND | | 5,581,000,000 | |
| (Charged) | | 2,385,712,000 | |
| (Voted) | | 3,195,288,000 | |

NO. 072.- THE SENATE

DEMANDS FOR GRANTS

DEMAND NO. 072
(FC21T04 / FC24T04)
THE SENATE

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **THE SENATE**.

| | | |
|--------------|------------|----------------------|
| Total | Rs. | 3,747,691,000 |
| (Charged) | Rs. | 2,199,318,000 |
| (Voted) | Rs. | 1,548,373,000 |

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **NATIONAL ASSEMBLY AND THE SENATE** .

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|---|---|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 3,747,691,000 |
| | Total | 3,747,691,000 |
| | (Charged) | 2,199,318,000 |
| | (Voted) | 1,548,373,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 2,130,051,000 |
| | (Charged) | 1,486,761,000 |
| A011 | Pay | 764,443,000 |
| A011-1 | Pay of Officers | (565,444,000) |
| | (Charged) | 261,174,000 |
| | (Voted) | 304,270,000 |
| A011-2 | Pay of Other Staff | (198,999,000) |
| | (Charged) | 178,489,000 |
| | (Voted) | 20,510,000 |
| A012 | Allowances | 1,365,608,000 |
| A012-1 | Regular Allowances | (691,922,000) |
| | (Charged) | 522,357,000 |
| | (Voted) | 169,565,000 |
| A012-2 | Other Allowances (Excluding TA) | (673,686,000) |
| | (Charged) | 524,741,000 |
| | (Voted) | 148,945,000 |

| | | |
|------------|--|----------------------|
| A03 | Operating Expenses | 1,142,355,000 |
| | (Charged) | 558,631,000 |
| A04 | Employees Retirement Benefits | 16,837,000 |
| | (Charged) | 16,777,000 |
| A05 | Grants, Subsidies and Write off Loans | 168,348,000 |
| | (Charged) | 49,549,000 |
| A06 | Transfers | 19,550,000 |
| | (Charged) | 16,350,000 |
| A09 | Physical Assets | 135,650,000 |
| | (Charged) | 41,250,000 |
| A13 | Repairs and Maintenance | 134,900,000 |
| | (Charged) | 30,000,000 |
| | Total | 3,747,691,000 |
| | (Charged) | 2,199,318,000 |
| | (Voted) | 1,548,373,000 |

NO. 072.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--------------------------------------|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0111 | Executive and Legislative Organs: | | |
| 011101 | Parliamentary/legislative Affairs : | | |
| ID1931 | SECRETARIAT | | |
| 011101- A01 | Employees Related Expenses | | 1,404,510,000 |
| | (Charged) | | 1,404,510,000 |
| 011101- A011 | Pay | 1040 | 413,469,000 |
| | (Charged) | | 413,469,000 |
| 011101- A011-1 | Pay of Officers | (318) | (242,964,000) |
| | (Charged) | | 242,964,000 |
| 011101- A011-2 | Pay of Other Staff | (722) | (170,505,000) |
| | (Charged) | | 170,505,000 |
| 011101- A012 | Allowances | | 991,041,000 |
| | (Charged) | | 991,041,000 |
| 011101- A012-1 | Regular Allowances | | (487,500,000) |
| | (Charged) | | 487,500,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (503,541,000) |
| | (Charged) | | 503,541,000 |
| 011101- A03 | Operating Expenses | | 542,981,000 |
| | (Charged) | | 542,981,000 |
| 011101- A032 | Communications | | 18,600,000 |
| | (Charged) | | 18,600,000 |
| 011101- A033 | Utilities | | 4,200,000 |
| | (Charged) | | 4,200,000 |
| 011101- A034 | Occupancy Costs | | 126,600,000 |
| | (Charged) | | 126,600,000 |
| 011101- A036 | Motor Vehicles | | 1,000,000 |
| | (Charged) | | 1,000,000 |
| 011101- A038 | Travel & Transportation | | 47,802,000 |
| | (Charged) | | 47,802,000 |
| 011101- A039 | General | | 344,779,000 |

NO. 072.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|-------------------|
| | (Charged) | 344,779,000 |
| 011101- A04 | Employees Retirement Benefits | 16,100,000 |
| | (Charged) | 16,100,000 |
| 011101- A041 | Pension | 16,100,000 |
| | (Charged) | 16,100,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | 44,350,000 |
| | (Charged) | 44,350,000 |
| 011101- A052 | Grants Domestic | 44,350,000 |
| | (Charged) | 44,350,000 |
| 011101- A06 | Transfers | 12,350,000 |
| | (Charged) | 12,350,000 |
| 011101- A063 | Entertainment & Gifts | 12,350,000 |
| | (Charged) | 12,350,000 |
| 011101- A09 | Physical Assets | 41,250,000 |
| | (Charged) | 41,250,000 |
| 011101- A092 | Computer Equipment | 9,750,000 |
| | (Charged) | 9,750,000 |
| 011101- A095 | Purchase of Transport | 6,500,000 |
| | (Charged) | 6,500,000 |
| 011101- A096 | Purchase of Plant and Machinery | 5,000,000 |
| | (Charged) | 5,000,000 |
| 011101- A097 | Purchase of Furniture and Fixture | 20,000,000 |
| | (Charged) | 20,000,000 |
| 011101- A13 | Repairs and Maintenance | 30,000,000 |
| | (Charged) | 30,000,000 |
| 011101- A130 | Transport | 12,000,000 |
| | (Charged) | 12,000,000 |
| 011101- A131 | Machinery and Equipment | 1,000,000 |
| | (Charged) | 1,000,000 |
| 011101- A132 | Furniture and Fixture | 500,000 |
| | (Charged) | 500,000 |
| 011101- A133 | Buildings and Structure | 11,000,000 |
| | (Charged) | 11,000,000 |

NO. 072.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--------------------|--|---------------|
| 011101- A137 | Computer Equipment | | 5,500,000 |
| | (Charged) | | 5,500,000 |
| Total- SECRETARIAT | | | 2,091,541,000 |

ID1932 MEMBERS OF THE SENATE

| | | | |
|------------------------------|---------------------------------|-------|---------------|
| 011101- A01 | Employees Related Expenses | | 161,845,000 |
| 011101- A011 | Pay | 100 | 117,205,000 |
| 011101- A011-1 | Pay of Officers | (100) | (117,205,000) |
| 011101- A012 | Allowances | | 44,640,000 |
| 011101- A012-1 | Regular Allowances | | (29,640,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (15,000,000) |
| 011101- A03 | Operating Expenses | | 412,900,000 |
| 011101- A032 | Communications | | 2,770,000 |
| 011101- A038 | Travel & Transportation | | 410,130,000 |
| 011101- A09 | Physical Assets | | 20,000,000 |
| 011101- A092 | Computer Equipment | | 20,000,000 |
| Total- MEMBERS OF THE SENATE | | | 594,745,000 |

ID1934 CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF

| | | | |
|----------------|---------------------------------|------|--------------|
| 011101- A01 | Employees Related Expenses | | 82,251,000 |
| | (Charged) | | 82,251,000 |
| 011101- A011 | Pay | 47 | 26,194,000 |
| | (Charged) | | 26,194,000 |
| 011101- A011-1 | Pay of Officers | (11) | (18,210,000) |
| | (Charged) | | 18,210,000 |
| 011101- A011-2 | Pay of Other Staff | (36) | (7,984,000) |
| | (Charged) | | 7,984,000 |
| 011101- A012 | Allowances | | 56,057,000 |
| | (Charged) | | 56,057,000 |
| 011101- A012-1 | Regular Allowances | | (34,857,000) |
| | (Charged) | | 34,857,000 |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (21,200,000) |
| | (Charged) | | 21,200,000 |
| 011101- A03 | Operating Expenses | | 15,650,000 |
| | (Charged) | | 15,650,000 |

NO. 072.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|--------------------|
| 011101- A032 | Communications | | 1,650,000 |
| | (Charged) | | 1,650,000 |
| 011101- A038 | Travel & Transportation | | 14,000,000 |
| | (Charged) | | 14,000,000 |
| 011101- A04 | Employees Retirement Benefits | | 677,000 |
| | (Charged) | | 677,000 |
| 011101- A041 | Pension | | 677,000 |
| | (Charged) | | 677,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 5,199,000 |
| | (Charged) | | 5,199,000 |
| 011101- A052 | Grants Domestic | | 5,199,000 |
| | (Charged) | | 5,199,000 |
| 011101- A06 | Transfers | | 4,000,000 |
| | (Charged) | | 4,000,000 |
| 011101- A063 | Entertainment & Gifts | | 4,000,000 |
| | (Charged) | | 4,000,000 |
| Total- | CHAIRMAN AND DEPUTY CHAIRMAN THEIR PERSONAL STAFF | | 107,777,000 |

ID1935 LEADERS OF THE HOUSE AND OPPOSITION

| | | | |
|--------------------|--------------------------------------|-----|-------------------|
| 011101- A01 | Employees Related Expenses | | 45,168,000 |
| 011101- A011 | Pay | 17 | 14,257,000 |
| 011101- A011-1 | Pay of Officers | (8) | (11,778,000) |
| 011101- A011-2 | Pay of Other Staff | (9) | (2,479,000) |
| 011101- A012 | Allowances | | 30,911,000 |
| 011101- A012-1 | Regular Allowances | | (16,961,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (13,950,000) |
| 011101- A03 | Operating Expenses | | 7,730,000 |
| 011101- A032 | Communications | | 1,180,000 |
| 011101- A034 | Occupancy Costs | | 100,000 |
| 011101- A038 | Travel & Transportation | | 5,810,000 |
| 011101- A039 | General | | 640,000 |
| 011101- A04 | Employees Retirement Benefits | | 10,000 |
| 011101- A041 | Pension | | 10,000 |

NO. 072.- FC21T04 THE SENATE

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---------------------------------------|------|---------------|
| 011101- A05 | Grants, Subsidies and Write off Loans | | 1,202,000 |
| 011101- A052 | Grants Domestic | | 1,202,000 |
| 011101- A06 | Transfers | | 1,200,000 |
| 011101- A063 | Entertainment & Gifts | | 1,200,000 |
| 011101- A09 | Physical Assets | | 15,050,000 |
| 011101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | 15,000,000 |
| 011101- A13 | Repairs and Maintenance | | 1,100,000 |
| 011101- A130 | Transport | | 900,000 |
| 011101- A131 | Machinery and Equipment | | 200,000 |
| Total- LEADERS OF THE HOUSE AND OPPOSITION | | | 71,460,000 |
| ID1936 CHAIRMAN STANDING COMMITTEES | | | |
| 011101- A01 | Employees Related Expenses | | 436,277,000 |
| 011101- A011 | Pay | 161 | 193,318,000 |
| 011101- A011-1 | Pay of Officers | (81) | (175,287,000) |
| 011101- A011-2 | Pay of Other Staff | (80) | (18,031,000) |
| 011101- A012 | Allowances | | 242,959,000 |
| 011101- A012-1 | Regular Allowances | | (122,964,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (119,995,000) |
| 011101- A03 | Operating Expenses | | 163,094,000 |
| 011101- A032 | Communications | | 11,700,000 |
| 011101- A033 | Utilities | | 500,000 |
| 011101- A034 | Occupancy Costs | | 100,000 |
| 011101- A036 | Motor Vehicles | | 300,000 |
| 011101- A038 | Travel & Transportation | | 146,344,000 |
| 011101- A039 | General | | 4,150,000 |
| 011101- A04 | Employees Retirement Benefits | | 50,000 |
| 011101- A041 | Pension | | 50,000 |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 10,300,000 |
| 011101- A052 | Grants Domestic | | 10,300,000 |
| 011101- A06 | Transfers | | 2,000,000 |
| 011101- A063 | Entertainment & Gifts | | 2,000,000 |

| NO. 072.- FC21T04 THE SENATE | | DEMANDS FOR GRANTS | |
|---|--|---------------------------------------|---------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011101- A09 | Physical Assets | | 59,350,000 |
| 011101- A092 | Computer Equipment | | 4,350,000 |
| 011101- A095 | Purchase of Transport | | 15,000,000 |
| 011101- A096 | Purchase of Plant and Machinery | | 10,000,000 |
| 011101- A097 | Purchase of Furniture and Fixture | | 30,000,000 |
| 011101- A13 | Repairs and Maintenance | | 103,800,000 |
| 011101- A130 | Transport | | 6,500,000 |
| 011101- A131 | Machinery and Equipment | | 100,000 |
| 011101- A132 | Furniture and Fixture | | 200,000 |
| 011101- A133 | Buildings and Structure | | 97,000,000 |
| Total- | CHAIRMAN STANDING COMMITTEES | | 774,871,000 |
| ID4798 GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. | | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | | 107,297,000 |
| 011101- A052 | Grants Domestic | | 107,297,000 |
| Total- | GRANT TO PAKISTAN INSTITUTE OF PARLIAMENTARY SERVICES. | | 107,297,000 |
| 011101 | Total- Parliamentary/legislative Affairs | | 3,747,691,000 |
| 0111 | Total- Executive and Legislative Organs | | 3,747,691,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 3,747,691,000 |
| 01 | Total- General Public Service | | 3,747,691,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 3,747,691,000 |
| | (Charged) | | 2,199,318,000 |
| | (Voted) | | 1,548,373,000 |
| | TOTAL - DEMAND | | 3,747,691,000 |
| | (Charged) | | 2,199,318,000 |
| | (Voted) | | 1,548,373,000 |

SECTION XXIV

MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH

2021-2022
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the Ministry of National
Food Security and Research

Current Expenditure on Revenue Account

| | | |
|----|--|------------------------|
| 73 | National Food Security and Research Division | 13,118,000 |
| | | <hr/> |
| | Total : | <hr/> 13,118,000 <hr/> |

NO. 073.- NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 073

(FC21N11)

NATIONAL FOOD SECURITY AND RESEARCH DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **NATIONAL FOOD SECURITY AND RESEARCH DIVISION.**

Voted

Rs. 13,118,000,000

II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH .**

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 13,118,000,000 |
| | Total | 13,118,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 4,038,075,000 |
| A011 | Pay | 2,265,024,000 |
| A011-1 | Pay of Officers | (1,205,880,000) |
| A011-2 | Pay of Other Staff | (1,059,144,000) |
| A012 | Allowances | 1,773,051,000 |
| A012-1 | Regular Allowances | (1,636,418,000) |
| A012-2 | Other Allowances (Excluding TA) | (136,633,000) |
| A02 | Project Pre-Investment Analysis | 1,600,000 |
| A03 | Operating Expenses | 911,240,000 |
| A04 | Employees Retirement Benefits | 1,045,038,000 |
| A05 | Grants, Subsidies and Write off Loans | 7,043,340,000 |
| A06 | Transfers | 225,000 |
| A09 | Physical Assets | 38,253,000 |
| A12 | Civil works | 574,000 |
| A13 | Repairs and Maintenance | 39,655,000 |
| | Total | 13,118,000,000 |

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--------------------------------------|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 | Economic Affairs: | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | |
| 0421 | Agriculture: | | |
| 042101 | ADMINISTRATION / LAND COMMISSION : | | |
| IB3295 | AGRICULTURE POLICY INSTITUTE ISLAMABAD | | |
| 042101- A01 | Employees Related Expenses | | 72,000,000 |
| 042101- A011 | Pay | 101 | 39,140,000 |
| 042101- A011-1 | Pay of Officers | (48) | (27,890,000) |
| 042101- A011-2 | Pay of Other Staff | (53) | (11,250,000) |
| 042101- A012 | Allowances | | 32,860,000 |
| 042101- A012-1 | Regular Allowances | | (30,010,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (2,850,000) |
| 042101- A03 | Operating Expenses | | 28,564,000 |
| 042101- A032 | Communications | | 668,000 |
| 042101- A033 | Utilities | | 1,060,000 |
| 042101- A034 | Occupancy Costs | | 21,100,000 |
| 042101- A036 | Motor Vehicles | | 30,000 |
| 042101- A038 | Travel & Transportation | | 3,930,000 |
| 042101- A039 | General | | 1,776,000 |
| 042101- A04 | Employees Retirement Benefits | | 3,200,000 |
| 042101- A041 | Pension | | 3,200,000 |
| 042101- A09 | Physical Assets | | 600,000 |
| 042101- A092 | Computer Equipment | | 400,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 042101- A13 | Repairs and Maintenance | | 636,000 |
| 042101- A130 | Transport | | 350,000 |
| 042101- A131 | Machinery and Equipment | | 130,000 |
| 042101- A132 | Furniture and Fixture | | 50,000 |
| 042101- A133 | Buildings and Structure | | 50,000 |
| 042101- A137 | Computer Equipment | | 56,000 |
| Total- | AGRICULTURE POLICY INSTITUTE ISLAMABAD | | 105,000,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|------------------------------------|--------------|
| IB3302 NATIONAL FERTILIZER DEVELOPMENT CENTRE ISLAMABAD | | |
| 042101- A01 | Employees Related Expenses | 37,899,000 |
| 042101- A011 | Pay 46 | 17,561,000 |
| 042101- A011-1 | Pay of Officers (11) | (12,692,000) |
| 042101- A011-2 | Pay of Other Staff (35) | (4,869,000) |
| 042101- A012 | Allowances | 20,338,000 |
| 042101- A012-1 | Regular Allowances | (15,941,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | (4,397,000) |
| 042101- A02 | Project Pre-Investment Analysis | 1,200,000 |
| 042101- A022 | Research Survey & Exploratory Oper | 1,200,000 |
| 042101- A03 | Operating Expenses | 13,784,000 |
| 042101- A032 | Communications | 535,000 |
| 042101- A033 | Utilities | 2,650,000 |
| 042101- A034 | Occupancy Costs | 6,351,000 |
| 042101- A038 | Travel & Transportation | 1,981,000 |
| 042101- A039 | General | 2,267,000 |
| 042101- A04 | Employees Retirement Benefits | 1,326,000 |
| 042101- A041 | Pension | 1,326,000 |
| 042101- A06 | Transfers | 55,000 |
| 042101- A063 | Entertainment & Gifts | 55,000 |
| 042101- A09 | Physical Assets | 1,675,000 |
| 042101- A092 | Computer Equipment | 700,000 |
| 042101- A095 | Purchase of Transport | 175,000 |
| 042101- A096 | Purchase of Plant and Machinery | 500,000 |
| 042101- A097 | Purchase of Furniture and Fixture | 300,000 |
| 042101- A13 | Repairs and Maintenance | 4,061,000 |
| 042101- A130 | Transport | 650,000 |
| 042101- A131 | Machinery and Equipment | 250,000 |
| 042101- A132 | Furniture and Fixture | 200,000 |
| 042101- A133 | Buildings and Structure | 2,000,000 |
| 042101- A137 | Computer Equipment | 561,000 |
| 042101- A138 | General | 400,000 |
| Total- NATIONAL FERTILIZER DEVELOPMENT | | 60,000,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS |
|---|--|-------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| CENTRE ISLAMABAD | | | |
| ID6266 MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT. | | | |
| 042101- A01 | Employees Related Expenses | | 185,000,000 |
| 042101- A011 | Pay | 195 | 89,030,000 |
| 042101- A011-1 | Pay of Officers | (70) | (54,830,000) |
| 042101- A011-2 | Pay of Other Staff | (125) | (34,200,000) |
| 042101- A012 | Allowances | | 95,970,000 |
| 042101- A012-1 | Regular Allowances | | (83,270,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (12,700,000) |
| 042101- A02 | Project Pre-Investment Analysis | | 400,000 |
| 042101- A021 | Feasibility Studies | | 400,000 |
| 042101- A03 | Operating Expenses | | 297,525,000 |
| 042101- A032 | Communications | | 4,325,000 |
| 042101- A034 | Occupancy Costs | | 18,500,000 |
| 042101- A038 | Travel & Transportation | | 10,000,000 |
| 042101- A039 | General | | 264,700,000 |
| 042101- A04 | Employees Retirement Benefits | | 12,600,000 |
| 042101- A041 | Pension | | 12,600,000 |
| 042101- A05 | Grants, Subsidies and Write off Loans | | 22,700,000 |
| 042101- A052 | Grants Domestic | | 22,700,000 |
| 042101- A09 | Physical Assets | | 3,250,000 |
| 042101- A092 | Computer Equipment | | 2,000,000 |
| 042101- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 042101- A13 | Repairs and Maintenance | | 3,525,000 |
| 042101- A130 | Transport | | 1,500,000 |
| 042101- A131 | Machinery and Equipment | | 800,000 |
| 042101- A132 | Furniture and Fixture | | 500,000 |
| 042101- A137 | Computer Equipment | | 725,000 |
| Total- | MINISTRY OF NATIONAL FOOD SECURITY AND RESEARCH, MAIN SECRETARIAT. | | 525,000,000 |
| 042101 | Total- ADMINISTRATION / LAND | | 690,000,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | DEMANDS FOR GRANTS |
|--|--------------------|
| No of Posts | 2021-2022 |
| 2021-22 | Budget |
| | Estimate |
| | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

COMMISSION

| | | |
|---|--|---------------|
| 042103 AGRICULTURE, RESEARCH AND EXTENSION SERV : | | |
| IB3296 FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT ISLAMABAD | | |
| 042103- A01 | Employees Related Expenses | 259,635,000 |
| 042103- A011 | Pay 420 | 140,250,000 |
| 042103- A011-1 | Pay of Officers (124) | (71,800,000) |
| 042103- A011-2 | Pay of Other Staff (296) | (68,450,000) |
| 042103- A012 | Allowances | 119,385,000 |
| 042103- A012-1 | Regular Allowances | (105,835,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | (13,550,000) |
| 042103- A03 | Operating Expenses | 46,290,000 |
| 042103- A032 | Communications | 1,300,000 |
| 042103- A033 | Utilities | 5,070,000 |
| 042103- A034 | Occupancy Costs | 24,100,000 |
| 042103- A038 | Travel & Transportation | 8,870,000 |
| 042103- A039 | General | 6,950,000 |
| 042103- A04 | Employees Retirement Benefits | 6,300,000 |
| 042103- A041 | Pension | 6,300,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | 6,500,000 |
| 042103- A052 | Grants Domestic | 6,500,000 |
| 042103- A09 | Physical Assets | 500,000 |
| 042103- A094 | Other Stores and Stocks | 200,000 |
| 042103- A096 | Purchase of Plant and Machinery | 200,000 |
| 042103- A097 | Purchase of Furniture and Fixture | 100,000 |
| 042103- A13 | Repairs and Maintenance | 3,775,000 |
| 042103- A130 | Transport | 1,500,000 |
| 042103- A131 | Machinery and Equipment | 225,000 |
| 042103- A132 | Furniture and Fixture | 150,000 |
| 042103- A133 | Buildings and Structure | 1,500,000 |
| 042103- A137 | Computer Equipment | 300,000 |
| 042103- A138 | General | 100,000 |
| Total- | FEDERAL SEED CERTIFICATION AND REGISTRATION DEPARTMENT | 323,000,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| ISLAMABAD | | |
|--|---------------------------------------|--------------|
| IB3297 PAKISTAN OILSEED DEVELOPMENT BOARD | | |
| 042103- A01 | Employees Related Expenses | 65,100,000 |
| 042103- A011 | Pay 251 | 34,827,000 |
| 042103- A011-1 | Pay of Officers (66) | (18,700,000) |
| 042103- A011-2 | Pay of Other Staff (185) | (16,127,000) |
| 042103- A012 | Allowances | 30,273,000 |
| 042103- A012-1 | Regular Allowances | (27,823,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | (2,450,000) |
| 042103- A03 | Operating Expenses | 15,150,000 |
| 042103- A032 | Communications | 595,000 |
| 042103- A033 | Utilities | 835,000 |
| 042103- A034 | Occupancy Costs | 8,730,000 |
| 042103- A038 | Travel & Transportation | 2,430,000 |
| 042103- A039 | General | 2,560,000 |
| 042103- A04 | Employees Retirement Benefits | 12,600,000 |
| 042103- A041 | Pension | 12,600,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | 10,000,000 |
| 042103- A052 | Grants Domestic | 10,000,000 |
| 042103- A06 | Transfers | 170,000 |
| 042103- A061 | Scholarship | 170,000 |
| 042103- A09 | Physical Assets | 1,200,000 |
| 042103- A097 | Purchase of Furniture and Fixture | 800,000 |
| 042103- A098 | Purchase of Other Assets | 400,000 |
| 042103- A13 | Repairs and Maintenance | 1,780,000 |
| 042103- A130 | Transport | 700,000 |
| 042103- A131 | Machinery and Equipment | 250,000 |
| 042103- A132 | Furniture and Fixture | 200,000 |
| 042103- A133 | Buildings and Structure | 230,000 |
| 042103- A137 | Computer Equipment | 400,000 |
| Total- | PAKISTAN OILSEED DEVELOPMENT BOARD | 106,000,000 |
| IB3301 PLANT BREEDER RIGHTS REGISTRY ISLAMABAD | | |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---------------------------------------|------|--------------|
| 042103- A01 | Employees Related Expenses | | 37,940,000 |
| 042103- A011 | Pay | 71 | 16,198,000 |
| 042103- A011-1 | Pay of Officers | (20) | (8,138,000) |
| 042103- A011-2 | Pay of Other Staff | (51) | (8,060,000) |
| 042103- A012 | Allowances | | 21,742,000 |
| 042103- A012-1 | Regular Allowances | | (19,502,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (2,240,000) |
| 042103- A03 | Operating Expenses | | 12,210,000 |
| 042103- A032 | Communications | | 540,000 |
| 042103- A033 | Utilities | | 870,000 |
| 042103- A034 | Occupancy Costs | | 4,380,000 |
| 042103- A038 | Travel & Transportation | | 2,880,000 |
| 042103- A039 | General | | 3,540,000 |
| 042103- A05 | Grants, Subsidies and Write off Loans | | 300,000 |
| 042103- A052 | Grants Domestic | | 300,000 |
| 042103- A09 | Physical Assets | | 740,000 |
| 042103- A094 | Other Stores and Stocks | | 240,000 |
| 042103- A095 | Purchase of Transport | | 200,000 |
| 042103- A096 | Purchase of Plant and Machinery | | 200,000 |
| 042103- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 042103- A13 | Repairs and Maintenance | | 1,810,000 |
| 042103- A130 | Transport | | 960,000 |
| 042103- A131 | Machinery and Equipment | | 330,000 |
| 042103- A132 | Furniture and Fixture | | 120,000 |
| 042103- A137 | Computer Equipment | | 300,000 |
| 042103- A138 | General | | 100,000 |
| Total- PLANT BREEDER RIGHTS REGISTRY ISLAMABAD | | | 53,000,000 |

IB3305 PAKISTAN AGRICULTURAL RESEARCH COUNCIL

| | | | |
|----------------|----------------------------|--|---------------|
| 042103- A01 | Employees Related Expenses | | 2,650,000,000 |
| 042103- A011 | Pay | | 1,494,727,000 |
| 042103- A011-1 | Pay of Officers | | (776,570,000) |
| 042103- A011-2 | Pay of Other Staff | | (718,157,000) |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---|------|----------------------|
| 042103- A012 | Allowances | | 1,155,273,000 |
| 042103- A012-1 | Regular Allowances | | (1,085,273,000) |
| 042103- A012-2 | Other Allowances (Excluding TA) | | (70,000,000) |
| 042103- A03 | Operating Expenses | | 326,000,000 |
| 042103- A039 | General | | 326,000,000 |
| 042103- A04 | Employees Retirement Benefits | | 990,000,000 |
| 042103- A041 | Pension | | 990,000,000 |
| Total- | PAKISTAN AGRICULTURAL RESEARCH COUNCIL | | 3,966,000,000 |
| 042103 | Total- AGRICULTURE, RESEARCH AND EXTENSION SERV | | 4,448,000,000 |
| 042106 ANIMAL HUSBANDRY : | | | |
| IB3298 NATIONAL VET LABORATORY ISLAMABAD | | | |
| 042106- A01 | Employees Related Expenses | | 46,646,000 |
| 042106- A011 | Pay | 55 | 22,721,000 |
| 042106- A011-1 | Pay of Officers | (16) | (14,050,000) |
| 042106- A011-2 | Pay of Other Staff | (39) | (8,671,000) |
| 042106- A012 | Allowances | | 23,925,000 |
| 042106- A012-1 | Regular Allowances | | (20,345,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (3,580,000) |
| 042106- A03 | Operating Expenses | | 22,560,000 |
| 042106- A032 | Communications | | 640,000 |
| 042106- A033 | Utilities | | 3,800,000 |
| 042106- A034 | Occupancy Costs | | 9,000,000 |
| 042106- A038 | Travel & Transportation | | 3,040,000 |
| 042106- A039 | General | | 6,080,000 |
| 042106- A04 | Employees Retirement Benefits | | 500,000 |
| 042106- A041 | Pension | | 500,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 60,000 |
| 042106- A052 | Grants Domestic | | 60,000 |
| 042106- A09 | Physical Assets | | 13,214,000 |
| 042106- A092 | Computer Equipment | | 50,000 |
| 042106- A093 | Commodity Purchases | | 500,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|--------------------------------------|------|-------------------|
| 042106- A094 | Other Stores and Stocks | | 9,164,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 3,000,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 042106- A13 | Repairs and Maintenance | | 4,020,000 |
| 042106- A130 | Transport | | 300,000 |
| 042106- A131 | Machinery and Equipment | | 1,600,000 |
| 042106- A132 | Furniture and Fixture | | 500,000 |
| 042106- A133 | Buildings and Structure | | 20,000 |
| 042106- A137 | Computer Equipment | | 600,000 |
| 042106- A138 | General | | 1,000,000 |
| Total- NATIONAL VET LABORATORY ISLAMABAD | | | 87,000,000 |
| IB3299 ANIMAL QUARANTINE DEPARTMENT ISLAMABAD | | | |
| 042106- A01 | Employees Related Expenses | | 12,244,000 |
| 042106- A011 | Pay | 21 | 7,005,000 |
| 042106- A011-1 | Pay of Officers | (3) | (2,447,000) |
| 042106- A011-2 | Pay of Other Staff | (18) | (4,558,000) |
| 042106- A012 | Allowances | | 5,239,000 |
| 042106- A012-1 | Regular Allowances | | (4,239,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (1,000,000) |
| 042106- A03 | Operating Expenses | | 5,920,000 |
| 042106- A032 | Communications | | 100,000 |
| 042106- A033 | Utilities | | 610,000 |
| 042106- A034 | Occupancy Costs | | 3,420,000 |
| 042106- A038 | Travel & Transportation | | 800,000 |
| 042106- A039 | General | | 990,000 |
| 042106- A04 | Employees Retirement Benefits | | 300,000 |
| 042106- A041 | Pension | | 300,000 |
| 042106- A09 | Physical Assets | | 800,000 |
| 042106- A092 | Computer Equipment | | 300,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 042106- A13 | Repairs and Maintenance | | 750,000 |
| 042106- A130 | Transport | | 250,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|---------------------------------|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 042106- A131 | Machinery and Equipment | 100,000 |
| 042106- A132 | Furniture and Fixture | 100,000 |
| 042106- A137 | Computer Equipment | 200,000 |
| 042106- A138 | General | 100,000 |
| Total- ANIMAL QUARANTINE DEPARTMENT ISLAMABAD | | 20,014,000 |
| IB3306 FISHRIES DEVELOPMENT BOARD | | |
| 042106- A01 | Employees Related Expenses | 24,944,000 |
| 042106- A011 | Pay | 11,804,000 |
| 042106- A011-1 | Pay of Officers | (7,723,000) |
| 042106- A011-2 | Pay of Other Staff | (4,081,000) |
| 042106- A012 | Allowances | 13,140,000 |
| 042106- A012-1 | Regular Allowances | (12,692,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | (448,000) |
| 042106- A03 | Operating Expenses | 56,000 |
| 042106- A039 | General | 56,000 |
| Total- FISHRIES DEVELOPMENT BOARD | | 25,000,000 |
| IB3380 LIVESTOCK AND DAIRY DEVELOPMENT BOARD | | |
| 042106- A01 | Employees Related Expenses | 25,000,000 |
| 042106- A011 | Pay | 11,424,000 |
| 042106- A011-1 | Pay of Officers | (9,435,000) |
| 042106- A011-2 | Pay of Other Staff | (1,989,000) |
| 042106- A012 | Allowances | 13,576,000 |
| 042106- A012-1 | Regular Allowances | (13,576,000) |
| Total- LIVESTOCK AND DAIRY DEVELOPMENT BOARD | | 25,000,000 |
| 042106 | Total- ANIMAL HUSBANDRY | 157,014,000 |
| 0421 | Total- Agriculture | 5,295,014,000 |
| 0422 Irrigation: | | |
| 042201 ADMINISTRATION : | | |
| IB3300 FEDERAL WATER MANAGEMENT CELL | | |
| 042201- A01 | Employees Related Expenses | 38,535,000 |
| 042201- A011 | Pay | 20,880,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 042201- A011-1 | Pay of Officers | (15) | (10,841,000) |
| 042201- A011-2 | Pay of Other Staff | (36) | (10,039,000) |
| 042201- A012 | Allowances | | 17,655,000 |
| 042201- A012-1 | Regular Allowances | | (15,755,000) |
| 042201- A012-2 | Other Allowances (Excluding TA) | | (1,900,000) |
| 042201- A03 | Operating Expenses | | 19,290,000 |
| 042201- A032 | Communications | | 450,000 |
| 042201- A033 | Utilities | | 620,000 |
| 042201- A034 | Occupancy Costs | | 16,710,000 |
| 042201- A038 | Travel & Transportation | | 630,000 |
| 042201- A039 | General | | 880,000 |
| 042201- A04 | Employees Retirement Benefits | | 1,150,000 |
| 042201- A041 | Pension | | 1,150,000 |
| 042201- A09 | Physical Assets | | 400,000 |
| 042201- A092 | Computer Equipment | | 200,000 |
| 042201- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042201- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 042201- A13 | Repairs and Maintenance | | 625,000 |
| 042201- A130 | Transport | | 200,000 |
| 042201- A131 | Machinery and Equipment | | 150,000 |
| 042201- A132 | Furniture and Fixture | | 100,000 |
| 042201- A137 | Computer Equipment | | 175,000 |
| Total- | FEDERAL WATER MANAGEMENT CELL | | 60,000,000 |
| 042201 | Total- ADMINISTRATION | | 60,000,000 |
| 0422 | Total- Irrigation | | 60,000,000 |

0426 Food:

042602 Subsidy :

IB3303 SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK

| | | | |
|--------------------|--|--|----------------------|
| 042602- A05 | Grants, Subsidies and Write off Loans | | 5,000,000,000 |
| 042602- A051 | Subsidies | | 5,000,000,000 |
| Total- | SUBSIDY TO PASSCO FOR WHEAT RESERVE STOCK | | 5,000,000,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3304 SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT

| | | | |
|---------|--------|---|----------------|
| 042602- | A05 | Grants, Subsidies and Write off Loans | 2,000,000,000 |
| 042602- | A051 | Subsidies | 2,000,000,000 |
| Total- | | SUBSIDIES TO PASSCO ON ACCOUNT OF COST DIFFERENTIAL FOR SALE OF WHEAT | 2,000,000,000 |
| 042602 | Total- | Subsidy | 7,000,000,000 |
| 0426 | Total- | Food | 7,000,000,000 |
| 042 | Total- | Agriculture,Food,Irrigation,Forestry and Fishing | 12,355,014,000 |
| 04 | Total- | Economic Affairs | 12,355,014,000 |
| Total- | | ACCOUNTANT GENERAL PAKISTAN REVENUES | 12,355,014,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042106 ANIMAL HUSBANDRY :

LO1606 ANIMAL QURANTINE DEPARTMENT LAHORE

| | | | |
|--------------------|--|------|-------------------|
| 042106- A01 | Employees Related Expenses | | 11,425,000 |
| 042106- A011 | Pay | 18 | 5,685,000 |
| 042106- A011-1 | Pay of Officers | (3) | (2,263,000) |
| 042106- A011-2 | Pay of Other Staff | (15) | (3,422,000) |
| 042106- A012 | Allowances | | 5,740,000 |
| 042106- A012-1 | Regular Allowances | | (4,923,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (817,000) |
| 042106- A03 | Operating Expenses | | 1,866,000 |
| 042106- A032 | Communications | | 110,000 |
| 042106- A033 | Utilities | | 380,000 |
| 042106- A034 | Occupancy Costs | | 455,000 |
| 042106- A038 | Travel & Transportation | | 604,000 |
| 042106- A039 | General | | 317,000 |
| 042106- A04 | Employees Retirement Benefits | | 581,000 |
| 042106- A041 | Pension | | 581,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 042106- A052 | Grants Domestic | | 10,000 |
| 042106- A09 | Physical Assets | | 255,000 |
| 042106- A092 | Computer Equipment | | 5,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 50,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 042106- A13 | Repairs and Maintenance | | 640,000 |
| 042106- A130 | Transport | | 75,000 |
| 042106- A131 | Machinery and Equipment | | 45,000 |
| 042106- A132 | Furniture and Fixture | | 50,000 |
| 042106- A133 | Buildings and Structure | | 390,000 |
| 042106- A137 | Computer Equipment | | 30,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--------------------------------------|------|-------------------|
| 042106- A138 | General | | 50,000 |
| Total- ANIMAL QUARANTINE DEPARTMENT LAHORE | | | 14,777,000 |
| MN0341 ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE DEPARTMENT MULTAN | | | |
| 042106- A01 | Employees Related Expenses | | 8,195,000 |
| 042106- A011 | Pay | 15 | 3,916,000 |
| 042106- A011-1 | Pay of Officers | (1) | (1,169,000) |
| 042106- A011-2 | Pay of Other Staff | (14) | (2,747,000) |
| 042106- A012 | Allowances | | 4,279,000 |
| 042106- A012-1 | Regular Allowances | | (3,549,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (730,000) |
| 042106- A03 | Operating Expenses | | 2,121,000 |
| 042106- A032 | Communications | | 72,000 |
| 042106- A033 | Utilities | | 144,000 |
| 042106- A034 | Occupancy Costs | | 1,162,000 |
| 042106- A038 | Travel & Transportation | | 427,000 |
| 042106- A039 | General | | 316,000 |
| 042106- A04 | Employees Retirement Benefits | | 1,151,000 |
| 042106- A041 | Pension | | 1,151,000 |
| 042106- A09 | Physical Assets | | 149,000 |
| 042106- A092 | Computer Equipment | | 2,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 45,000 |
| 042106- A098 | Purchase of Other Assets | | 2,000 |
| 042106- A13 | Repairs and Maintenance | | 184,000 |
| 042106- A130 | Transport | | 100,000 |
| 042106- A131 | Machinery and Equipment | | 20,000 |
| 042106- A132 | Furniture and Fixture | | 25,000 |
| 042106- A133 | Buildings and Structure | | 2,000 |
| 042106- A137 | Computer Equipment | | 35,000 |
| 042106- A138 | General | | 2,000 |
| Total- ANIMAL QUARANTINE DEPARTMENT MULTAN ANIMAL QUARANTINE | | | 11,800,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| DEPARTMENT MULTAN | | |
|--|---|-------------|
| ST0118 ANIMAL QURANTINE DEPARTMENT SIALKOT | | |
| 042106- A01 | Employees Related Expenses | 7,214,000 |
| 042106- A011 | Pay 13 | 3,432,000 |
| 042106- A011-1 | Pay of Officers (2) | (1,198,000) |
| 042106- A011-2 | Pay of Other Staff (11) | (2,234,000) |
| 042106- A012 | Allowances | 3,782,000 |
| 042106- A012-1 | Regular Allowances | (3,405,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | (377,000) |
| 042106- A03 | Operating Expenses | 1,629,000 |
| 042106- A032 | Communications | 97,000 |
| 042106- A033 | Utilities | 188,000 |
| 042106- A034 | Occupancy Costs | 660,000 |
| 042106- A038 | Travel & Transportation | 580,000 |
| 042106- A039 | General | 104,000 |
| 042106- A13 | Repairs and Maintenance | 135,000 |
| 042106- A130 | Transport | 60,000 |
| 042106- A131 | Machinery and Equipment | 20,000 |
| 042106- A132 | Furniture and Fixture | 25,000 |
| 042106- A137 | Computer Equipment | 25,000 |
| 042106- A138 | General | 5,000 |
| Total- | ANIMAL QURANTINE DEPARTMENT SIALKOT | 8,978,000 |
| 042106 | Total- ANIMAL HUSBANDRY | 35,555,000 |
| 0421 | Total- Agriculture | 35,555,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | 35,555,000 |
| 04 | Total- Economic Affairs | 35,555,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | 35,555,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS |
|--|---|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 04 | Economic Affairs: | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | |
| 0421 | Agriculture: | | |
| 042106 | ANIMAL HUSBANDRY : | | |
| PR1372 ANIMAL QUARANTINE DEPARTMENT PESHAWAR | | | |
| 042106- A01 | Employees Related Expenses | | 10,909,000 |
| 042106- A011 | Pay | 23 | 5,584,000 |
| 042106- A011-1 | Pay of Officers | (4) | (2,309,000) |
| 042106- A011-2 | Pay of Other Staff | (19) | (3,275,000) |
| 042106- A012 | Allowances | | 5,325,000 |
| 042106- A012-1 | Regular Allowances | | (4,611,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (714,000) |
| 042106- A03 | Operating Expenses | | 2,987,000 |
| 042106- A032 | Communications | | 135,000 |
| 042106- A033 | Utilities | | 232,000 |
| 042106- A034 | Occupancy Costs | | 1,220,000 |
| 042106- A038 | Travel & Transportation | | 465,000 |
| 042106- A039 | General | | 935,000 |
| 042106- A09 | Physical Assets | | 3,000,000 |
| 042106- A092 | Computer Equipment | | 100,000 |
| 042106- A095 | Purchase of Transport | | 200,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 2,000,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 700,000 |
| 042106- A12 | Civil works | | 574,000 |
| 042106- A124 | Building and Structures | | 574,000 |
| 042106- A13 | Repairs and Maintenance | | 390,000 |
| 042106- A130 | Transport | | 160,000 |
| 042106- A131 | Machinery and Equipment | | 60,000 |
| 042106- A132 | Furniture and Fixture | | 50,000 |
| 042106- A138 | General | | 120,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT PESHAWAR | | 17,860,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | 17,860,000 |
| 0421 | Total- Agriculture | | 17,860,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 17,860,000 |
| 04 | Total- Economic Affairs | | 17,860,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 17,860,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|----------------|---|-------|---------------|
| 04 | Economic Affairs: | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | |
| 0421 | Agriculture: | | |
| 042104 | PLANT PROTECTION AND LOCUST CONTROL : | | |
| KA3362 | GROUND LOCUST CONTROL ORGANIZATION | | |
| 042104- A01 | Employees Related Expenses | | 207,228,000 |
| 042104- A011 | Pay | 181 | 172,550,000 |
| 042104- A011-1 | Pay of Officers | (24) | (115,950,000) |
| 042104- A011-2 | Pay of Other Staff | (157) | (56,600,000) |
| 042104- A012 | Allowances | | 34,678,000 |
| 042104- A012-1 | Regular Allowances | | (31,728,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (2,950,000) |
| 042104- A03 | Operating Expenses | | 22,095,000 |
| 042104- A032 | Communications | | 60,000 |
| 042104- A033 | Utilities | | 530,000 |
| 042104- A034 | Occupancy Costs | | 2,080,000 |
| 042104- A038 | Travel & Transportation | | 17,660,000 |
| 042104- A039 | General | | 1,765,000 |
| 042104- A04 | Employees Retirement Benefits | | 3,400,000 |
| 042104- A041 | Pension | | 3,400,000 |
| 042104- A09 | Physical Assets | | 300,000 |
| 042104- A092 | Computer Equipment | | 100,000 |
| 042104- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 042104- A13 | Repairs and Maintenance | | 1,240,000 |
| 042104- A130 | Transport | | 900,000 |
| 042104- A131 | Machinery and Equipment | | 250,000 |
| 042104- A132 | Furniture and Fixture | | 25,000 |
| 042104- A137 | Computer Equipment | | 65,000 |
| Total- | GROUND LOCUST CONTROL ORGANIZATION | | 234,263,000 |
| KA3363 | AERIAL PLANT PROTECTION COVERAGE | | |
| 042104- A01 | Employees Related Expenses | | 28,133,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS |
|--|---|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 042104- A011 | Pay | 71 | 14,200,000 |
| 042104- A011-1 | Pay of Officers | (9) | (3,550,000) |
| 042104- A011-2 | Pay of Other Staff | (62) | (10,650,000) |
| 042104- A012 | Allowances | | 13,933,000 |
| 042104- A012-1 | Regular Allowances | | (12,433,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (1,500,000) |
| 042104- A03 | Operating Expenses | | 7,990,000 |
| 042104- A032 | Communications | | 575,000 |
| 042104- A033 | Utilities | | 640,000 |
| 042104- A034 | Occupancy Costs | | 420,000 |
| 042104- A038 | Travel & Transportation | | 4,320,000 |
| 042104- A039 | General | | 2,035,000 |
| 042104- A04 | Employees Retirement Benefits | | 1,000,000 |
| 042104- A041 | Pension | | 1,000,000 |
| 042104- A09 | Physical Assets | | 400,000 |
| 042104- A092 | Computer Equipment | | 100,000 |
| 042104- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 042104- A13 | Repairs and Maintenance | | 915,000 |
| 042104- A130 | Transport | | 750,000 |
| 042104- A131 | Machinery and Equipment | | 55,000 |
| 042104- A132 | Furniture and Fixture | | 55,000 |
| 042104- A137 | Computer Equipment | | 55,000 |
| Total- | AERIAL PLANT PROTECTION COVERAGE | | 38,438,000 |
| KA3364 EXPANDED LOCUST CONTROL SCHEME | | | |
| 042104- A01 | Employees Related Expenses | | 22,155,000 |
| 042104- A011 | Pay | 58 | 12,000,000 |
| 042104- A011-1 | Pay of Officers | (20) | (5,100,000) |
| 042104- A011-2 | Pay of Other Staff | (38) | (6,900,000) |
| 042104- A012 | Allowances | | 10,155,000 |
| 042104- A012-1 | Regular Allowances | | (8,955,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (1,200,000) |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|--|-------------------|
| 042104- A03 | Operating Expenses | | 4,185,000 |
| 042104- A032 | Communications | | 30,000 |
| 042104- A033 | Utilities | | 520,000 |
| 042104- A034 | Occupancy Costs | | 1,100,000 |
| 042104- A038 | Travel & Transportation | | 2,160,000 |
| 042104- A039 | General | | 375,000 |
| 042104- A04 | Employees Retirement Benefits | | 330,000 |
| 042104- A041 | Pension | | 330,000 |
| 042104- A05 | Grants, Subsidies and Write off Loans | | 2,600,000 |
| 042104- A052 | Grants Domestic | | 2,600,000 |
| 042104- A13 | Repairs and Maintenance | | 560,000 |
| 042104- A130 | Transport | | 475,000 |
| 042104- A131 | Machinery and Equipment | | 15,000 |
| 042104- A132 | Furniture and Fixture | | 30,000 |
| 042104- A137 | Computer Equipment | | 40,000 |
| Total- | EXPANDED LOCUST CONTROL SCHEME | | 29,830,000 |

KA3365 DEPARTMENT OF PLANT PROTECTION MAIN OFFICE

| | | | |
|--------------------|--------------------------------------|-------|-------------------|
| 042104- A01 | Employees Related Expenses | | 98,042,000 |
| 042104- A011 | Pay | 199 | 52,680,000 |
| 042104- A011-1 | Pay of Officers | (25) | (17,360,000) |
| 042104- A011-2 | Pay of Other Staff | (174) | (35,320,000) |
| 042104- A012 | Allowances | | 45,362,000 |
| 042104- A012-1 | Regular Allowances | | (41,392,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (3,970,000) |
| 042104- A03 | Operating Expenses | | 15,665,000 |
| 042104- A032 | Communications | | 175,000 |
| 042104- A033 | Utilities | | 515,000 |
| 042104- A034 | Occupancy Costs | | 5,700,000 |
| 042104- A038 | Travel & Transportation | | 5,040,000 |
| 042104- A039 | General | | 4,235,000 |
| 042104- A04 | Employees Retirement Benefits | | 4,100,000 |
| 042104- A041 | Pension | | 4,100,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------------------|---|------|--------------------|
| 042104- A05 | Grants, Subsidies and Write off Loans | | 320,000 |
| 042104- A052 | Grants Domestic | | 320,000 |
| 042104- A09 | Physical Assets | | 1,500,000 |
| 042104- A092 | Computer Equipment | | 500,000 |
| 042104- A096 | Purchase of Plant and Machinery | | 500,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 042104- A13 | Repairs and Maintenance | | 9,195,000 |
| 042104- A130 | Transport | | 800,000 |
| 042104- A131 | Machinery and Equipment | | 4,000,000 |
| 042104- A132 | Furniture and Fixture | | 50,000 |
| 042104- A133 | Buildings and Structure | | 4,300,000 |
| 042104- A137 | Computer Equipment | | 45,000 |
| Total- | DEPARTMENT OF PLANT PROTECTION MAIN OFFICE | | 128,822,000 |
| KA3367 PLANT QUARANTINE | | | |
| 042104- A01 | Employees Related Expenses | | 26,188,000 |
| 042104- A011 | Pay | 66 | 13,440,000 |
| 042104- A011-1 | Pay of Officers | (18) | (5,350,000) |
| 042104- A011-2 | Pay of Other Staff | (48) | (8,090,000) |
| 042104- A012 | Allowances | | 12,748,000 |
| 042104- A012-1 | Regular Allowances | | (11,498,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (1,250,000) |
| 042104- A03 | Operating Expenses | | 13,580,000 |
| 042104- A032 | Communications | | 100,000 |
| 042104- A033 | Utilities | | 830,000 |
| 042104- A034 | Occupancy Costs | | 760,000 |
| 042104- A038 | Travel & Transportation | | 2,910,000 |
| 042104- A039 | General | | 8,980,000 |
| 042104- A04 | Employees Retirement Benefits | | 1,200,000 |
| 042104- A041 | Pension | | 1,200,000 |
| 042104- A13 | Repairs and Maintenance | | 670,000 |
| 042104- A130 | Transport | | 500,000 |
| 042104- A131 | Machinery and Equipment | | 50,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS |
|--|---|-------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 042104- A132 | Furniture and Fixture | | 60,000 |
| 042104- A137 | Computer Equipment | | 60,000 |
| Total- PLANT QUARANTINE | | | 41,638,000 |
| KA3368 AERIAL SPRAYING | | | |
| 042104- A01 | Employees Related Expenses | | 76,234,000 |
| 042104- A011 | Pay | 174 | 40,200,000 |
| 042104- A011-1 | Pay of Officers | (58) | (20,000,000) |
| 042104- A011-2 | Pay of Other Staff | (116) | (20,200,000) |
| 042104- A012 | Allowances | | 36,034,000 |
| 042104- A012-1 | Regular Allowances | | (32,884,000) |
| 042104- A012-2 | Other Allowances (Excluding TA) | | (3,150,000) |
| 042104- A03 | Operating Expenses | | 19,755,000 |
| 042104- A032 | Communications | | 530,000 |
| 042104- A033 | Utilities | | 2,075,000 |
| 042104- A034 | Occupancy Costs | | 6,760,000 |
| 042104- A038 | Travel & Transportation | | 7,830,000 |
| 042104- A039 | General | | 2,560,000 |
| 042104- A04 | Employees Retirement Benefits | | 2,800,000 |
| 042104- A041 | Pension | | 2,800,000 |
| 042104- A05 | Grants, Subsidies and Write off Loans | | 800,000 |
| 042104- A052 | Grants Domestic | | 800,000 |
| 042104- A09 | Physical Assets | | 700,000 |
| 042104- A092 | Computer Equipment | | 100,000 |
| 042104- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042104- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 042104- A13 | Repairs and Maintenance | | 1,720,000 |
| 042104- A130 | Transport | | 1,300,000 |
| 042104- A131 | Machinery and Equipment | | 220,000 |
| 042104- A132 | Furniture and Fixture | | 100,000 |
| 042104- A137 | Computer Equipment | | 100,000 |
| Total- AERIAL SPRAYING | | | 102,009,000 |
| 042104 | Total- PLANT PROTECTION AND LOCUST CONTROL | | 575,000,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

042106 ANIMAL HUSBANDRY :

HD0223 ANIMAL QUARANTINE DEPARTMENT KHOKRAPAR

| | | | |
|--------------------|-------------------------------------|-----|------------------|
| 042106- A01 | Employees Related Expenses | | 2,901,000 |
| 042106- A011 | Pay | 7 | 1,310,000 |
| 042106- A011-2 | Pay of Other Staff | (7) | (1,310,000) |
| 042106- A012 | Allowances | | 1,591,000 |
| 042106- A012-1 | Regular Allowances | | (1,481,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (110,000) |
| 042106- A03 | Operating Expenses | | 941,000 |
| 042106- A032 | Communications | | 15,000 |
| 042106- A033 | Utilities | | 110,000 |
| 042106- A034 | Occupancy Costs | | 550,000 |
| 042106- A038 | Travel & Transportation | | 25,000 |
| 042106- A039 | General | | 241,000 |
| 042106- A09 | Physical Assets | | 500,000 |
| 042106- A092 | Computer Equipment | | 200,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 042106- A13 | Repairs and Maintenance | | 5,000 |
| 042106- A130 | Transport | | 1,000 |
| 042106- A131 | Machinery and Equipment | | 1,000 |
| 042106- A132 | Furniture and Fixture | | 1,000 |
| 042106- A137 | Computer Equipment | | 1,000 |
| 042106- A138 | General | | 1,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT | | 4,347,000 |
| | KHOKRAPAR | | |

KA3360 LABORATORY FOR DECETION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 042106- A01 | Employees Related Expenses | | 6,871,000 |
| 042106- A011 | Pay | 14 | 3,175,000 |
| 042106- A011-1 | Pay of Officers | (3) | (1,357,000) |
| 042106- A011-2 | Pay of Other Staff | (11) | (1,818,000) |
| 042106- A012 | Allowances | | 3,696,000 |
| 042106- A012-1 | Regular Allowances | | (3,246,000) |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|---|--|------------------|
| 042106- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 042106- A03 | Operating Expenses | | 1,380,000 |
| 042106- A032 | Communications | | 95,000 |
| 042106- A033 | Utilities | | 240,000 |
| 042106- A034 | Occupancy Costs | | 30,000 |
| 042106- A038 | Travel & Transportation | | 425,000 |
| 042106- A039 | General | | 590,000 |
| 042106- A09 | Physical Assets | | 400,000 |
| 042106- A095 | Purchase of Transport | | 100,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 100,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 042106- A13 | Repairs and Maintenance | | 290,000 |
| 042106- A130 | Transport | | 100,000 |
| 042106- A131 | Machinery and Equipment | | 80,000 |
| 042106- A132 | Furniture and Fixture | | 50,000 |
| 042106- A137 | Computer Equipment | | 50,000 |
| 042106- A138 | General | | 10,000 |
| Total- | LABORATORY FOR DECETION OF DRUG RESIDUE IN ANIMAL PRODUCTS KARACHI | | 8,941,000 |

KA3361 ANIMAL QURANTINE DEPARTMENT KARACHI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 042106- A01 | Employees Related Expenses | | 28,983,000 |
| 042106- A011 | Pay | 42 | 15,263,000 |
| 042106- A011-1 | Pay of Officers | (14) | (7,923,000) |
| 042106- A011-2 | Pay of Other Staff | (28) | (7,340,000) |
| 042106- A012 | Allowances | | 13,720,000 |
| 042106- A012-1 | Regular Allowances | | (12,020,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (1,700,000) |
| 042106- A03 | Operating Expenses | | 10,150,000 |
| 042106- A032 | Communications | | 170,000 |
| 042106- A033 | Utilities | | 500,000 |
| 042106- A034 | Occupancy Costs | | 7,050,000 |
| 042106- A038 | Travel & Transportation | | 1,350,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | | DEMANDS FOR GRANTS |
|--|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 042106- A039 | General | | 1,080,000 |
| 042106- A04 | Employees Retirement Benefits | | 2,500,000 |
| 042106- A041 | Pension | | 2,500,000 |
| 042106- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 042106- A052 | Grants Domestic | | 50,000 |
| 042106- A09 | Physical Assets | | 700,000 |
| 042106- A092 | Computer Equipment | | 100,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 300,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 042106- A13 | Repairs and Maintenance | | 600,000 |
| 042106- A130 | Transport | | 200,000 |
| 042106- A131 | Machinery and Equipment | | 100,000 |
| 042106- A132 | Furniture and Fixture | | 100,000 |
| 042106- A137 | Computer Equipment | | 100,000 |
| 042106- A138 | General | | 100,000 |
| Total- | ANIMAL QURANTINE DEPARTMENT KARACHI | | 42,983,000 |
| KA3366 ANIMAL QURANTINE FACILITIES KARACHI | | | |
| 042106- A01 | Employees Related Expenses | | 4,266,000 |
| 042106- A011 | Pay | 9 | 1,925,000 |
| 042106- A011-2 | Pay of Other Staff | (9) | (1,925,000) |
| 042106- A012 | Allowances | | 2,341,000 |
| 042106- A012-1 | Regular Allowances | | (1,891,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 042106- A03 | Operating Expenses | | 1,680,000 |
| 042106- A032 | Communications | | 95,000 |
| 042106- A033 | Utilities | | 340,000 |
| 042106- A034 | Occupancy Costs | | 30,000 |
| 042106- A038 | Travel & Transportation | | 525,000 |
| 042106- A039 | General | | 690,000 |
| 042106- A09 | Physical Assets | | 400,000 |
| 042106- A095 | Purchase of Transport | | 200,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 100,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--------------|--|-------------|
| 042106- A097 | Purchase of Furniture and Fixture | 100,000 |
| 042106- A13 | Repairs and Maintenance | 209,000 |
| 042106- A130 | Transport | 50,000 |
| 042106- A131 | Machinery and Equipment | 49,000 |
| 042106- A132 | Furniture and Fixture | 50,000 |
| 042106- A137 | Computer Equipment | 50,000 |
| 042106- A138 | General | 10,000 |
| Total- | ANIMAL QURANTINE FACILITIES KARACHI | 6,555,000 |
| 042106 | Total- ANIMAL HUSBANDRY | 62,826,000 |
| 0421 | Total- Agriculture | 637,826,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | 637,826,000 |
| 04 | Total- Economic Affairs | 637,826,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | 637,826,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0421 Agriculture:

042106 ANIMAL HUSBANDRY :

QA0786 ANIMAL QUARANTINE STATION QUETTA QUETTA

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 042106- A01 | Employees Related Expenses | | 5,174,000 |
| 042106- A011 | Pay | 6 | 2,747,000 |
| 042106- A011-1 | Pay of Officers | (1) | (1,458,000) |
| 042106- A011-2 | Pay of Other Staff | (5) | (1,289,000) |
| 042106- A012 | Allowances | | 2,427,000 |
| 042106- A012-1 | Regular Allowances | | (2,097,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (330,000) |
| 042106- A03 | Operating Expenses | | 1,263,000 |
| 042106- A032 | Communications | | 36,000 |
| 042106- A033 | Utilities | | 135,000 |
| 042106- A034 | Occupancy Costs | | 637,000 |
| 042106- A038 | Travel & Transportation | | 230,000 |
| 042106- A039 | General | | 225,000 |
| 042106- A09 | Physical Assets | | 240,000 |
| 042106- A096 | Purchase of Plant and Machinery | | 150,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 90,000 |
| 042106- A13 | Repairs and Maintenance | | 80,000 |
| 042106- A130 | Transport | | 30,000 |
| 042106- A131 | Machinery and Equipment | | 40,000 |
| 042106- A132 | Furniture and Fixture | | 10,000 |
| Total- | ANIMAL QUARANTINE STATION | | 6,757,000 |
| | QUETTA QUETTA | | |

QA0787 STRENGTRENING ANIMAL QUARANTINE STATION QUETTA

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 042106- A01 | Employees Related Expenses | | 7,471,000 |
| 042106- A011 | Pay | 18 | 3,674,000 |
| 042106- A011-1 | Pay of Officers | (4) | (1,513,000) |
| 042106- A011-2 | Pay of Other Staff | (14) | (2,161,000) |
| 042106- A012 | Allowances | | 3,797,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | |
| 042106- A012-1 | Regular Allowances | (3,527,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | (270,000) |
| 042106- A03 | Operating Expenses | 613,000 |
| 042106- A032 | Communications | 30,000 |
| 042106- A033 | Utilities | 105,000 |
| 042106- A038 | Travel & Transportation | 243,000 |
| 042106- A039 | General | 235,000 |
| 042106- A09 | Physical Assets | 330,000 |
| 042106- A092 | Computer Equipment | 100,000 |
| 042106- A096 | Purchase of Plant and Machinery | 150,000 |
| 042106- A097 | Purchase of Furniture and Fixture | 80,000 |
| 042106- A13 | Repairs and Maintenance | 120,000 |
| 042106- A130 | Transport | 40,000 |
| 042106- A131 | Machinery and Equipment | 45,000 |
| 042106- A132 | Furniture and Fixture | 25,000 |
| 042106- A137 | Computer Equipment | 10,000 |
| Total- | STRENGTRENING ANIMAL QUARANTINE STATION QUETTA | 8,534,000 |
| 042106 | Total- ANIMAL HUSBANDRY | 15,291,000 |
| 0421 | Total- Agriculture | 15,291,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | 15,291,000 |
| 04 | Total- Economic Affairs | 15,291,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 15,291,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

| | | | |
|----------------|---|-----|-------------|
| 04 | Economic Affairs: | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | |
| 0421 | Agriculture: | | |
| 042106 | ANIMAL HUSBANDRY : | | |
| GL0385 | ANIMAL QUARANTINE DEPARTMENT KHUNJARAB | | |
| 042106- A01 | Employees Related Expenses | | 2,743,000 |
| 042106- A011 | Pay | 4 | 1,276,000 |
| 042106- A011-1 | Pay of Officers | (1) | (564,000) |
| 042106- A011-2 | Pay of Other Staff | (3) | (712,000) |
| 042106- A012 | Allowances | | 1,467,000 |
| 042106- A012-1 | Regular Allowances | | (1,217,000) |
| 042106- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 042106- A03 | Operating Expenses | | 2,441,000 |
| 042106- A032 | Communications | | 120,000 |
| 042106- A033 | Utilities | | 376,000 |
| 042106- A034 | Occupancy Costs | | 1,110,000 |
| 042106- A038 | Travel & Transportation | | 455,000 |
| 042106- A039 | General | | 380,000 |
| 042106- A09 | Physical Assets | | 600,000 |
| 042106- A092 | Computer Equipment | | 350,000 |
| 042106- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 042106- A13 | Repairs and Maintenance | | 670,000 |
| 042106- A130 | Transport | | 300,000 |
| 042106- A131 | Machinery and Equipment | | 180,000 |
| 042106- A132 | Furniture and Fixture | | 100,000 |
| 042106- A137 | Computer Equipment | | 70,000 |
| 042106- A138 | General | | 20,000 |
| Total- | ANIMAL QUARANTINE DEPARTMENT KHUNJARAB | | 6,454,000 |
| 042106 | Total- ANIMAL HUSBANDRY | | 6,454,000 |
| 0421 | Total- Agriculture | | 6,454,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 6,454,000 |
| 04 | Total- Economic Affairs | | 6,454,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 6,454,000 |

NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

04 Economic Affairs:

042 Agriculture, Food, Irrigation, Forestry and Fishing:

0421 Agriculture:

042101 ADMINISTRATION/LAND COMMISSION :

HQ5000 FOOD SECURITY / AGRICULTURE MINISTER OFFICE EMBASSY OF PAKISTAN ROME ITALY

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 042101- A01 | Employees Related Expenses | | 29,000,000 |
| 042101- A011 | Pay | 4 | 6,400,000 |
| 042101- A011-1 | Pay of Officers | (2) | (3,700,000) |
| 042101- A011-2 | Pay of Other Staff | (2) | (2,700,000) |
| 042101- A012 | Allowances | | 22,600,000 |
| 042101- A012-1 | Regular Allowances | | (21,300,000) |
| 042101- A012-2 | Other Allowances (Excluding TA) | | (1,300,000) |
| 042101- A03 | Operating Expenses | | 13,550,000 |
| 042101- A032 | Communications | | 700,000 |
| 042101- A033 | Utilities | | 2,000,000 |
| 042101- A034 | Occupancy Costs | | 3,000,000 |
| 042101- A036 | Motor Vehicles | | 1,100,000 |
| 042101- A038 | Travel & Transportation | | 4,850,000 |
| 042101- A039 | General | | 1,900,000 |
| 042101- A09 | Physical Assets | | 6,400,000 |
| 042101- A092 | Computer Equipment | | 1,400,000 |
| 042101- A095 | Purchase of Transport | | 3,000,000 |
| 042101- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 042101- A097 | Purchase of Furniture and Fixture | | 1,000,000 |
| 042101- A13 | Repairs and Maintenance | | 1,050,000 |
| 042101- A130 | Transport | | 250,000 |
| 042101- A131 | Machinery and Equipment | | 200,000 |
| 042101- A132 | Furniture and Fixture | | 50,000 |

| NO. 073.- FC21N11 NATIONAL FOOD SECURITY AND RESEARCH DIVISION | | DEMANDS FOR GRANTS |
|--|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | |
| 042101- A133 | Buildings and Structure | 200,000 |
| 042101- A137 | Computer Equipment | 150,000 |
| 042101- A138 | General | 200,000 |
| Total- | FOOD SECURITY / AGRICULTURE | 50,000,000 |
| MINISTER OFFICE EMBASSY OF | | |
| PAKISTAN ROME ITALY | | |
| 042101 | Total- ADMINISTRATION / LAND COMMISSION | 50,000,000 |
| 0421 | Total- Agriculture | 50,000,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | 50,000,000 |
| 04 | Total- Economic Affairs | 50,000,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | 50,000,000 |
| TOTAL - DEMAND | | 13,118,000,000 |

SECTION XXV

MINISTRY OF NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION

2021-2022
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

| | | |
|----|--|------------------------|
| 74 | National Health Services, Regulations and Coordination Division | 28,074,000 |
| | | <hr/> |
| | Total : | <hr/> 28,074,000 <hr/> |

NO. 074.- NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 074
(FC21N10)
NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION.

Voted

Rs. 28,074,000,000

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 .

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 071 | Medical Products, Appliances & Equipment | 31,290,000 |
| 073 | Hospital Services | 23,934,774,000 |
| 074 | Public Health Services | 635,856,000 |
| 076 | Health Administration | 3,472,080,000 |
| Total | | 28,074,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 10,180,551,000 |
| A011 | Pay | 4,316,950,000 |
| A011-1 | Pay of Officers | (2,202,487,000) |
| A011-2 | Pay of Other Staff | (2,114,463,000) |
| A012 | Allowances | 5,863,601,000 |
| A012-1 | Regular Allowances | (5,666,156,000) |
| A012-2 | Other Allowances (Excluding TA) | (197,445,000) |
| A02 | Project Pre-Investment Analysis | 4,000,000 |
| A03 | Operating Expenses | 6,896,014,000 |
| A04 | Employees Retirement Benefits | 162,306,000 |
| A05 | Grants, Subsidies and Write off Loans | 8,285,078,000 |
| A06 | Transfers | 1,869,700,000 |
| A09 | Physical Assets | 266,374,000 |
| A12 | Civil works | 106,000 |
| A13 | Repairs and Maintenance | 409,871,000 |
| Total | | 28,074,000,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 07 | Health: | | |
| 071 | Medical Products, Appliances & Equipment: | | |
| 0711 | Medical Products, Appliances & Equipment: | | |
| 071102 | Drug Control : | | |
| IB3332 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 : | | |
| IB0267 ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD | | | |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 219,300,000 |
| 073101- A052 | Grants Domestic | | 219,300,000 |
| Total- ISOLATION HOSPITAL AND INFECTIONS TREATMENT CENTRE ISLAMABAD | | | 219,300,000 |
| IB0268 ISLAMABAD HEALTHCARE REGULATORY AUTHORITY ISLAMABAD | | | |
| 073101- A01 | Employees Related Expenses | | 48,200,000 |
| 073101- A011 | Pay | | 46,200,000 |
| 073101- A011-1 | Pay of Officers | | (36,720,000) |
| 073101- A011-2 | Pay of Other Staff | | (9,480,000) |
| 073101- A012 | Allowances | | 2,000,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|-------------------|
| 073101- A012-2 | Other Allowances (Excluding TA) | (2,000,000) |
| 073101- A03 | Operating Expenses | 21,800,000 |
| 073101- A039 | General | 21,800,000 |
| Total- | ISLAMABAD HEALTHCARE REGULATORY AUTHORITY ISLAMABAD | 70,000,000 |

IB0269 SCHOOL OF DENTISTRY FMTI ISLAMABAD

| | | |
|--------------------|---|--------------|
| 073101- A01 | Employees Related Expenses | 4,000 |
| 073101- A011 | Pay | 2,000 |
| 073101- A011-1 | Pay of Officers | (1,000) |
| 073101- A011-2 | Pay of Other Staff | (1,000) |
| 073101- A012 | Allowances | 2,000 |
| 073101- A012-1 | Regular Allowances | (1,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (1,000) |
| 073101- A03 | Operating Expenses | 1,000 |
| 073101- A039 | General | 1,000 |
| Total- | SCHOOL OF DENTISTRY FMTI ISLAMABAD | 5,000 |

IB3308 FG TB CENTRE RAWALPINDI

| | | |
|--------------------|-----------------------------------|-------------------|
| 073101- A01 | Employees Related Expenses | 66,807,000 |
| 073101- A011 | Pay | 27,937,000 |
| 073101- A011-1 | Pay of Officers | (5,100,000) |
| 073101- A011-2 | Pay of Other Staff | (22,837,000) |
| 073101- A012 | Allowances | 38,870,000 |
| 073101- A012-1 | Regular Allowances | (34,570,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (4,300,000) |
| 073101- A03 | Operating Expenses | 32,468,000 |
| 073101- A032 | Communications | 128,000 |
| 073101- A033 | Utilities | 2,020,000 |
| 073101- A034 | Occupancy Costs | 6,000,000 |
| 073101- A038 | Travel & Transportation | 1,150,000 |
| 073101- A039 | General | 23,170,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---------------------------------------|--|--|--------------------|
| 073101- A04 | Employees Retirement Benefits | | 1,000,000 |
| 073101- A041 | Pension | | 1,000,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 7,100,000 |
| 073101- A052 | Grants Domestic | | 7,100,000 |
| 073101- A09 | Physical Assets | | 1,400,000 |
| 073101- A092 | Computer Equipment | | 200,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 073101- A13 | Repairs and Maintenance | | 550,000 |
| 073101- A130 | Transport | | 200,000 |
| 073101- A131 | Machinery and Equipment | | 200,000 |
| 073101- A132 | Furniture and Fixture | | 150,000 |
| Total- FG TB CENTRE RAWALPINDI | | | 109,325,000 |

IB3312 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD

| | | | |
|--------------------|--|-------|--------------------|
| 073101- A01 | Employees Related Expenses | | 193,054,000 |
| 073101- A011 | Pay | 376 | 77,448,000 |
| 073101- A011-1 | Pay of Officers | (179) | (48,144,000) |
| 073101- A011-2 | Pay of Other Staff | (197) | (29,304,000) |
| 073101- A012 | Allowances | | 115,606,000 |
| 073101- A012-1 | Regular Allowances | | (105,101,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (10,505,000) |
| 073101- A03 | Operating Expenses | | 94,285,000 |
| 073101- A032 | Communications | | 408,000 |
| 073101- A033 | Utilities | | 12,902,000 |
| 073101- A034 | Occupancy Costs | | 33,507,000 |
| 073101- A036 | Motor Vehicles | | 1,000 |
| 073101- A037 | Consultancy and Contractual Work | | 1,000 |
| 073101- A038 | Travel & Transportation | | 2,199,000 |
| 073101- A039 | General | | 45,267,000 |
| 073101- A04 | Employees Retirement Benefits | | 54,000 |
| 073101- A041 | Pension | | 54,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 1,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|--------------------|
| 073101- A052 | Grants Domestic | 1,000 |
| 073101- A09 | Physical Assets | 17,054,000 |
| 073101- A092 | Computer Equipment | 451,000 |
| 073101- A094 | Other Stores and Stocks | 102,000 |
| 073101- A095 | Purchase of Transport | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | 15,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 1,500,000 |
| 073101- A12 | Civil works | 100,000 |
| 073101- A124 | Building and Structures | 100,000 |
| 073101- A13 | Repairs and Maintenance | 1,951,000 |
| 073101- A130 | Transport | 600,000 |
| 073101- A131 | Machinery and Equipment | 300,000 |
| 073101- A132 | Furniture and Fixture | 50,000 |
| 073101- A133 | Buildings and Structure | 900,000 |
| 073101- A137 | Computer Equipment | 101,000 |
| Total- | FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD | 306,499,000 |

IB3313 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD

| | | |
|--------------------|--------------------------------------|-------------------|
| 073101- A01 | Employees Related Expenses | 88,324,000 |
| 073101- A011 | Pay 172 | 40,273,000 |
| 073101- A011-1 | Pay of Officers (84) | (26,538,000) |
| 073101- A011-2 | Pay of Other Staff (88) | (13,735,000) |
| 073101- A012 | Allowances | 48,051,000 |
| 073101- A012-1 | Regular Allowances | (44,350,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (3,701,000) |
| 073101- A03 | Operating Expenses | 33,606,000 |
| 073101- A032 | Communications | 2,500,000 |
| 073101- A033 | Utilities | 7,750,000 |
| 073101- A034 | Occupancy Costs | 17,501,000 |
| 073101- A038 | Travel & Transportation | 2,653,000 |
| 073101- A039 | General | 3,202,000 |
| 073101- A04 | Employees Retirement Benefits | 1,266,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-22 | 2021-2022 Budget Estimate Rs |
|-------------|---------|---------------------------------------|
|-------------|---------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|---|--------------------|
| 073101- A041 | Pension | 1,266,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 1,000 |
| 073101- A052 | Grants Domestic | 1,000 |
| 073101- A06 | Transfers | 3,000 |
| 073101- A061 | Scholarship | 3,000 |
| 073101- A09 | Physical Assets | 2,700,000 |
| 073101- A094 | Other Stores and Stocks | 700,000 |
| 073101- A096 | Purchase of Plant and Machinery | 1,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 1,000,000 |
| 073101- A13 | Repairs and Maintenance | 2,100,000 |
| 073101- A130 | Transport | 800,000 |
| 073101- A131 | Machinery and Equipment | 400,000 |
| 073101- A132 | Furniture and Fixture | 300,000 |
| 073101- A133 | Buildings and Structure | 300,000 |
| 073101- A137 | Computer Equipment | 200,000 |
| 073101- A138 | General | 100,000 |
| Total- | FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD | 128,000,000 |

IB3314 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD

| | | |
|--------------------|-----------------------------------|----------------------|
| 073101- A01 | Employees Related Expenses | 1,737,095,000 |
| 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 | 1,115,680,000 |
| 073101- A012-1 | Regular Allowances | (1,085,980,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (29,700,000) |
| 073101- A03 | Operating Expenses | 718,043,000 |
| 073101- A032 | Communications | 3,700,000 |
| 073101- A033 | Utilities | 61,800,000 |
| 073101- A034 | Occupancy Costs | 105,000,000 |
| 073101- A038 | Travel & Transportation | 11,400,000 |
| 073101- A039 | General | 536,143,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--|-------|----------------------|
| 073101- A04 | Employees Retirement Benefits | | 28,878,000 |
| 073101- A041 | Pension | | 28,878,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 35,000,000 |
| 073101- A052 | Grants Domestic | | 35,000,000 |
| 073101- A06 | Transfers | | 192,890,000 |
| 073101- A061 | Scholarship | | 192,890,000 |
| 073101- A09 | Physical Assets | | 50,000,000 |
| 073101- A092 | Computer Equipment | | 3,000,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 42,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 5,000,000 |
| 073101- A13 | Repairs and Maintenance | | 44,100,000 |
| 073101- A130 | Transport | | 1,500,000 |
| 073101- A131 | Machinery and Equipment | | 15,000,000 |
| 073101- A132 | Furniture and Fixture | | 3,000,000 |
| 073101- A133 | Buildings and Structure | | 22,000,000 |
| 073101- A137 | Computer Equipment | | 2,600,000 |
| Total- | FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD | | 2,806,006,000 |
| IB3315 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES | | | |
| 073101- A03 | Operating Expenses | | 176,482,000 |
| 073101- A039 | General | | 176,482,000 |
| Total- | PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES | | 176,482,000 |
| IB3316 BURN CARE CENTRE PIMS ISLAMABAD | | | |
| 073101- A01 | Employees Related Expenses | | 106,449,000 |
| 073101- A011 | Pay | 218 | 42,180,000 |
| 073101- A011-1 | Pay of Officers | (110) | (22,960,000) |
| 073101- A011-2 | Pay of Other Staff | (108) | (19,220,000) |
| 073101- A012 | Allowances | | 64,269,000 |
| 073101- A012-1 | Regular Allowances | | (61,566,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (2,703,000) |
| 073101- A03 | Operating Expenses | | 70,572,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|-----------------------------------|--------------------|
| 073101- A032 | Communications | 140,000 |
| 073101- A033 | Utilities | 15,000,000 |
| 073101- A034 | Occupancy Costs | 12,500,000 |
| 073101- A038 | Travel & Transportation | 200,000 |
| 073101- A039 | General | 42,732,000 |
| 073101- A09 | Physical Assets | 1,150,000 |
| 073101- A094 | Other Stores and Stocks | 100,000 |
| 073101- A096 | Purchase of Plant and Machinery | 1,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 073101- A13 | Repairs and Maintenance | 4,750,000 |
| 073101- A131 | Machinery and Equipment | 4,000,000 |
| 073101- A132 | Furniture and Fixture | 50,000 |
| 073101- A133 | Buildings and Structure | 500,000 |
| 073101- A137 | Computer Equipment | 100,000 |
| 073101- A138 | General | 100,000 |
| Total- BURN CARE CENTRE PIMS ISLAMABAD | | 182,921,000 |

IB3318 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD

| | | |
|--------------------|--------------------------------------|----------------------|
| 073101- A01 | Employees Related Expenses | 2,062,777,000 |
| 073101- A011 | Pay 2563 | 845,550,000 |
| 073101- A011-1 | Pay of Officers (1201) | (547,675,000) |
| 073101- A011-2 | Pay of Other Staff (1362) | (297,875,000) |
| 073101- A012 | Allowances | 1,217,227,000 |
| 073101- A012-1 | Regular Allowances | (1,176,425,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (40,802,000) |
| 073101- A03 | Operating Expenses | 1,040,609,000 |
| 073101- A032 | Communications | 10,100,000 |
| 073101- A033 | Utilities | 220,000,000 |
| 073101- A034 | Occupancy Costs | 231,908,000 |
| 073101- A038 | Travel & Transportation | 21,500,000 |
| 073101- A039 | General | 557,101,000 |
| 073101- A04 | Employees Retirement Benefits | 50,000,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-22 | 2021-2022 Budget Estimate Rs |
|-------------|---------|---------------------------------------|
|-------------|---------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|----------------------|
| 073101- A041 | Pension | 50,000,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 51,600,000 |
| 073101- A052 | Grants Domestic | 51,600,000 |
| 073101- A06 | Transfers | 700,000,000 |
| 073101- A061 | Scholarship | 700,000,000 |
| 073101- A09 | Physical Assets | 22,001,000 |
| 073101- A092 | Computer Equipment | 3,000,000 |
| 073101- A094 | Other Stores and Stocks | 1,000,000 |
| 073101- A095 | Purchase of Transport | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | 15,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 3,000,000 |
| 073101- A13 | Repairs and Maintenance | 82,100,000 |
| 073101- A130 | Transport | 6,000,000 |
| 073101- A131 | Machinery and Equipment | 50,000,000 |
| 073101- A132 | Furniture and Fixture | 1,000,000 |
| 073101- A133 | Buildings and Structure | 12,000,000 |
| 073101- A137 | Computer Equipment | 13,000,000 |
| 073101- A139 | Telecommunication Works | 100,000 |
| Total- | PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD | 4,009,087,000 |

IB3321 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD

| | | |
|--------------------|-----------------------------------|------------------|
| 073101- A01 | Employees Related Expenses | 4,091,000 |
| 073101- A011 | Pay 5 | 1,700,000 |
| 073101- A011-1 | Pay of Officers (1) | (700,000) |
| 073101- A011-2 | Pay of Other Staff (4) | (1,000,000) |
| 073101- A012 | Allowances | 2,391,000 |
| 073101- A012-1 | Regular Allowances | (2,011,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (380,000) |
| 073101- A03 | Operating Expenses | 2,387,000 |
| 073101- A032 | Communications | 80,000 |
| 073101- A033 | Utilities | 6,000 |
| 073101- A034 | Occupancy Costs | 700,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|------------------|
| 073101- A038 | Travel & Transportation | 150,000 |
| 073101- A039 | General | 1,451,000 |
| 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 | 551,000 |
| 073101- A095 | Purchase of Transport | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | 500,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 073101- A13 | Repairs and Maintenance | 191,000 |
| 073101- A130 | Transport | 1,000 |
| 073101- A131 | Machinery and Equipment | 70,000 |
| 073101- A132 | Furniture and Fixture | 70,000 |
| 073101- A137 | Computer Equipment | 50,000 |
| Total- | FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD | 7,225,000 |

IB3325 NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD

| | | |
|--------------------|-----------------------------------|--------------------|
| 073101- A01 | Employees Related Expenses | 314,237,000 |
| 073101- A011 | Pay 315 | 128,349,000 |
| 073101- A011-1 | Pay of Officers (163) | (88,305,000) |
| 073101- A011-2 | Pay of Other Staff (152) | (40,044,000) |
| 073101- A012 | Allowances | 185,888,000 |
| 073101- A012-1 | Regular Allowances | (181,386,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (4,502,000) |
| 073101- A03 | Operating Expenses | 82,048,000 |
| 073101- A031 | Fees | 250,000 |
| 073101- A032 | Communications | 480,000 |
| 073101- A033 | Utilities | 11,200,000 |
| 073101- A034 | Occupancy Costs | 30,030,000 |
| 073101- A038 | Travel & Transportation | 1,866,000 |
| 073101- A039 | General | 38,222,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
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Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|--------------------|
| 073101- A04 | Employees Retirement Benefits | | 4,594,000 |
| 073101- A041 | Pension | | 4,594,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 2,000 |
| 073101- A052 | Grants Domestic | | 2,000 |
| 073101- A06 | Transfers | | 100,000 |
| 073101- A061 | Scholarship | | 100,000 |
| 073101- A09 | Physical Assets | | 2,361,000 |
| 073101- A092 | Computer Equipment | | 560,000 |
| 073101- A095 | Purchase of Transport | | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 800,000 |
| 073101- A13 | Repairs and Maintenance | | 12,001,000 |
| 073101- A130 | Transport | | 500,000 |
| 073101- A131 | Machinery and Equipment | | 10,000,000 |
| 073101- A132 | Furniture and Fixture | | 200,000 |
| 073101- A133 | Buildings and Structure | | 1,000,000 |
| 073101- A137 | Computer Equipment | | 301,000 |
| Total- | NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD | | 415,343,000 |

IB3326 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 073101- A01 | Employees Related Expenses | | 55,679,000 |
| 073101- A011 | Pay | 98 | 25,540,000 |
| 073101- A011-1 | Pay of Officers | (21) | (7,585,000) |
| 073101- A011-2 | Pay of Other Staff | (77) | (17,955,000) |
| 073101- A012 | Allowances | | 30,139,000 |
| 073101- A012-1 | Regular Allowances | | (29,586,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (553,000) |
| 073101- A03 | Operating Expenses | | 31,132,000 |
| 073101- A032 | Communications | | 141,000 |
| 073101- A033 | Utilities | | 22,836,000 |
| 073101- A034 | Occupancy Costs | | 5,142,000 |
| 073101- A038 | Travel & Transportation | | 280,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|---|-------------------|
| 073101- A039 | General | 2,733,000 |
| 073101- A04 | Employees Retirement Benefits | 1,300,000 |
| 073101- A041 | Pension | 1,300,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 2,000 |
| 073101- A052 | Grants Domestic | 2,000 |
| 073101- A09 | Physical Assets | 140,000 |
| 073101- A096 | Purchase of Plant and Machinery | 47,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 93,000 |
| 073101- A13 | Repairs and Maintenance | 1,402,000 |
| 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 |
| Total- | COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD | 89,655,000 |

IB3327 CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD

| | | |
|--------------------|--|--------------------|
| 073101- A01 | Employees Related Expenses | 44,899,000 |
| 073101- A011 | Pay 211 | 18,600,000 |
| 073101- A011-1 | Pay of Officers (141) | (9,100,000) |
| 073101- A011-2 | Pay of Other Staff (70) | (9,500,000) |
| 073101- A012 | Allowances | 26,299,000 |
| 073101- A012-1 | Regular Allowances | (24,795,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (1,504,000) |
| 073101- A03 | Operating Expenses | 171,600,000 |
| 073101- A033 | Utilities | 85,000,000 |
| 073101- A034 | Occupancy Costs | 16,000,000 |
| 073101- A038 | Travel & Transportation | 5,175,000 |
| 073101- A039 | General | 65,425,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 55,001,000 |
| 073101- A052 | Grants Domestic | 55,001,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------|--|-------------|
| 073101- A06 | Transfers | 37,866,000 |
| 073101- A061 | Scholarship | 37,866,000 |
| 073101- A09 | Physical Assets | 74,918,000 |
| 073101- A092 | Computer Equipment | 1,000,000 |
| 073101- A094 | Other Stores and Stocks | 52,918,000 |
| 073101- A096 | Purchase of Plant and Machinery | 20,000,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 1,000,000 |
| 073101- A13 | Repairs and Maintenance | 11,050,000 |
| 073101- A131 | Machinery and Equipment | 10,000,000 |
| 073101- A133 | Buildings and Structure | 1,000,000 |
| 073101- A137 | Computer Equipment | 50,000 |
| Total- | CARDIAC CARE CENTRE PIMS ISLAMABAD PIMS ISLAMABAD | 395,334,000 |

IB3328 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD

| | | |
|----------------|---------------------------------------|---------------|
| 073101- A01 | Employees Related Expenses | 263,867,000 |
| 073101- A011 | Pay414 | 119,610,000 |
| 073101- A011-1 | Pay of Officers(204) | (70,305,000) |
| 073101- A011-2 | Pay of Other Staff(210) | (49,305,000) |
| 073101- A012 | Allowances | 144,257,000 |
| 073101- A012-1 | Regular Allowances | (141,244,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (3,013,000) |
| 073101- A03 | Operating Expenses | 102,335,000 |
| 073101- A032 | Communications | 280,000 |
| 073101- A033 | Utilities | 15,000,000 |
| 073101- A034 | Occupancy Costs | 30,001,000 |
| 073101- A038 | Travel & Transportation | 302,000 |
| 073101- A039 | General | 56,752,000 |
| 073101- A04 | Employees Retirement Benefits | 5,500,000 |
| 073101- A041 | Pension | 5,500,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 6,000 |
| 073101- A052 | Grants Domestic | 6,000 |
| 073101- A06 | Transfers | 28,982,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
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Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--|-------|--------------------|
| 073101- A061 | Scholarship | | 28,982,000 |
| 073101- A09 | Physical Assets | | 1,501,000 |
| 073101- A092 | Computer Equipment | | 500,000 |
| 073101- A095 | Purchase of Transport | | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 073101- A13 | Repairs and Maintenance | | 6,051,000 |
| 073101- A130 | Transport | | 1,000 |
| 073101- A131 | Machinery and Equipment | | 5,000,000 |
| 073101- A132 | Furniture and Fixture | | 50,000 |
| 073101- A133 | Buildings and Structure | | 1,000,000 |
| Total- | MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD | | 408,242,000 |
| IB3329 CHILDREN HOSPITAL PIMS ISLAMBAD | | | |
| 073101- A01 | Employees Related Expenses | | 453,997,000 |
| 073101- A011 | Pay | 708 | 202,241,000 |
| 073101- A011-1 | Pay of Officers | (307) | (112,650,000) |
| 073101- A011-2 | Pay of Other Staff | (401) | (89,591,000) |
| 073101- A012 | Allowances | | 251,756,000 |
| 073101- A012-1 | Regular Allowances | | (244,253,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (7,503,000) |
| 073101- A03 | Operating Expenses | | 218,506,000 |
| 073101- A032 | Communications | | 1,100,000 |
| 073101- A033 | Utilities | | 50,000,000 |
| 073101- A034 | Occupancy Costs | | 45,000,000 |
| 073101- A038 | Travel & Transportation | | 1,001,000 |
| 073101- A039 | General | | 121,405,000 |
| 073101- A04 | Employees Retirement Benefits | | 13,000,000 |
| 073101- A041 | Pension | | 13,000,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 28,543,000 |
| 073101- A052 | Grants Domestic | | 28,543,000 |
| 073101- A06 | Transfers | | 17,000,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|--|--------------------|
| 073101- A061 | Scholarship | 17,000,000 |
| 073101- A09 | Physical Assets | 1,501,000 |
| 073101- A092 | Computer Equipment | 500,000 |
| 073101- A095 | Purchase of Transport | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | 500,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 500,000 |
| 073101- A13 | Repairs and Maintenance | 9,200,000 |
| 073101- A131 | Machinery and Equipment | 7,000,000 |
| 073101- A132 | Furniture and Fixture | 100,000 |
| 073101- A133 | Buildings and Structure | 2,000,000 |
| 073101- A137 | Computer Equipment | 100,000 |
| Total- | CHILDREN HOSPITAL PIMS ISLAMBAD | 741,747,000 |
| IB3333 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD | | |
| 073101- A01 | Employees Related Expenses | 46,860,000 |
| 073101- A011 | Pay | 22,216,000 |
| 073101- A011-1 | Pay of Officers | (6,438,000) |
| 073101- A011-2 | Pay of Other Staff | (15,778,000) |
| 073101- A012 | Allowances | 24,644,000 |
| 073101- A012-1 | Regular Allowances | (24,644,000) |
| 073101- A03 | Operating Expenses | 17,421,000 |
| 073101- A039 | General | 17,421,000 |
| Total- | MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD | 64,281,000 |
| IB3339 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 |
| IB3340 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP | | |
| 073101- A03 | Operating Expenses | 383,750,000 |
| 073101- A039 | General | 383,750,000 |
| Total- | PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP | 383,750,000 |
| 073101 | Total- GENERAL HOSPITAL SERVICES | 10,658,127,000 |
| 0731 | Total- General Hospital Services | 10,658,127,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|---|--------------------|
| 0733 Medical and Maternity Centre Services: | | |
| 073301 Mother and Child Health : | | |
| IB3323 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD | | |
| 073301- A01 | Employees Related Expenses | 120,321,000 |
| 073301- A011 | Pay 213 | 57,090,000 |
| 073301- A011-1 | Pay of Officers (11) | (9,259,000) |
| 073301- A011-2 | Pay of Other Staff (202) | (47,831,000) |
| 073301- A012 | Allowances | 63,231,000 |
| 073301- A012-1 | Regular Allowances | (56,931,000) |
| 073301- A012-2 | Other Allowances (Excluding TA) | (6,300,000) |
| 073301- A03 | Operating Expenses | 33,186,000 |
| 073301- A032 | Communications | 444,000 |
| 073301- A033 | Utilities | 1,310,000 |
| 073301- A034 | Occupancy Costs | 15,895,000 |
| 073301- A038 | Travel & Transportation | 5,075,000 |
| 073301- A039 | General | 10,462,000 |
| 073301- A04 | Employees Retirement Benefits | 1,255,000 |
| 073301- A041 | Pension | 1,255,000 |
| 073301- A05 | Grants, Subsidies and Write off Loans | 50,000 |
| 073301- A052 | Grants Domestic | 50,000 |
| 073301- A09 | Physical Assets | 1,251,000 |
| 073301- A094 | Other Stores and Stocks | 250,000 |
| 073301- A095 | Purchase of Transport | 1,000 |
| 073301- A096 | Purchase of Plant and Machinery | 500,000 |
| 073301- A097 | Purchase of Furniture and Fixture | 500,000 |
| 073301- A13 | Repairs and Maintenance | 1,829,000 |
| 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 | 97,000 |
| 073301- A138 | General | 50,000 |
| Total- | DISTRICT POPULATION WELFARE OFFICE ISLAMABAD | 157,892,000 |
| 073301 | Total- Mother and Child Health | 157,892,000 |
| 0733 | Total- Medical and Maternity Centre Services | 157,892,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | 2021-2022 Budget Estimate Rs |
|---|--|---------------------------------------|
| No of Posts 2021-22 | | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |

| | | |
|--|---|----------------|
| 0734 Nursing and Convalescent Home Services: | | |
| 073401 Nursing and Convalescent Home Services : | | |
| IB3317 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD | | |
| 073401- A01 | Employees Related Expenses | 22,655,000 |
| 073401- A011 | Pay 37 | 9,620,000 |
| 073401- A011-1 | Pay of Officers (10) | (3,820,000) |
| 073401- A011-2 | Pay of Other Staff (27) | (5,800,000) |
| 073401- A012 | Allowances | 13,035,000 |
| 073401- A012-1 | Regular Allowances | (11,565,000) |
| 073401- A012-2 | Other Allowances (Excluding TA) | (1,470,000) |
| 073401- A03 | Operating Expenses | 9,770,000 |
| 073401- A032 | Communications | 280,000 |
| 073401- A033 | Utilities | 1,720,000 |
| 073401- A034 | Occupancy Costs | 1,420,000 |
| 073401- A038 | Travel & Transportation | 4,820,000 |
| 073401- A039 | General | 1,530,000 |
| 073401- A04 | Employees Retirement Benefits | 240,000 |
| 073401- A041 | Pension | 240,000 |
| 073401- A05 | Grants, Subsidies and Write off Loans | 10,000 |
| 073401- A052 | Grants Domestic | 10,000 |
| 073401- A09 | Physical Assets | 900,000 |
| 073401- A092 | Computer Equipment | 100,000 |
| 073401- A096 | Purchase of Plant and Machinery | 300,000 |
| 073401- A097 | Purchase of Furniture and Fixture | 500,000 |
| 073401- A13 | Repairs and Maintenance | 1,500,000 |
| 073401- A130 | Transport | 430,000 |
| 073401- A131 | Machinery and Equipment | 90,000 |
| 073401- A132 | Furniture and Fixture | 100,000 |
| 073401- A133 | Buildings and Structure | 800,000 |
| 073401- A137 | Computer Equipment | 30,000 |
| 073401- A138 | General | 50,000 |
| Total- | CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD | 35,075,000 |
| 073401 | Total- Nursing and Convalescent Home Services | 35,075,000 |
| 0734 | Total- Nursing and Convalescent Home Services | 35,075,000 |
| 073 | Total- Hospital Services | 10,851,094,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

074 Public Health Services:

0741 Public Health Services:

074105 EPI (Expanded Program of Immunization) :

IB0273 EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD

| | | | |
|--------------------|---|--|--------------------|
| 074105- A03 | Operating Expenses | | 300,000,000 |
| 074105- A039 | General | | 300,000,000 |
| Total- | EXPANDED PROGRAMME ON IMMUNIZATION (EPI) ISLAMABAD | | 300,000,000 |
| 074105 | Total- EPI (Expanded Program of Immunization) | | 300,000,000 |

074106 PREPARATION AND DISSEMINATION OF INFORMATION ON PUBLIC HEALTH :

IB3307 NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD

| | | | |
|--------------------|--|------|------------------|
| 074106- A01 | Employees Related Expenses | | 7,840,000 |
| 074106- A011 | Pay | 24 | 3,660,000 |
| 074106- A011-1 | Pay of Officers | (9) | (1,630,000) |
| 074106- A011-2 | Pay of Other Staff | (15) | (2,030,000) |
| 074106- A012 | Allowances | | 4,180,000 |
| 074106- A012-1 | Regular Allowances | | (3,750,000) |
| 074106- A012-2 | Other Allowances (Excluding TA) | | (430,000) |
| 074106- A03 | Operating Expenses | | 3,196,000 |
| 074106- A032 | Communications | | 269,000 |
| 074106- A033 | Utilities | | 730,000 |
| 074106- A034 | Occupancy Costs | | 1,300,000 |
| 074106- A038 | Travel & Transportation | | 500,000 |
| 074106- A039 | General | | 397,000 |
| 074106- A04 | Employees Retirement Benefits | | 20,000 |
| 074106- A041 | Pension | | 20,000 |
| 074106- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 074106- A052 | Grants Domestic | | 10,000 |
| 074106- A09 | Physical Assets | | 180,000 |
| 074106- A092 | Computer Equipment | | 20,000 |
| 074106- A095 | Purchase of Transport | | 5,000 |
| 074106- A096 | Purchase of Plant and Machinery | | 5,000 |
| 074106- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 074106- A098 | Purchase of Other Assets | | 50,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-22 | 2021-2022 Budget Estimate Rs |
|-------------|---------|---------------------------------------|
|-------------|---------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---|------|--------------|
| 074106- A12 | Civil works | | 5,000 |
| 074106- A124 | Building and Structures | | 5,000 |
| 074106- A13 | Repairs and Maintenance | | 325,000 |
| 074106- A130 | Transport | | 100,000 |
| 074106- A131 | Machinery and Equipment | | 105,000 |
| 074106- A132 | Furniture and Fixture | | 100,000 |
| 074106- A133 | Buildings and Structure | | 5,000 |
| 074106- A137 | Computer Equipment | | 15,000 |
| Total- | NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD | | 11,576,000 |
| 074106 | Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH | | 11,576,000 |
| 074120 Others (other Health Facilities and Preventive Measures) : | | | |
| IB3320 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD | | | |
| 074120- A01 | Employees Related Expenses | | 23,407,000 |
| 074120- A011 | Pay | 38 | 10,970,000 |
| 074120- A011-1 | Pay of Officers | (8) | (6,200,000) |
| 074120- A011-2 | Pay of Other Staff | (30) | (4,770,000) |
| 074120- A012 | Allowances | | 12,437,000 |
| 074120- A012-1 | Regular Allowances | | (10,817,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (1,620,000) |
| 074120- A03 | Operating Expenses | | 2,053,000 |
| 074120- A032 | Communications | | 30,000 |
| 074120- A034 | Occupancy Costs | | 801,000 |
| 074120- A036 | Motor Vehicles | | 200,000 |
| 074120- A038 | Travel & Transportation | | 351,000 |
| 074120- A039 | General | | 671,000 |
| 074120- A04 | Employees Retirement Benefits | | 400,000 |
| 074120- A041 | Pension | | 400,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---------------------------------------|------|--------------|
| 074120- A05 | Grants, Subsidies and Write off Loans | | 2,002,000 |
| 074120- A052 | Grants Domestic | | 2,002,000 |
| 074120- A09 | Physical Assets | | 151,000 |
| 074120- A092 | Computer Equipment | | 50,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 50,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 074120- A13 | Repairs and Maintenance | | 170,000 |
| 074120- A130 | Transport | | 50,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 |
| 074120- A132 | Furniture and Fixture | | 50,000 |
| 074120- A137 | Computer Equipment | | 20,000 |
| Total- AIRPORT HEALTH ESTABLISHMENT ISLAMABAD | | | 28,183,000 |
| IB3324 DIRECTORATE OF MALARIA CONTROL | | | |
| 074120- A01 | Employees Related Expenses | | 27,031,000 |
| 074120- A011 | Pay | 38 | 12,000,000 |
| 074120- A011-1 | Pay of Officers | (8) | (4,500,000) |
| 074120- A011-2 | Pay of Other Staff | (30) | (7,500,000) |
| 074120- A012 | Allowances | | 15,031,000 |
| 074120- A012-1 | Regular Allowances | | (14,036,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (995,000) |
| 074120- A03 | Operating Expenses | | 8,889,000 |
| 074120- A032 | Communications | | 455,000 |
| 074120- A034 | Occupancy Costs | | 3,300,000 |
| 074120- A038 | Travel & Transportation | | 2,585,000 |
| 074120- A039 | General | | 2,549,000 |
| 074120- A04 | Employees Retirement Benefits | | 450,000 |
| 074120- A041 | Pension | | 450,000 |
| 074120- A09 | Physical Assets | | 2,550,000 |
| 074120- A092 | Computer Equipment | | 850,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 850,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 850,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|---|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---------------------------------------|---|-------------|
| 074120- A13 | Repairs and Maintenance | 2,250,000 |
| 074120- A130 | Transport | 450,000 |
| 074120- A131 | Machinery and Equipment | 450,000 |
| 074120- A132 | Furniture and Fixture | 450,000 |
| 074120- A133 | Buildings and Structure | 200,000 |
| 074120- A137 | Computer Equipment | 700,000 |
| Total- DIRECTORATE OF MALARIA CONTROL | | 41,170,000 |
| 074120 | Total- Others (other Health Facilities and Preventive Measures) | 69,353,000 |
| 0741 | Total- Public Health Services | 380,929,000 |
| 074 | Total- Public Health Services | 380,929,000 |

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

IB0482 PAKISTAN POPULATION FUND

| | | |
|---------------------------------|----------------------------|---------------|
| 076101- A01 | Employees Related Expenses | 300,050,000 |
| 076101- A011 | Pay | 300,050,000 |
| 076101- A011-2 | Pay of Other Staff | (300,050,000) |
| 076101- A03 | Operating Expenses | 700,037,000 |
| 076101- A039 | General | 700,037,000 |
| Total- PAKISTAN POPULATION FUND | | 1,000,087,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|---|--------------|
| IB3309 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD | | |
| 076101- A01 | Employees Related Expenses | 45,229,000 |
| 076101- A011 | Pay 70 | 19,194,000 |
| 076101- A011-1 | Pay of Officers (33) | (12,244,000) |
| 076101- A011-2 | Pay of Other Staff (37) | (6,950,000) |
| 076101- A012 | Allowances | 26,035,000 |
| 076101- A012-1 | Regular Allowances | (23,085,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | (2,950,000) |
| 076101- A02 | Project Pre-Investment Analysis | 2,000,000 |
| 076101- A022 | Research Survey & Exploratory Oper | 2,000,000 |
| 076101- A03 | Operating Expenses | 10,010,000 |
| 076101- A032 | Communications | 270,000 |
| 076101- A033 | Utilities | 1,290,000 |
| 076101- A034 | Occupancy Costs | 7,005,000 |
| 076101- A038 | Travel & Transportation | 855,000 |
| 076101- A039 | General | 590,000 |
| 076101- A04 | Employees Retirement Benefits | 3,060,000 |
| 076101- A041 | Pension | 3,060,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | 20,000 |
| 076101- A052 | Grants Domestic | 20,000 |
| 076101- A09 | Physical Assets | 135,000 |
| 076101- A092 | Computer Equipment | 75,000 |
| 076101- A096 | Purchase of Plant and Machinery | 10,000 |
| 076101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 076101- A13 | Repairs and Maintenance | 480,000 |
| 076101- A130 | Transport | 300,000 |
| 076101- A131 | Machinery and Equipment | 50,000 |
| 076101- A132 | Furniture and Fixture | 50,000 |
| 076101- A133 | Buildings and Structure | 50,000 |
| 076101- A137 | Computer Equipment | 30,000 |
| Total- | NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD | 60,934,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3310 NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD

| | | |
|----------------|---|--------------|
| 076101- A01 | Employees Related Expenses | 32,497,000 |
| 076101- A011 | Pay 48 | 15,174,000 |
| 076101- A011-1 | Pay of Officers (12) | (8,871,000) |
| 076101- A011-2 | Pay of Other Staff (36) | (6,303,000) |
| 076101- A012 | Allowances | 17,323,000 |
| 076101- A012-1 | Regular Allowances | (14,269,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | (3,054,000) |
| 076101- A03 | Operating Expenses | 9,261,000 |
| 076101- A032 | Communications | 460,000 |
| 076101- A033 | Utilities | 1,304,000 |
| 076101- A034 | Occupancy Costs | 4,291,000 |
| 076101- A038 | Travel & Transportation | 1,253,000 |
| 076101- A039 | General | 1,953,000 |
| 076101- A04 | Employees Retirement Benefits | 131,000 |
| 076101- A041 | Pension | 131,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | 1,000 |
| 076101- A052 | Grants Domestic | 1,000 |
| 076101- A06 | Transfers | 1,000 |
| 076101- A063 | Entertainment & Gifts | 1,000 |
| 076101- A09 | Physical Assets | 151,000 |
| 076101- A095 | Purchase of Transport | 1,000 |
| 076101- A096 | Purchase of Plant and Machinery | 100,000 |
| 076101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 076101- A13 | Repairs and Maintenance | 600,000 |
| 076101- A130 | Transport | 400,000 |
| 076101- A131 | Machinery and Equipment | 50,000 |
| 076101- A132 | Furniture and Fixture | 50,000 |
| 076101- A137 | Computer Equipment | 100,000 |
| Total- | NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD | 42,642,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3311 HEALTH DEPARTMENT ISLAMABAD

| | | | |
|--------------------|--|-------|--------------------|
| 076101- A01 | Employees Related Expenses | | 260,803,000 |
| 076101- A011 | Pay | 642 | 104,205,000 |
| 076101- A011-1 | Pay of Officers | (54) | (3,630,000) |
| 076101- A011-2 | Pay of Other Staff | (588) | (100,575,000) |
| 076101- A012 | Allowances | | 156,598,000 |
| 076101- A012-1 | Regular Allowances | | (147,396,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | | (9,202,000) |
| 076101- A03 | Operating Expenses | | 51,962,000 |
| 076101- A032 | Communications | | 2,000,000 |
| 076101- A033 | Utilities | | 2,955,000 |
| 076101- A034 | Occupancy Costs | | 5,502,000 |
| 076101- A036 | Motor Vehicles | | 1,000 |
| 076101- A038 | Travel & Transportation 076101- | | 10,251,000 |
| A039 | General | | 31,253,000 |
| 076101- A04 | Employees Retirement Benefits | | 8,001,000 |
| 076101- A041 | Pension | | 8,001,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | | 33,601,000 |
| 076101- A052 | Grants Domestic | | 33,601,000 |
| 076101- A09 | Physical Assets | | 209,000 |
| 076101- A092 | Computer Equipment | | 6,000 |
| 076101- A094 | Other Stores and Stocks | | 200,000 |
| 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 |
| 076101- A12 | Civil works | | 1,000 |
| 076101- A124 | Building and Structures | | 1,000 |
| 076101- A13 | Repairs and Maintenance | | 1,820,000 |
| 076101- A130 | Transport | | 1,500,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-2022 | 2021-2022 Budget Estimate Rs |
|-------------|-----------|---------------------------------------|
|-------------|-----------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|------------------------------------|-------------------------|-------------|
| 076101- A131 | Machinery and Equipment | 100,000 |
| 076101- A132 | Furniture and Fixture | 100,000 |
| 076101- A133 | Buildings and Structure | 2,000 |
| 076101- A137 | Computer Equipment | 117,000 |
| 076101- A138 | General | 1,000 |
| Total- HEALTH DEPARTMENT ISLAMABAD | | 356,397,000 |

IB3319 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD

| | | |
|----------------|---------------------------------------|-------------|
| 076101- A01 | Employees Related Expenses | 19,551,000 |
| 076101- A011 | Pay 93 | 7,500,000 |
| 076101- A011-1 | Pay of Officers (72) | (4,000,000) |
| 076101- A011-2 | Pay of Other Staff (21) | (3,500,000) |
| 076101- A012 | Allowances | 12,051,000 |
| 076101- A012-1 | Regular Allowances | (9,578,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | (2,473,000) |
| 076101- A03 | Operating Expenses | 14,725,000 |
| 076101- A032 | Communications | 550,000 |
| 076101- A033 | Utilities | 601,000 |
| 076101- A034 | Occupancy Costs | 5,801,000 |
| 076101- A036 | Motor Vehicles | 1,000 |
| 076101- A038 | Travel & Transportation | 2,451,000 |
| 076101- A039 | General | 5,321,000 |
| 076101- A04 | Employees Retirement Benefits | 950,000 |
| 076101- A041 | Pension | 950,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | 4,000 |
| 076101- A052 | Grants Domestic | 4,000 |
| 076101- A09 | Physical Assets | 571,000 |
| 076101- A092 | Computer Equipment | 170,000 |
| 076101- A095 | Purchase of Transport | 1,000 |
| 076101- A096 | Purchase of Plant and Machinery | 200,000 |
| 076101- A097 | Purchase of Furniture and Fixture | 200,000 |
| 076101- A13 | Repairs and Maintenance | 1,694,000 |
| 076101- A130 | Transport | 800,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 076101- A131 | Machinery and Equipment | | 200,000 |
| 076101- A132 | Furniture and Fixture | | 200,000 |
| 076101- A133 | Buildings and Structure | | 280,000 |
| 076101- A137 | Computer Equipment | | 214,000 |
| Total- | DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT ISLAMABAD | | 37,495,000 |
| IB3330 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 |
| IB3331 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 |
| IB3335 HEALTH SERVICES ACADEMY ISLAMABAD | | | |
| 076101- A01 | Employees Related Expenses | | 5,283,000 |
| 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) |
| 076101- A012 | Allowances | | 2,405,000 |
| 076101- A012-1 | Regular Allowances | | (2,405,000) |
| 076101- A03 | Operating Expenses | | 775,000 |
| 076101- A039 | General | | 775,000 |
| Total- | HEALTH SERVICES ACADEMY ISLAMABAD | | 6,058,000 |
| IB3336 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 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--|-------|--------------------|
| 076101- A039 | General | | 1,287,000 |
| Total- | NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD | | 3,343,000 |
| IB3337 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 |
| IB3338 NATIONAL INSTITUTE OF HEALTH ISLAMABAD | | | |
| 076101- A01 | Employees Related Expenses | | 806,534,000 |
| 076101- A011 | Pay | | 331,550,000 |
| 076101- A011-1 | Pay of Officers | | (158,100,000) |
| 076101- A011-2 | Pay of Other Staff | | (173,450,000) |
| 076101- A012 | Allowances | | 474,984,000 |
| 076101- A012-1 | Regular Allowances | | (474,984,000) |
| 076101- A03 | Operating Expenses | | 90,289,000 |
| 076101- A039 | General | | 90,289,000 |
| Total- | NATIONAL INSTITUTE OF HEALTH ISLAMABAD | | 896,823,000 |
| ID6261 NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD. | | | |
| 076101- A01 | Employees Related Expenses | | 568,556,000 |
| 076101- A011 | Pay | 429 | 197,296,000 |
| 076101- A011-1 | Pay of Officers | (139) | (118,850,000) |
| 076101- A011-2 | Pay of Other Staff | (290) | (78,446,000) |
| 076101- A012 | Allowances | | 371,260,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|---|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 076101- A012-1 | Regular Allowances | (344,558,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | (26,702,000) |
| 076101- A03 | Operating Expenses | 333,479,000 |
| 076101- A032 | Communications | 10,901,000 |
| 076101- A033 | Utilities | 20,600,000 |
| 076101- A034 | Occupancy Costs | 60,151,000 |
| 076101- A036 | Motor Vehicles | 1,001,000 |
| 076101- A038 | Travel & Transportation | 18,902,000 |
| 076101- A039 | General | 221,924,000 |
| 076101- A04 | Employees Retirement Benefits | 16,000,000 |
| 076101- A041 | Pension | 16,000,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | 6,200,000 |
| 076101- A052 | Grants Domestic | 6,200,000 |
| 076101- A06 | Transfers | 2,000,000 |
| 076101- A063 | Entertainment & Gifts | 2,000,000 |
| 076101- A09 | Physical Assets | 13,089,000 |
| 076101- A092 | Computer Equipment | 88,000 |
| 076101- A095 | Purchase of Transport | 9,000,000 |
| 076101- A096 | Purchase of Plant and Machinery | 2,000,000 |
| 076101- A097 | Purchase of Furniture and Fixture | 2,000,000 |
| 076101- A098 | Purchase of Other Assets | 1,000 |
| 076101- A13 | Repairs and Maintenance | 8,201,000 |
| 076101- A130 | Transport | 2,200,000 |
| 076101- A131 | Machinery and Equipment | 2,000,000 |
| 076101- A132 | Furniture and Fixture | 900,000 |
| 076101- A133 | Buildings and Structure | 2,000,000 |
| 076101- A137 | Computer Equipment | 1,101,000 |
| Total- | NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD. | 947,525,000 |
| 076101 | Total- ADMINISTRATION | 3,373,899,000 |
| 0761 | Total- Administration | 3,373,899,000 |
| 076 | Total- Health Administration | 3,373,899,000 |
| 07 | Total- Health | 14,637,212,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 14,637,212,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

LO1607 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE

| | | | |
|--------------------|--|------|-------------------|
| 073101- A01 | Employees Related Expenses | | 17,061,000 |
| 073101- A011 | Pay | 31 | 8,300,000 |
| 073101- A011-1 | Pay of Officers | (8) | (4,000,000) |
| 073101- A011-2 | Pay of Other Staff | (23) | (4,300,000) |
| 073101- A012 | Allowances | | 8,761,000 |
| 073101- A012-1 | Regular Allowances | | (8,340,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (421,000) |
| 073101- A03 | Operating Expenses | | 3,814,000 |
| 073101- A032 | Communications | | 195,000 |
| 073101- A033 | Utilities | | 516,000 |
| 073101- A034 | Occupancy Costs | | 1,510,000 |
| 073101- A038 | Travel & Transportation | | 211,000 |
| 073101- A039 | General | | 1,382,000 |
| 073101- A04 | Employees Retirement Benefits | | 4,150,000 |
| 073101- A041 | Pension | | 4,150,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 2,302,000 |
| 073101- A052 | Grants Domestic | | 2,302,000 |
| 073101- A09 | Physical Assets | | 112,000 |
| 073101- A092 | Computer Equipment | | 10,000 |
| 073101- A094 | Other Stores and Stocks | | 1,000 |
| 073101- A095 | Purchase of Transport | | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 073101- A13 | Repairs and Maintenance | | 230,000 |
| 073101- A130 | Transport | | 50,000 |
| 073101- A131 | Machinery and Equipment | | 50,000 |
| 073101- A132 | Furniture and Fixture | | 50,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-2022 | 2021-2022 |
|-------------|-----------|-----------|
| | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|--------------|-------------------------|--------|
| 073101- A133 | Buildings and Structure | 50,000 |
| 073101- A137 | Computer Equipment | 20,000 |
| 073101- A138 | General | 10,000 |

| | | |
|--------|--|------------|
| Total- | MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE | 27,669,000 |
|--------|--|------------|

LO1609 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE

| | | |
|----------------|---------------------------------------|-------------|
| 073101- A01 | Employees Related Expenses | 4,816,000 |
| 073101- A011 | Pay 22 | 1,810,000 |
| 073101- A011-1 | Pay of Officers (5) | (800,000) |
| 073101- A011-2 | Pay of Other Staff (17) | (1,010,000) |
| 073101- A012 | Allowances | 3,006,000 |
| 073101- A012-1 | Regular Allowances | (2,376,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (630,000) |
| 073101- A03 | Operating Expenses | 1,972,000 |
| 073101- A032 | Communications | 80,000 |
| 073101- A033 | Utilities | 160,000 |
| 073101- A034 | Occupancy Costs | 750,000 |
| 073101- A038 | Travel & Transportation | 180,000 |
| 073101- A039 | General | 802,000 |
| 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 | 150,000 |
| 073101- A092 | Computer Equipment | 50,000 |
| 073101- A096 | Purchase of Plant and Machinery | 50,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 073101- A13 | Repairs and Maintenance | 200,000 |
| 073101- A130 | Transport | 50,000 |
| 073101- A131 | Machinery and Equipment | 50,000 |
| 073101- A132 | Furniture and Fixture | 50,000 |
| 073101- A133 | Buildings and Structure | 30,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|---------------|--|------------------|
| 073101- A137 | Computer Equipment | 20,000 |
| Total- | FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE | 7,143,000 |

LO1610 FEDERAL GOVERNMENT DISPENSARY WAFaqi COLONY LAHORE

| | | |
|--------------------|---|------------------|
| 073101- A01 | Employees Related Expenses | 3,929,000 |
| 073101- A011 | Pay 5 | 1,700,000 |
| 073101- A011-1 | Pay of Officers (2) | (1,000,000) |
| 073101- A011-2 | Pay of Other Staff (3) | (700,000) |
| 073101- A012 | Allowances | 2,229,000 |
| 073101- A012-1 | Regular Allowances | (1,729,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (500,000) |
| 073101- A03 | Operating Expenses | 1,140,000 |
| 073101- A032 | Communications | 80,000 |
| 073101- A033 | Utilities | 110,000 |
| 073101- A034 | Occupancy Costs | 250,000 |
| 073101- A038 | Travel & Transportation | 153,000 |
| 073101- A039 | General | 547,000 |
| 073101- A04 | Employees Retirement Benefits | 1,000 |
| 073101- A041 | Pension | 1,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 3,000 |
| 073101- A052 | Grants Domestic | 3,000 |
| 073101- A09 | Physical Assets | 150,000 |
| 073101- A092 | Computer Equipment | 50,000 |
| 073101- A096 | Purchase of Plant and Machinery | 50,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 073101- A13 | Repairs and Maintenance | 260,000 |
| 073101- A130 | Transport | 50,000 |
| 073101- A131 | Machinery and Equipment | 50,000 |
| 073101- A132 | Furniture and Fixture | 50,000 |
| 073101- A133 | Buildings and Structure | 50,000 |
| 073101- A137 | Computer Equipment | 50,000 |
| 073101- A138 | General | 10,000 |
| Total- | FEDERAL GOVERNMENT DISPENSARY WAFaqi COLONY LAHORE | 5,483,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO1612 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE

| | | |
|----------------|--|-------------|
| 073101- A01 | Employees Related Expenses | 5,337,000 |
| 073101- A011 | Pay | 2,750,000 |
| 073101- A011-1 | Pay of Officers | (1,150,000) |
| 073101- A011-2 | Pay of Other Staff | (1,600,000) |
| 073101- A012 | Allowances | 2,587,000 |
| 073101- A012-1 | Regular Allowances | (2,087,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (500,000) |
| 073101- A03 | Operating Expenses | 842,000 |
| 073101- A032 | Communications | 50,000 |
| 073101- A034 | Occupancy Costs | 150,000 |
| 073101- A038 | Travel & Transportation | 16,000 |
| 073101- A039 | General | 626,000 |
| 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 | 50,000 |
| 073101- A092 | Computer Equipment | 10,000 |
| 073101- A096 | Purchase of Plant and Machinery | 20,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 20,000 |
| 073101- A13 | Repairs and Maintenance | 30,000 |
| 073101- A131 | Machinery and Equipment | 10,000 |
| 073101- A132 | Furniture and Fixture | 10,000 |
| 073101- A137 | Computer Equipment | 10,000 |
| Total- | FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE | 6,264,000 |

LO1616 SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE

| | | |
|--------------|---|---------------|
| 073101- A05 | Grants, Subsidies and Write off Loans | 2,877,870,000 |
| 073101- A052 | Grants Domestic | 2,877,870,000 |
| Total- | SHIEKH ZAYED POSTGRADUATE MEDICAL INSTITUTE LAHORE | 2,877,870,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | 2021-2022 Budget Estimate Rs |
|---|--|---------------------------------------|
| No of Posts 2021-22 | | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|--|---|---------------|
| MN0342 FEDERAL GOVERNMENT DISPENSARY AT MULTAN | | |
| 073101- A01 | Employees Related Expenses | 6,202,000 |
| 073101- A011 | Pay 14 | 2,800,000 |
| 073101- A011-1 | Pay of Officers (2) | (1,300,000) |
| 073101- A011-2 | Pay of Other Staff (12) | (1,500,000) |
| 073101- A012 | Allowances | 3,402,000 |
| 073101- A012-1 | Regular Allowances | (2,852,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (550,000) |
| 073101- A03 | Operating Expenses | 667,000 |
| 073101- A032 | Communications | 80,000 |
| 073101- A033 | Utilities | 1,000 |
| 073101- A034 | Occupancy Costs | 101,000 |
| 073101- A036 | Motor Vehicles | 2,000 |
| 073101- A038 | Travel & Transportation | 91,000 |
| 073101- A039 | General | 392,000 |
| 073101- A04 | Employees Retirement Benefits | 1,000 |
| 073101- A041 | Pension | 1,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 3,000 |
| 073101- A052 | Grants Domestic | 3,000 |
| 073101- A09 | Physical Assets | 42,000 |
| 073101- A092 | Computer Equipment | 20,000 |
| 073101- A095 | Purchase of Transport | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | 1,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 20,000 |
| 073101- A13 | Repairs and Maintenance | 90,000 |
| 073101- A130 | Transport | 20,000 |
| 073101- A131 | Machinery and Equipment | 20,000 |
| 073101- A132 | Furniture and Fixture | 20,000 |
| 073101- A137 | Computer Equipment | 20,000 |
| 073101- A138 | General | 10,000 |
| Total- | FEDERAL GOVERNMENT DISPENSARY AT MULTAN | 7,005,000 |
| 073101 | Total- GENERAL HOSPITAL SERVICES | 2,931,434,000 |
| 0731 | Total- General Hospital Services | 2,931,434,000 |
| 073 | Total- Hospital Services | 2,931,434,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|---|--|------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 074 | Public Health Services: | | |
| 0741 | Public Health Services: | | |
| 074120 | Others (other Health Facilities and Preventive Measures) : | | |
| LO1613 HEALTH CHECK POST WAGHA BORDER LAHORE | | | |
| 074120- A01 | Employees Related Expenses | | 9,573,000 |
| 074120- A011 | Pay | 23 | 4,300,000 |
| 074120- A011-1 | Pay of Officers | (3) | (1,400,000) |
| 074120- A011-2 | Pay of Other Staff | (20) | (2,900,000) |
| 074120- A012 | Allowances | | 5,273,000 |
| 074120- A012-1 | Regular Allowances | | (4,383,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (890,000) |
| 074120- A03 | Operating Expenses | | 1,077,000 |
| 074120- A032 | Communications | | 60,000 |
| 074120- A033 | Utilities | | 50,000 |
| 074120- A034 | Occupancy Costs | | 100,000 |
| 074120- A038 | Travel & Transportation | | 95,000 |
| 074120- A039 | General | | 772,000 |
| 074120- A04 | Employees Retirement Benefits | | 700,000 |
| 074120- A041 | Pension | | 700,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 074120- A052 | Grants Domestic | | 3,000 |
| 074120- A09 | Physical Assets | | 130,000 |
| 074120- A092 | Computer Equipment | | 50,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 50,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 074120- A13 | Repairs and Maintenance | | 120,000 |
| 074120- A130 | Transport | | 30,000 |
| 074120- A131 | Machinery and Equipment | | 30,000 |
| 074120- A132 | Furniture and Fixture | | 30,000 |
| 074120- A137 | Computer Equipment | | 30,000 |
| Total- | HEALTH CHECK POST WAGHA BORDER LAHORE | | 11,603,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|---|---|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| LO1614 AIRPORT HEALTH ESTABLISHMENTS LAHORE | | | |
| 074120- A01 | Employees Related Expenses | | 19,142,000 |
| 074120- A011 | Pay | 36 | 8,880,000 |
| 074120- A011-1 | Pay of Officers | (7) | (4,000,000) |
| 074120- A011-2 | Pay of Other Staff | (29) | (4,880,000) |
| 074120- A012 | Allowances | | 10,262,000 |
| 074120- A012-1 | Regular Allowances | | (8,662,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (1,600,000) |
| 074120- A03 | Operating Expenses | | 3,251,000 |
| 074120- A032 | Communications | | 130,000 |
| 074120- A033 | Utilities | | 450,000 |
| 074120- A034 | Occupancy Costs | | 1,300,000 |
| 074120- A038 | Travel & Transportation | | 220,000 |
| 074120- A039 | General | | 1,151,000 |
| 074120- A04 | Employees Retirement Benefits | | 1,310,000 |
| 074120- A041 | Pension | | 1,310,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 074120- A052 | Grants Domestic | | 3,000 |
| 074120- A09 | Physical Assets | | 80,000 |
| 074120- A092 | Computer Equipment | | 10,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 20,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 074120- A13 | Repairs and Maintenance | | 80,000 |
| 074120- A130 | Transport | | 20,000 |
| 074120- A131 | Machinery and Equipment | | 20,000 |
| 074120- A132 | Furniture and Fixture | | 20,000 |
| 074120- A137 | Computer Equipment | | 20,000 |
| Total- | AIRPORT HEALTH ESTABLISHMENTS LAHORE | | 23,866,000 |
| 074120 | Total- | Others (other Health Facilities and Preventive Measures) | 35,469,000 |
| 0741 | Total- | Public Health Services | 35,469,000 |
| 074 | Total- | Public Health Services | 35,469,000 |
| 07 | Total- | Health | 2,966,903,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 2,966,903,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 07 | Health: | | |
| 073 | Hospital Services: | | |
| 0731 | General Hospital Services: | | |
| 073101 | GENERAL HOSPITAL SERVICES : | | |
| PR1373 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR | | | |
| 073101- A01 | Employees Related Expenses | | 15,941,000 |
| 073101- A011 | Pay | 26 | 7,450,000 |
| 073101- A011-1 | Pay of Officers | (5) | (3,950,000) |
| 073101- A011-2 | Pay of Other Staff | (21) | (3,500,000) |
| 073101- A012 | Allowances | | 8,491,000 |
| 073101- A012-1 | Regular Allowances | | (7,010,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (1,481,000) |
| 073101- A03 | Operating Expenses | | 3,054,000 |
| 073101- A032 | Communications | | 105,000 |
| 073101- A033 | Utilities | | 801,000 |
| 073101- A034 | Occupancy Costs | | 700,000 |
| 073101- A038 | Travel & Transportation | | 205,000 |
| 073101- A039 | General | | 1,243,000 |
| 073101- A04 | Employees Retirement Benefits | | 2,300,000 |
| 073101- A041 | Pension | | 2,300,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 302,000 |
| 073101- A052 | Grants Domestic | | 302,000 |
| 073101- A09 | Physical Assets | | 430,000 |
| 073101- A092 | Computer Equipment | | 50,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 280,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 073101- A13 | Repairs and Maintenance | | 445,000 |
| 073101- A130 | Transport | | 100,000 |
| 073101- A131 | Machinery and Equipment | | 70,000 |
| 073101- A132 | Furniture and Fixture | | 100,000 |
| 073101- A133 | Buildings and Structure | | 150,000 |
| 073101- A137 | Computer Equipment | | 25,000 |
| Total- | MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR | | 22,472,000 |
| 073101 | Total- GENERAL HOSPITAL SERVICES | | 22,472,000 |
| 0731 | Total- General Hospital Services | | 22,472,000 |
| 073 | Total- Hospital Services | | 22,472,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

PR0879 HEALTH CHECK POST TORKHUM BORDER

| | | | |
|--------------------|--|------|------------------|
| 074120- A01 | Employees Related Expenses | | 5,246,000 |
| 074120- A011 | Pay | 12 | 2,160,000 |
| 074120- A011-1 | Pay of Officers | (2) | (1,160,000) |
| 074120- A011-2 | Pay of Other Staff | (10) | (1,000,000) |
| 074120- A012 | Allowances | | 3,086,000 |
| 074120- A012-1 | Regular Allowances | | (2,454,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (632,000) |
| 074120- A03 | Operating Expenses | | 1,148,000 |
| 074120- A032 | Communications | | 45,000 |
| 074120- A033 | Utilities | | 70,000 |
| 074120- A034 | Occupancy Costs | | 431,000 |
| 074120- A036 | Motor Vehicles | | 100,000 |
| 074120- A038 | Travel & Transportation | | 111,000 |
| 074120- A039 | General | | 391,000 |
| 074120- A04 | Employees Retirement Benefits | | 2,000 |
| 074120- A041 | Pension | | 2,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 074120- A052 | Grants Domestic | | 3,000 |
| 074120- A09 | Physical Assets | | 101,000 |
| 074120- A092 | Computer Equipment | | 20,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 30,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 074120- A13 | Repairs and Maintenance | | 160,000 |
| 074120- A130 | Transport | | 50,000 |
| 074120- A131 | Machinery and Equipment | | 30,000 |
| 074120- A132 | Furniture and Fixture | | 30,000 |
| 074120- A137 | Computer Equipment | | 50,000 |
| Total- | HEALTH CHECK POST TORKHUM BORDER | | 6,660,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | | DEMANDS FOR GRANTS |
|---|---|--|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| PR1375 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR | | | |
| 074120- A01 | Employees Related Expenses | | 11,237,000 |
| 074120- A011 | Pay | 22 | 4,900,000 |
| 074120- A011-1 | Pay of Officers | (6) | (2,500,000) |
| 074120- A011-2 | Pay of Other Staff | (16) | (2,400,000) |
| 074120- A012 | Allowances | | 6,337,000 |
| 074120- A012-1 | Regular Allowances | | (4,586,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (1,751,000) |
| 074120- A03 | Operating Expenses | | 1,703,000 |
| 074120- A032 | Communications | | 140,000 |
| 074120- A033 | Utilities | | 225,000 |
| 074120- A034 | Occupancy Costs | | 500,000 |
| 074120- A038 | Travel & Transportation | | 211,000 |
| 074120- A039 | General | | 627,000 |
| 074120- A04 | Employees Retirement Benefits | | 1,800,000 |
| 074120- A041 | Pension | | 1,800,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 11,070,000 |
| 074120- A052 | Grants Domestic | | 11,070,000 |
| 074120- A09 | Physical Assets | | 201,000 |
| 074120- A092 | Computer Equipment | | 50,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 100,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 074120- A13 | Repairs and Maintenance | | 190,000 |
| 074120- A130 | Transport | | 50,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 |
| 074120- A132 | Furniture and Fixture | | 50,000 |
| 074120- A133 | Buildings and Structure | | 20,000 |
| 074120- A137 | Computer Equipment | | 20,000 |
| Total- | AIRPORT HEALTH ESTABLISHMENTS PESHAWAR | | 26,201,000 |
| 074120 | Total- | Others (other Health Facilities and Preventive Measures) | 32,861,000 |
| 0741 | Total- | Public Health Services | 32,861,000 |
| 074 | Total- | Public Health Services | 32,861,000 |
| 07 | Total- | Health | 55,333,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 55,333,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

KA3373 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI

| | | | |
|--------------------|--|------|-------------------|
| 073101- A01 | Employees Related Expenses | | 12,865,000 |
| 073101- A011 | Pay | 25 | 6,005,000 |
| 073101- A011-1 | Pay of Officers | (1) | (850,000) |
| 073101- A011-2 | Pay of Other Staff | (24) | (5,155,000) |
| 073101- A012 | Allowances | | 6,860,000 |
| 073101- A012-1 | Regular Allowances | | (6,159,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (701,000) |
| 073101- A03 | Operating Expenses | | 1,599,000 |
| 073101- A032 | Communications | | 60,000 |
| 073101- A033 | Utilities | | 452,000 |
| 073101- A034 | Occupancy Costs | | 365,000 |
| 073101- A036 | Motor Vehicles | | 10,000 |
| 073101- A038 | Travel & Transportation | | 130,000 |
| 073101- A039 | General | | 582,000 |
| 073101- A04 | Employees Retirement Benefits | | 600,000 |
| 073101- A041 | Pension | | 600,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 073101- A052 | Grants Domestic | | 3,000 |
| 073101- A09 | Physical Assets | | 51,000 |
| 073101- A092 | Computer Equipment | | 10,000 |
| 073101- A095 | Purchase of Transport | | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 20,000 |
| 073101- A13 | Repairs and Maintenance | | 72,000 |
| 073101- A130 | Transport | | 1,000 |
| 073101- A131 | Machinery and Equipment | | 20,000 |
| 073101- A132 | Furniture and Fixture | | 20,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|---|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 073101- A133 | Buildings and Structure | | 20,000 |
| 073101- A137 | Computer Equipment | | 11,000 |
| Total- | EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI | | 15,190,000 |
| KA3377 INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI | | | |
| 073101- A01 | Employees Related Expenses | | 34,959,000 |
| 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) |
| 073101- A03 | Operating Expenses | | 9,916,000 |
| 073101- A032 | Communications | | 241,000 |
| 073101- A034 | Occupancy Costs | | 935,000 |
| 073101- A038 | Travel & Transportation | | 420,000 |
| 073101- A039 | General | | 8,320,000 |
| 073101- A09 | Physical Assets | | 16,857,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 16,390,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 467,000 |
| 073101- A13 | Repairs and Maintenance | | 3,644,000 |
| 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 |
| Total- | INSTITUTE OF BASIC MEDICAL SCIENCES KARACHI | | 65,376,000 |
| KA3379 COLLEGE OF NURSING KARACHI | | | |
| 073101- A01 | Employees Related Expenses | | 19,179,000 |
| 073101- A011 | Pay | 52 | 7,593,000 |
| 073101- A011-1 | Pay of Officers | (19) | (1,858,000) |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 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) |
| 073101- A03 | Operating Expenses | | 9,762,000 |
| 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 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 500,000 |
| 073101- A052 | Grants Domestic | | 500,000 |
| 073101- A09 | Physical Assets | | 654,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 467,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 187,000 |
| 073101- A13 | Repairs and Maintenance | | 718,000 |
| 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 |
| Total- COLLEGE OF NURSING KARACHI | | | 30,813,000 |
| KA3381 NATIONAL INSTITUTE OF CHILD HEALTH KARACHI | | | |
| 073101- A01 | Employees Related Expenses | | 565,117,000 |
| 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 |
| 073101- A012-1 | Regular Allowances | | (338,309,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (2,468,000) |
| 073101- A03 | Operating Expenses | | 313,379,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--------------------|---|----------------------|
| 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 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 500,000 |
| 073101- A052 | Grants Domestic | 500,000 |
| 073101- A06 | Transfers | 140,757,000 |
| 073101- A061 | Scholarship | 140,757,000 |
| 073101- A09 | Physical Assets | 3,741,000 |
| 073101- A096 | Purchase of Plant and Machinery | 3,274,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 467,000 |
| 073101- A13 | Repairs and Maintenance | 46,843,000 |
| 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 |
| Total- | NATIONAL INSTITUTE OF CHILD HEALTH KARACHI | 1,070,337,000 |

KA3382 CENTRAL GOVERNMENT DISPENSARIES KARACHI

| | | |
|--------------------|-----------------------------------|-------------------|
| 073101- A01 | Employees Related Expenses | 66,308,000 |
| 073101- A011 | Pay 103 | 33,397,000 |
| 073101- A011-1 | Pay of Officers (10) | (11,172,000) |
| 073101- A011-2 | Pay of Other Staff (93) | (22,225,000) |
| 073101- A012 | Allowances | 32,911,000 |
| 073101- A012-1 | Regular Allowances | (31,608,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | (1,303,000) |
| 073101- A03 | Operating Expenses | 4,537,000 |
| 073101- A032 | Communications | 100,000 |
| 073101- A033 | Utilities | 701,000 |
| 073101- A034 | Occupancy Costs | 1,501,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-22 | 2021-2022 Budget Estimate Rs |
|-------------|---------|---------------------------------------|
|-------------|---------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--------------------|--|-------------------|
| 073101- A036 | Motor Vehicles | 1,000 |
| 073101- A038 | Travel & Transportation | 410,000 |
| 073101- A039 | General | 1,824,000 |
| 073101- A04 | Employees Retirement Benefits | 2,201,000 |
| 073101- A041 | Pension | 2,201,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | 1,503,000 |
| 073101- A052 | Grants Domestic | 1,503,000 |
| 073101- A09 | Physical Assets | 151,000 |
| 073101- A092 | Computer Equipment | 50,000 |
| 073101- A095 | Purchase of Transport | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | 50,000 |
| 073101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 073101- A13 | Repairs and Maintenance | 140,000 |
| 073101- A130 | Transport | 20,000 |
| 073101- A131 | Machinery and Equipment | 20,000 |
| 073101- A132 | Furniture and Fixture | 20,000 |
| 073101- A133 | Buildings and Structure | 40,000 |
| 073101- A137 | Computer Equipment | 40,000 |
| Total- | CENTRAL GOVERNMENT DISPENSARIES KARACHI | 74,840,000 |

KA3383 JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI

| | | |
|--------------------|-----------------------------------|----------------------|
| 073101- A01 | Employees Related Expenses | 1,375,000,000 |
| 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) |
| 073101- A03 | Operating Expenses | 1,543,403,000 |
| 073101- A032 | Communications | 2,836,000 |
| 073101- A033 | Utilities | 453,475,000 |
| 073101- A034 | Occupancy Costs | 49,076,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 073101- A036 | Motor Vehicles | | 280,000 |
| 073101- A038 | Travel & Transportation | | 6,216,000 |
| 073101- A039 | General | | 1,031,520,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 5,000,000 |
| 073101- A052 | Grants Domestic | | 5,000,000 |
| 073101- A06 | Transfers | | 750,100,000 |
| 073101- A061 | Scholarship | | 750,000,000 |
| 073101- A063 | Entertainment & Gifts | | 100,000 |
| 073101- A09 | Physical Assets | | 45,814,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 45,347,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 467,000 |
| 073101- A13 | Repairs and Maintenance | | 158,667,000 |
| 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 |
| Total- | JINNAH POSTGRADUATE MEDICAL CENTRE HOSPITAL KARACHI | | 3,877,984,000 |
| KA3384 FATIMID FOUNDATION KARACHI | | | |
| 073101- A03 | Operating Expenses | | 26,180,000 |
| 073101- A039 | General | | 26,180,000 |
| Total- | FATIMID FOUNDATION KARACHI | | 26,180,000 |
| KA3385 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 | | 10,095,818,000 |
| 0731 | Total- General Hospital Services | | 10,095,818,000 |
| 073 | Total- Hospital Services | | 10,095,818,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|--|--|-----|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 074 | Public Health Services: | | |
| 0741 | Public Health Services: | | |
| 074120 | Others (other Health Facilities and Preventive Measures) : | | |
| KA3371 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI | | | |
| 074120- A01 | Employees Related Expenses | | 8,704,000 |
| 074120- A011 | Pay | 11 | 3,475,000 |
| 074120- A011-1 | Pay of Officers | (2) | (1,330,000) |
| 074120- A011-2 | Pay of Other Staff | (9) | (2,145,000) |
| 074120- A012 | Allowances | | 5,229,000 |
| 074120- A012-1 | Regular Allowances | | (4,538,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (691,000) |
| 074120- A03 | Operating Expenses | | 1,493,000 |
| 074120- A032 | Communications | | 110,000 |
| 074120- A034 | Occupancy Costs | | 301,000 |
| 074120- A036 | Motor Vehicles | | 1,000 |
| 074120- A038 | Travel & Transportation | | 351,000 |
| 074120- A039 | General | | 730,000 |
| 074120- A04 | Employees Retirement Benefits | | 331,000 |
| 074120- A041 | Pension | | 331,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 074120- A052 | Grants Domestic | | 3,000 |
| 074120- A09 | Physical Assets | | 151,000 |
| 074120- A092 | Computer Equipment | | 50,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 50,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 074120- A13 | Repairs and Maintenance | | 200,000 |
| 074120- A130 | Transport | | 50,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 |
| 074120- A132 | Furniture and Fixture | | 50,000 |
| 074120- A137 | Computer Equipment | | 50,000 |
| Total- | PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI | | 10,882,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|---|---------------------------------------|--------------|
| KA3372 CONSERVANCY ESTABLISHMENTS KARACHI | | |
| 074120- A01 | Employees Related Expenses | 32,273,000 |
| 074120- A011 | Pay 76 | 14,682,000 |
| 074120- A011-1 | Pay of Officers (1) | (1,100,000) |
| 074120- A011-2 | Pay of Other Staff (75) | (13,582,000) |
| 074120- A012 | Allowances | 17,591,000 |
| 074120- A012-1 | Regular Allowances | (16,700,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | (891,000) |
| 074120- A03 | Operating Expenses | 1,437,000 |
| 074120- A032 | Communications | 120,000 |
| 074120- A033 | Utilities | 90,000 |
| 074120- A034 | Occupancy Costs | 301,000 |
| 074120- A036 | Motor Vehicles | 1,000 |
| 074120- A038 | Travel & Transportation | 300,000 |
| 074120- A039 | General | 625,000 |
| 074120- A04 | Employees Retirement Benefits | 2,100,000 |
| 074120- A041 | Pension | 2,100,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | 3,802,000 |
| 074120- A052 | Grants Domestic | 3,802,000 |
| 074120- A09 | Physical Assets | 151,000 |
| 074120- A092 | Computer Equipment | 50,000 |
| 074120- A095 | Purchase of Transport | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | 50,000 |
| 074120- A097 | Purchase of Furniture and Fixture | 50,000 |
| 074120- A13 | Repairs and Maintenance | 200,000 |
| 074120- A130 | Transport | 50,000 |
| 074120- A131 | Machinery and Equipment | 50,000 |
| 074120- A132 | Furniture and Fixture | 50,000 |
| 074120- A137 | Computer Equipment | 50,000 |
| Total- | CONSERVANCY ESTABLISHMENTS KARACHI | 39,963,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | 2021-2022 Budget Estimate Rs |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|---|---------------------------------------|-------------|
| KA3375 PORT HEALTH ESTABLISHMENTS KARACHI | | |
| 074120- A01 | Employees Related Expenses | 17,797,000 |
| 074120- A011 | Pay 28 | 7,900,000 |
| 074120- A011-1 | Pay of Officers (5) | (3,750,000) |
| 074120- A011-2 | Pay of Other Staff (23) | (4,150,000) |
| 074120- A012 | Allowances | 9,897,000 |
| 074120- A012-1 | Regular Allowances | (8,544,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | (1,353,000) |
| 074120- A03 | Operating Expenses | 3,172,000 |
| 074120- A032 | Communications | 130,000 |
| 074120- A033 | Utilities | 770,000 |
| 074120- A034 | Occupancy Costs | 801,000 |
| 074120- A038 | Travel & Transportation | 520,000 |
| 074120- A039 | General | 951,000 |
| 074120- A04 | Employees Retirement Benefits | 2,005,000 |
| 074120- A041 | Pension | 2,005,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | 602,000 |
| 074120- A052 | Grants Domestic | 602,000 |
| 074120- A09 | Physical Assets | 151,000 |
| 074120- A095 | Purchase of Transport | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | 100,000 |
| 074120- A097 | Purchase of Furniture and Fixture | 50,000 |
| 074120- A13 | Repairs and Maintenance | 270,000 |
| 074120- A130 | Transport | 50,000 |
| 074120- A131 | Machinery and Equipment | 50,000 |
| 074120- A132 | Furniture and Fixture | 50,000 |
| 074120- A133 | Buildings and Structure | 100,000 |
| 074120- A137 | Computer Equipment | 20,000 |
| Total- | PORT HEALTH ESTABLISHMENTS KARACHI | 23,997,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
|--|---------------------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| KA3378 AIRPORT HEALTH QUARANTINE KARACHI | | |
| 074120- A01 | Employees Related Expenses | 63,820,000 |
| 074120- A011 | Pay | 30,170,000 |
| 074120- A011-1 | Pay of Officers | (8,720,000) |
| 074120- A011-2 | Pay of Other Staff | (21,450,000) |
| 074120- A012 | Allowances | 33,650,000 |
| 074120- A012-1 | Regular Allowances | (31,449,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | (2,201,000) |
| 074120- A03 | Operating Expenses | 6,056,000 |
| 074120- A032 | Communications | 350,000 |
| 074120- A033 | Utilities | 662,000 |
| 074120- A034 | Occupancy Costs | 2,501,000 |
| 074120- A036 | Motor Vehicles | 1,000 |
| 074120- A038 | Travel & Transportation | 880,000 |
| 074120- A039 | General | 1,662,000 |
| 074120- A04 | Employees Retirement Benefits | 1,001,000 |
| 074120- A041 | Pension | 1,001,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | 5,502,000 |
| 074120- A052 | Grants Domestic | 5,502,000 |
| 074120- A09 | Physical Assets | 201,000 |
| 074120- A092 | Computer Equipment | 50,000 |
| 074120- A095 | Purchase of Transport | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | 100,000 |
| 074120- A097 | Purchase of Furniture and Fixture | 50,000 |
| 074120- A13 | Repairs and Maintenance | 271,000 |
| 074120- A130 | Transport | 50,000 |
| 074120- A131 | Machinery and Equipment | 100,000 |
| 074120- A132 | Furniture and Fixture | 50,000 |
| 074120- A133 | Buildings and Structure | 51,000 |
| 074120- A137 | Computer Equipment | 20,000 |
| Total- | AIRPORT HEALTH QUARANTINE KARACHI | 76,851,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA3380 PORT HEALTH ESTABLISHMENTS GAWADAR

| | | | |
|--------------------|---|------|-------------------|
| 074120- A01 | Employees Related Expenses | | 6,743,000 |
| 074120- A011 | Pay | 19 | 2,900,000 |
| 074120- A011-1 | Pay of Officers | (4) | (1,300,000) |
| 074120- A011-2 | Pay of Other Staff | (15) | (1,600,000) |
| 074120- A012 | Allowances | | 3,843,000 |
| 074120- A012-1 | Regular Allowances | | (3,533,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 074120- A03 | Operating Expenses | | 2,048,000 |
| 074120- A032 | Communications | | 30,000 |
| 074120- A033 | Utilities | | 3,000 |
| 074120- A034 | Occupancy Costs | | 1,550,000 |
| 074120- A038 | Travel & Transportation | | 82,000 |
| 074120- A039 | General | | 383,000 |
| 074120- A04 | Employees Retirement Benefits | | 26,000 |
| 074120- A041 | Pension | | 26,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 2,002,000 |
| 074120- A052 | Grants Domestic | | 2,002,000 |
| 074120- A09 | Physical Assets | | 41,000 |
| 074120- A092 | Computer Equipment | | 10,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 10,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 20,000 |
| 074120- A13 | Repairs and Maintenance | | 110,000 |
| 074120- A130 | Transport | | 50,000 |
| 074120- A131 | Machinery and Equipment | | 20,000 |
| 074120- A132 | Furniture and Fixture | | 20,000 |
| 074120- A137 | Computer Equipment | | 20,000 |
| Total- | PORT HEALTH ESTABLISHMENTS GAWADAR | | 10,970,000 |

MS0067 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)

| | | | |
|--------------------|-----------------------------------|----|------------------|
| 074120- A01 | Employees Related Expenses | | 6,982,000 |
| 074120- A011 | Pay | 13 | 3,030,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 074120- A011-1 | Pay of Officers | (1) | (780,000) |
| 074120- A011-2 | Pay of Other Staff | (12) | (2,250,000) |
| 074120- A012 | Allowances | | 3,952,000 |
| 074120- A012-1 | Regular Allowances | | (3,792,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (160,000) |
| 074120- A03 | Operating Expenses | | 981,000 |
| 074120- A032 | Communications | | 20,000 |
| 074120- A033 | Utilities | | 50,000 |
| 074120- A034 | Occupancy Costs | | 455,000 |
| 074120- A036 | Motor Vehicles | | 5,000 |
| 074120- A038 | Travel & Transportation | | 90,000 |
| 074120- A039 | General | | 361,000 |
| 074120- A04 | Employees Retirement Benefits | | 1,000 |
| 074120- A041 | Pension | | 1,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 72,000 |
| 074120- A052 | Grants Domestic | | 72,000 |
| 074120- A09 | Physical Assets | | 30,000 |
| 074120- A092 | Computer Equipment | | 10,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 10,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 074120- A13 | Repairs and Maintenance | | 10,000 |
| 074120- A130 | Transport | | 10,000 |
| Total- | HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH) | | 8,076,000 |
| 074120 | Total- Others (other Health Facilities and Preventive Measures) | | 170,739,000 |
| 0741 | Total- Public Health Services | | 170,739,000 |
| 074 | Total- Public Health Services | | 170,739,000 |
| 076 | Health Administration: | | |
| 0761 | Administration: | | |
| 076101 | ADMINISTRATION : | | |
| KA3369 | DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI | | |
| 076101- A01 | Employees Related Expenses | | 16,851,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 076101- A011 | Pay | 51 | 9,280,000 |
| 076101- A011-1 | Pay of Officers | (7) | (2,540,000) |
| 076101- A011-2 | Pay of Other Staff | (44) | (6,740,000) |
| 076101- A012 | Allowances | | 7,571,000 |
| 076101- A012-1 | Regular Allowances | | (6,281,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | | (1,290,000) |
| 076101- A02 | Project Pre-Investment Analysis | | 1,000,000 |
| 076101- A022 | Research Survey & Exploratory Oper | | 1,000,000 |
| 076101- A03 | Operating Expenses | | 3,840,000 |
| 076101- A032 | Communications | | 136,000 |
| 076101- A033 | Utilities | | 348,000 |
| 076101- A034 | Occupancy Costs | | 2,341,000 |
| 076101- A038 | Travel & Transportation | | 788,000 |
| 076101- A039 | General | | 227,000 |
| 076101- A04 | Employees Retirement Benefits | | 1,670,000 |
| 076101- A041 | Pension | | 1,670,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | | 459,000 |
| 076101- A052 | Grants Domestic | | 459,000 |
| 076101- A09 | Physical Assets | | 1,404,000 |
| 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 |
| 076101- A13 | Repairs and Maintenance | | 988,000 |
| 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 |
| Total- | DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI | | 26,212,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
|---|--|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| KA3370 NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI | | |
| 076101- A01 | Employees Related Expenses | 35,592,000 |
| 076101- A011 | Pay | 21,302,000 |
| 076101- A011-1 | Pay of Officers | (10,001,000) |
| 076101- A011-2 | Pay of Other Staff | (11,301,000) |
| 076101- A012 | Allowances | 14,290,000 |
| 076101- A012-1 | Regular Allowances | (12,263,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | (2,027,000) |
| 076101- A02 | Project Pre-Investment Analysis | 1,000,000 |
| 076101- A022 | Research Survey & Exploratory Oper | 1,000,000 |
| 076101- A03 | Operating Expenses | 6,639,000 |
| 076101- A032 | Communications | 200,000 |
| 076101- A033 | Utilities | 231,000 |
| 076101- A034 | Occupancy Costs | 3,050,000 |
| 076101- A038 | Travel & Transportation | 776,000 |
| 076101- A039 | General | 2,382,000 |
| 076101- A04 | Employees Retirement Benefits | 900,000 |
| 076101- A041 | Pension | 900,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | 1,000 |
| 076101- A052 | Grants Domestic | 1,000 |
| 076101- A06 | Transfers | 1,000 |
| 076101- A063 | Entertainment & Gifts | 1,000 |
| 076101- A09 | Physical Assets | 3,000 |
| 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 |
| 076101- A13 | Repairs and Maintenance | 826,000 |
| 076101- A130 | Transport | 200,000 |
| 076101- A131 | Machinery and Equipment | 175,000 |
| 076101- A132 | Furniture and Fixture | 150,000 |
| 076101- A133 | Buildings and Structure | 1,000 |
| 076101- A137 | Computer Equipment | 300,000 |
| Total- | NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI | 44,962,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| KA3376 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI | | | |
| 076101- A01 | Employees Related Expenses | | 21,304,000 |
| 076101- A011 | Pay | 30 | 10,210,000 |
| 076101- A011-1 | Pay of Officers | (7) | (5,170,000) |
| 076101- A011-2 | Pay of Other Staff | (23) | (5,040,000) |
| 076101- A012 | Allowances | | 11,094,000 |
| 076101- A012-1 | Regular Allowances | | (10,144,000) |
| 076101- A012-2 | Other Allowances (Excluding TA) | | (950,000) |
| 076101- A03 | Operating Expenses | | 3,339,000 |
| 076101- A032 | Communications | | 95,000 |
| 076101- A033 | Utilities | | 451,000 |
| 076101- A034 | Occupancy Costs | | 1,201,000 |
| 076101- A038 | Travel & Transportation | | 320,000 |
| 076101- A039 | General | | 1,272,000 |
| 076101- A04 | Employees Retirement Benefits | | 2,001,000 |
| 076101- A041 | Pension | | 2,001,000 |
| 076101- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 076101- A052 | Grants Domestic | | 3,000 |
| 076101- A09 | Physical Assets | | 150,000 |
| 076101- A092 | Computer Equipment | | 50,000 |
| 076101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 076101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 076101- A13 | Repairs and Maintenance | | 210,000 |
| 076101- A130 | Transport | | 50,000 |
| 076101- A131 | Machinery and Equipment | | 50,000 |
| 076101- A132 | Furniture and Fixture | | 50,000 |
| 076101- A133 | Buildings and Structure | | 50,000 |
| 076101- A137 | Computer Equipment | | 10,000 |
| Total- | MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI | | 27,007,000 |
| 076101 | Total- ADMINISTRATION | | 98,181,000 |
| 0761 | Total- Administration | | 98,181,000 |
| 076 | Total- Health Administration | | 98,181,000 |
| 07 | Total- Health | | 10,364,738,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 10,364,738,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 GENERAL HOSPITAL SERVICES :

QA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA

| | | | |
|--------------------|--|------|-------------------|
| 073101- A01 | Employees Related Expenses | | 26,119,000 |
| 073101- A011 | Pay | 69 | 11,380,000 |
| 073101- A011-1 | Pay of Officers | (21) | (3,280,000) |
| 073101- A011-2 | Pay of Other Staff | (48) | (8,100,000) |
| 073101- A012 | Allowances | | 14,739,000 |
| 073101- A012-1 | Regular Allowances | | (13,169,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | (1,570,000) |
| 073101- A03 | Operating Expenses | | 4,873,000 |
| 073101- A032 | Communications | | 220,000 |
| 073101- A033 | Utilities | | 690,000 |
| 073101- A034 | Occupancy Costs | | 1,501,000 |
| 073101- A038 | Travel & Transportation | | 711,000 |
| 073101- A039 | General | | 1,751,000 |
| 073101- A04 | Employees Retirement Benefits | | 2,100,000 |
| 073101- A041 | Pension | | 2,100,000 |
| 073101- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 073101- A052 | Grants Domestic | | 3,000 |
| 073101- A09 | Physical Assets | | 601,000 |
| 073101- A092 | Computer Equipment | | 50,000 |
| 073101- A095 | Purchase of Transport | | 1,000 |
| 073101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 073101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 073101- A13 | Repairs and Maintenance | | 260,000 |
| 073101- A130 | Transport | | 50,000 |
| 073101- A131 | Machinery and Equipment | | 50,000 |
| 073101- A132 | Furniture and Fixture | | 50,000 |
| 073101- A133 | Buildings and Structure | | 50,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------------|---|-----|-------------------|
| 073101- A137 | Computer Equipment | | 50,000 |
| 073101- A138 | General | | 10,000 |
| Total- | MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA | | 33,956,000 |
| 073101 | Total- GENERAL HOSPITAL SERVICES | | 33,956,000 |
| 0731 | Total- General Hospital Services | | 33,956,000 |
| 073 | Total- Hospital Services | | 33,956,000 |
| 074 | Public Health Services: | | |
| 0741 | Public Health Services: | | |
| 074120 | Others (other Health Facilities and Preventive Measures) : | | |
| QA7057 | HEALTH CHECK POST QUETTA CHAMMAN BORDER | | |
| 074120- A01 | Employees Related Expenses | | 3,423,000 |
| 074120- A011 | Pay | 6 | 1,800,000 |
| 074120- A011-1 | Pay of Officers | (1) | (500,000) |
| 074120- A011-2 | Pay of Other Staff | (5) | (1,300,000) |
| 074120- A012 | Allowances | | 1,623,000 |
| 074120- A012-1 | Regular Allowances | | (1,293,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (330,000) |
| 074120- A03 | Operating Expenses | | 99,000 |
| 074120- A032 | Communications | | 1,000 |
| 074120- A033 | Utilities | | 7,000 |
| 074120- A034 | Occupancy Costs | | 1,000 |
| 074120- A038 | Travel & Transportation | | 30,000 |
| 074120- A039 | General | | 60,000 |
| 074120- A09 | Physical Assets | | 61,000 |
| 074120- A092 | Computer Equipment | | 20,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 20,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 20,000 |
| 074120- A13 | Repairs and Maintenance | | 41,000 |
| 074120- A130 | Transport | | 1,000 |
| 074120- A131 | Machinery and Equipment | | 10,000 |
| 074120- A132 | Furniture and Fixture | | 10,000 |

| NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION | | | DEMANDS FOR GRANTS |
|---|---|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 074120- A133 | Buildings and Structure | | 10,000 |
| 074120- A137 | Computer Equipment | | 10,000 |
| Total- HEALTH CHECK POST QUETTA CHAMMAN BORDER | | | 3,624,000 |
| QA7058 HEALTH CHECK POST QUETTA ZAHIDAN BORDER | | | |
| 074120- A01 | Employees Related Expenses | | 2,269,000 |
| 074120- A011 | Pay | 6 | 1,100,000 |
| 074120- A011-1 | Pay of Officers | (1) | (300,000) |
| 074120- A011-2 | Pay of Other Staff | (5) | (800,000) |
| 074120- A012 | Allowances | | 1,169,000 |
| 074120- A012-1 | Regular Allowances | | (979,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (190,000) |
| 074120- A03 | Operating Expenses | | 97,000 |
| 074120- A032 | Communications | | 10,000 |
| 074120- A033 | Utilities | | 17,000 |
| 074120- A038 | Travel & Transportation | | 30,000 |
| 074120- A039 | General | | 40,000 |
| 074120- A09 | Physical Assets | | 101,000 |
| 074120- A092 | Computer Equipment | | 20,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 50,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 074120- A13 | Repairs and Maintenance | | 31,000 |
| 074120- A130 | Transport | | 1,000 |
| 074120- A131 | Machinery and Equipment | | 10,000 |
| 074120- A132 | Furniture and Fixture | | 10,000 |
| 074120- A137 | Computer Equipment | | 10,000 |
| Total- HEALTH CHECK POST QUETTA ZAHIDAN BORDER | | | 2,498,000 |
| 074120 | Total- Others (other Health Facilities and Preventive Measures) | | 6,122,000 |
| 0741 | Total- Public Health Services | | 6,122,000 |
| 074 | Total- Public Health Services | | 6,122,000 |
| 07 | Total- Health | | 40,078,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 40,078,000 |

**NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

07 Health:

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

GL3465 HEALTH CHECK POST AT (SOST) KHUNJRAB PASS

| | | | |
|--------------------|--|------|------------------|
| 074120- A01 | Employees Related Expenses | | 6,592,000 |
| 074120- A011 | Pay | 13 | 2,560,000 |
| 074120- A011-1 | Pay of Officers | (2) | (1,060,000) |
| 074120- A011-2 | Pay of Other Staff | (11) | (1,500,000) |
| 074120- A012 | Allowances | | 4,032,000 |
| 074120- A012-1 | Regular Allowances | | (3,180,000) |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (852,000) |
| 074120- A03 | Operating Expenses | | 1,739,000 |
| 074120- A032 | Communications | | 70,000 |
| 074120- A033 | Utilities | | 215,000 |
| 074120- A034 | Occupancy Costs | | 301,000 |
| 074120- A036 | Motor Vehicles | | 1,000 |
| 074120- A038 | Travel & Transportation | | 421,000 |
| 074120- A039 | General | | 731,000 |
| 074120- A04 | Employees Retirement Benefits | | 1,001,000 |
| 074120- A041 | Pension | | 1,001,000 |
| 074120- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 074120- A052 | Grants Domestic | | 3,000 |
| 074120- A09 | Physical Assets | | 151,000 |
| 074120- A095 | Purchase of Transport | | 1,000 |
| 074120- A096 | Purchase of Plant and Machinery | | 100,000 |
| 074120- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 074120- A13 | Repairs and Maintenance | | 250,000 |
| 074120- A130 | Transport | | 50,000 |
| 074120- A131 | Machinery and Equipment | | 50,000 |
| 074120- A132 | Furniture and Fixture | | 50,000 |
| 074120- A133 | Buildings and Structure | | 50,000 |

NO. 074.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND
COORDINATION DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | | |
| 074120- A137 | Computer Equipment | | 50,000 |
| Total- | HEALTH CHECK POST AT (SOST) KHUNJRAB PASS | | 9,736,000 |
| 074120 | Total- Others (other Health Facilities and Preventive Measures) | | 9,736,000 |
| 0741 | Total- Public Health Services | | 9,736,000 |
| 074 | Total- Public Health Services | | 9,736,000 |
| 07 | Total- Health | | 9,736,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 9,736,000 |
| TOTAL - DEMAND | | | 28,074,000,000 |

SECTION XXVI
MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2021-2022
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

| | |
|---|-----------------------|
| 75 Overseas Pakistanis and Human Resource Development Division | 1,626,000 |
| | <hr/> |
| Total : | <hr/> 1,626,000 <hr/> |

NO. 075.- OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION

DEMAND NO. 075
(FC21Y35)
OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION.**

Voted

Rs. 1,626,000,000

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 .**

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 041 | General Economic,Commercial & Labour Affairs | 1,626,000,000 |
| Total | | 1,626,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 957,083,000 |
| A011 | Pay | 395,747,000 |
| A011-1 | Pay of Officers | (172,941,000) |
| A011-2 | Pay of Other Staff | (222,806,000) |
| A012 | Allowances | 561,336,000 |
| A012-1 | Regular Allowances | (468,689,000) |
| A012-2 | Other Allowances (Excluding TA) | (92,647,000) |
| A03 | Operating Expenses | 561,880,000 |
| A04 | Employees Retirement Benefits | 19,156,000 |
| A05 | Grants, Subsidies and Write off Loans | 10,934,000 |
| A06 | Transfers | 330,000 |
| A09 | Physical Assets | 55,850,000 |
| A13 | Repairs and Maintenance | 20,767,000 |
| Total | | 1,626,000,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 04 Economic Affairs: | | |
| 041 General Economic,Commercial & Labour Affairs: | | |
| 0413 General Labour Affairs: | | |
| 041304 REGULATIONS OF MAN-MANAGEMENT RELATIONS : | | |
| IB3345 NATIONAL INDUSTRIAL RELATIONS | | |
| 041304- A01 Employees Related Expenses | | 74,298,000 |
| 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 | | 32,658,000 |
| 041304- A012-1 Regular Allowances | | (27,538,000) |
| 041304- A012-2 Other Allowances (Excluding TA) | | (5,120,000) |
| 041304- A03 Operating Expenses | | 20,198,000 |
| 041304- A032 Communications | | 1,060,000 |
| 041304- A033 Utilities | | 1,813,000 |
| 041304- A034 Occupancy Costs | | 4,930,000 |
| 041304- A038 Travel & Transportation | | 10,328,000 |
| 041304- A039 General | | 2,067,000 |
| 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 | | 1,000,000 |
| 041304- A092 Computer Equipment | | 500,000 |
| 041304- A095 Purchase of Transport | | 140,000 |
| 041304- A096 Purchase of Plant and Machinery | | 180,000 |
| 041304- A097 Purchase of Furniture and Fixture | | 180,000 |
| 041304- A13 Repairs and Maintenance | | 1,525,000 |
| 041304- A130 Transport | | 280,000 |
| 041304- A131 Machinery and Equipment | | 140,000 |
| 041304- A132 Furniture and Fixture | | 187,000 |
| 041304- A133 Buildings and Structure | | 641,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

| No of Posts | | 2021-2022 |
|-------------|--|-----------|
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------------------------|---|-------------|
| 041304- A137 | Computer Equipment | 267,000 |
| 041304- A138 | General | 10,000 |
| Total- NATIONAL INDUSTRIAL RELATIONS | | 101,421,000 |
| 041304 | Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS | 101,421,000 |

041307 EMIGRATION PROMOTION :
IB0591 DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD

| | | |
|----------------|---------------------------------------|--------------|
| 041307- A01 | Employees Related Expenses | 70,032,000 |
| 041307- A011 | Pay 151 | 38,477,000 |
| 041307- A011-1 | Pay of Officers (45) | (20,827,000) |
| 041307- A011-2 | Pay of Other Staff (106) | (17,650,000) |
| 041307- A012 | Allowances | 31,555,000 |
| 041307- A012-1 | Regular Allowances | (26,955,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | (4,600,000) |
| 041307- A03 | Operating Expenses | 31,316,000 |
| 041307- A032 | Communications | 2,706,000 |
| 041307- A033 | Utilities | 3,010,000 |
| 041307- A034 | Occupancy Costs | 17,510,000 |
| 041307- A038 | Travel & Transportation | 3,105,000 |
| 041307- A039 | General | 4,985,000 |
| 041307- A04 | Employees Retirement Benefits | 3,000,000 |
| 041307- A041 | Pension | 3,000,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | 1,160,000 |
| 041307- A052 | Grants Domestic | 1,160,000 |
| 041307- A09 | Physical Assets | 210,000 |
| 041307- A095 | Purchase of Transport | 10,000 |
| 041307- A096 | Purchase of Plant and Machinery | 100,000 |
| 041307- A097 | Purchase of Furniture and Fixture | 100,000 |
| 041307- A13 | Repairs and Maintenance | 360,000 |
| 041307- A130 | Transport | 150,000 |
| 041307- A131 | Machinery and Equipment | 10,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 041307- A132 | Furniture and Fixture | | 150,000 |
| 041307- A137 | Computer Equipment | | 50,000 |
| Total- | DIRECTORATE OF EMIGRATION AND OVERSEAS EMPLOYMENT ISLAMABAD | | 106,078,000 |
| IB0592 PROTECTORATE OF EMIGRANTS RAWALPINDI | | | |
| 041307- A01 | Employees Related Expenses | | 27,789,000 |
| 041307- A011 | Pay | 51 | 15,926,000 |
| 041307- A011-1 | Pay of Officers | (15) | (7,521,000) |
| 041307- A011-2 | Pay of Other Staff | (36) | (8,405,000) |
| 041307- A012 | Allowances | | 11,863,000 |
| 041307- A012-1 | Regular Allowances | | (10,083,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (1,780,000) |
| 041307- A03 | Operating Expenses | | 17,600,000 |
| 041307- A032 | Communications | | 370,000 |
| 041307- A033 | Utilities | | 1,720,000 |
| 041307- A034 | Occupancy Costs | | 14,000,000 |
| 041307- A038 | Travel & Transportation | | 1,020,000 |
| 041307- A039 | General | | 490,000 |
| 041307- A04 | Employees Retirement Benefits | | 1,350,000 |
| 041307- A041 | Pension | | 1,350,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 20,000 |
| 041307- A052 | Grants Domestic | | 20,000 |
| 041307- A09 | Physical Assets | | 20,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 10,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 041307- A13 | Repairs and Maintenance | | 70,000 |
| 041307- A130 | Transport | | 50,000 |
| 041307- A131 | Machinery and Equipment | | 10,000 |
| 041307- A137 | Computer Equipment | | 10,000 |
| Total- | PROTECTORATE OF EMIGRANTS RAWALPINDI | | 46,849,000 |
| 041307 | Total- EMIGRATION PROMOTION | | 152,927,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

**041309 LABOUR WELFARE MEASURES :
IB3343 CONTRIBUTION TO THE E.O.B.I**

| | | |
|--------------------|------------------------------------|----------------|
| 041309- A03 | Operating Expenses | 100,000 |
| 041309- A039 | General | 100,000 |
| Total- | CONTRIBUTION TO THE E.O.B.I | 100,000 |
| 041309 | Total- LABOUR WELFARE MEASURES | 100,000 |

041310 ADMINISTRATION :

ID4699 OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD.

| | | |
|--------------------|--|--------------------|
| 041310- A01 | Employees Related Expenses | 198,279,000 |
| 041310- A011 | Pay 314 | 94,918,000 |
| 041310- A011-1 | Pay of Officers (81) | (50,799,000) |
| 041310- A011-2 | Pay of Other Staff (233) | (44,119,000) |
| 041310- A012 | Allowances | 103,361,000 |
| 041310- A012-1 | Regular Allowances | (87,661,000) |
| 041310- A012-2 | Other Allowances (Excluding TA) | (15,700,000) |
| 041310- A03 | Operating Expenses | 59,821,000 |
| 041310- A032 | Communications | 4,610,000 |
| 041310- A033 | Utilities | 3,010,000 |
| 041310- A034 | Occupancy Costs | 25,951,000 |
| 041310- A036 | Motor Vehicles | 100,000 |
| 041310- A038 | Travel & Transportation | 11,150,000 |
| 041310- A039 | General | 15,000,000 |
| 041310- A04 | Employees Retirement Benefits | 8,270,000 |
| 041310- A041 | Pension | 8,270,000 |
| 041310- A05 | Grants, Subsidies and Write off Loans | 5,500,000 |
| 041310- A052 | Grants Domestic | 5,500,000 |
| 041310- A06 | Transfers | 230,000 |
| 041310- A063 | Entertainment & Gifts | 230,000 |
| 041310- A09 | Physical Assets | 4,300,000 |
| 041310- A092 | Computer Equipment | 800,000 |
| 041310- A095 | Purchase of Transport | 2,000,000 |
| 041310- A096 | Purchase of Plant and Machinery | 600,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|--|--------------------|
| 041310- A097 | Purchase of Furniture and Fixture | | 900,000 |
| 041310- A13 | Repairs and Maintenance | | 3,600,000 |
| 041310- A130 | Transport | | 1,100,000 |
| 041310- A131 | Machinery and Equipment | | 800,000 |
| 041310- A132 | Furniture and Fixture | | 800,000 |
| 041310- A133 | Buildings and Structure | | 500,000 |
| 041310- A137 | Computer Equipment | | 250,000 |
| 041310- A138 | General | | 150,000 |
| Total- | OVERSEAS PAKISTANIS & HRD DIVISION, (MAIN SECRETARIAT), ISLAMABAD. | | 280,000,000 |
| 041310 | Total- ADMINISTRATION | | 280,000,000 |

041350 Others :

IB0533 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD

| | | | |
|--------------------|--|------|-------------------|
| 041350- A01 | Employees Related Expenses | | 30,100,000 |
| 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 | | 12,155,000 |
| 041350- A012-1 | Regular Allowances | | (9,770,000) |
| 041350- A012-2 | Other Allowances (Excluding TA) | | (2,385,000) |
| 041350- A03 | Operating Expenses | | 9,985,000 |
| 041350- A032 | Communications | | 710,000 |
| 041350- A033 | Utilities | | 970,000 |
| 041350- A034 | Occupancy Costs | | 5,120,000 |
| 041350- A038 | Travel & Transportation | | 910,000 |
| 041350- A039 | General | | 2,275,000 |
| 041350- A04 | Employees Retirement Benefits | | 1,090,000 |
| 041350- A041 | Pension | | 1,090,000 |
| 041350- A05 | Grants, Subsidies and Write off Loans | | 1,010,000 |
| 041350- A052 | Grants Domestic | | 1,010,000 |
| 041350- A06 | Transfers | | 100,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

DEMANDS FOR GRANTS

| No of Posts | | 2021-2022 |
|--------------------------------------|---|-----------------|
| | | Budget Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 041350- A063 | Entertainment & Gifts | 100,000 |
| 041350- A09 | Physical Assets | 200,000 |
| 041350- A096 | Purchase of Plant and Machinery | 100,000 |
| 041350- A097 | Purchase of Furniture and Fixture | 100,000 |
| 041350- A13 | Repairs and Maintenance | 515,000 |
| 041350- A130 | Transport | 280,000 |
| 041350- A131 | Machinery and Equipment | 125,000 |
| 041350- A132 | Furniture and Fixture | 50,000 |
| 041350- A133 | Buildings and Structure | 10,000 |
| 041350- A137 | Computer Equipment | 50,000 |
| Total- | DIRECTORATE OF WORKERS EDUCATION ISLAMABAD | 43,000,000 |
| 041350 | Total- Others | 43,000,000 |
| 0413 | Total- General Labour Affairs | 577,448,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | 577,448,000 |
| 04 | Total- Economic Affairs | 577,448,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 577,448,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

No of Posts
2021-22

2021-2022
Budget
Estimate
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 :

LO1618 NATIONAL INDUSTRIAL RELATIONS

| | | | |
|--------------------|--|-----|-------------------|
| 041304- A01 | Employees Related Expenses | | 8,200,000 |
| 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 | | 4,160,000 |
| 041304- A012-1 | Regular Allowances | | (3,360,000) |
| 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 | | 196,000 |
| 041304- A092 | Computer Equipment | | 10,000 |
| 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 | | 11,910,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

MN0344 NATIONAL INDUSTRIAL RELATION COMMISSION

| | | | |
|--------------------|---|------|-------------------|
| 041304- A01 | Employees Related Expenses | | 8,200,000 |
| 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 | | 4,160,000 |
| 041304- A012-1 | Regular Allowances | | (3,360,000) |
| 041304- A012-2 | Other Allowances (Excluding TA) | | (800,000) |
| 041304- A03 | Operating Expenses | | 3,178,000 |
| 041304- A032 | Communications | | 233,000 |
| 041304- A033 | Utilities | | 607,000 |
| 041304- A034 | Occupancy Costs | | 850,000 |
| 041304- A038 | Travel & Transportation | | 1,059,000 |
| 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 | | 196,000 |
| 041304- A092 | Computer Equipment | | 10,000 |
| 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 RELATION COMMISSION | | 12,184,000 |
| 041304 | Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS | | 24,094,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

041307 EMIGRATION PROMOTION :

DG0500 PROTECTORATE OF EMIGRANTS DG KHAN

| | | | |
|--------------------|--|------|------------------|
| 041307- A01 | Employees Related Expenses | | 5,846,000 |
| 041307- A011 | Pay | 14 | 2,900,000 |
| 041307- A011-1 | Pay of Officers | (4) | (1,500,000) |
| 041307- A011-2 | Pay of Other Staff | (10) | (1,400,000) |
| 041307- A012 | Allowances | | 2,946,000 |
| 041307- A012-1 | Regular Allowances | | (2,574,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (372,000) |
| 041307- A03 | Operating Expenses | | 2,660,000 |
| 041307- A032 | Communications | | 156,000 |
| 041307- A033 | Utilities | | 330,000 |
| 041307- A034 | Occupancy Costs | | 1,804,000 |
| 041307- A038 | Travel & Transportation | | 224,000 |
| 041307- A039 | General | | 146,000 |
| 041307- A04 | Employees Retirement Benefits | | 4,000 |
| 041307- A041 | Pension | | 4,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 2,000 |
| 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 | | 141,000 |
| 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 |
| Total- | PROTECTORATE OF EMIGRANTS DG KHAN | | 8,662,000 |

LO1500 PROTECTORATE OF EMIGRANTS LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 041307- A01 | Employees Related Expenses | | 20,788,000 |
| 041307- A011 | Pay | 45 | 11,135,000 |
| 041307- A011-1 | Pay of Officers | (17) | (5,105,000) |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|------|-------------------|
| 041307- A011-2 | Pay of Other Staff | (28) | (6,030,000) |
| 041307- A012 | Allowances | | 9,653,000 |
| 041307- A012-1 | Regular Allowances | | (8,503,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (1,150,000) |
| 041307- A03 | Operating Expenses | | 8,284,000 |
| 041307- A032 | Communications | | 194,000 |
| 041307- A033 | Utilities | | 2,050,000 |
| 041307- A034 | Occupancy Costs | | 5,600,000 |
| 041307- A038 | Travel & Transportation | | 220,000 |
| 041307- A039 | General | | 220,000 |
| 041307- A04 | Employees Retirement Benefits | | 140,000 |
| 041307- A041 | Pension | | 140,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 041307- A052 | Grants Domestic | | 10,000 |
| 041307- A09 | Physical Assets | | 20,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 10,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 041307- A13 | Repairs and Maintenance | | 100,000 |
| 041307- A130 | Transport | | 80,000 |
| 041307- A131 | Machinery and Equipment | | 10,000 |
| 041307- A137 | Computer Equipment | | 10,000 |
| Total- | PROTECTORATE OF EMIGRANTS | | 29,342,000 |
| | LAHORE | | |

MN0700 PROTECTORATE OF EMIGRANTS MULTAN

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 041307- A01 | Employees Related Expenses | | 11,421,000 |
| 041307- A011 | Pay | 20 | 5,892,000 |
| 041307- A011-1 | Pay of Officers | (7) | (3,142,000) |
| 041307- A011-2 | Pay of Other Staff | (13) | (2,750,000) |
| 041307- A012 | Allowances | | 5,529,000 |
| 041307- A012-1 | Regular Allowances | | (4,759,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (770,000) |
| 041307- A03 | Operating Expenses | | 3,359,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 041307- A032 | Communications | | 199,000 |
| 041307- A033 | Utilities | | 630,000 |
| 041307- A034 | Occupancy Costs | | 1,700,000 |
| 041307- A038 | Travel & Transportation | | 520,000 |
| 041307- A039 | General | | 310,000 |
| 041307- A04 | Employees Retirement Benefits | | 40,000 |
| 041307- A041 | Pension | | 40,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 041307- A052 | Grants Domestic | | 10,000 |
| 041307- A09 | Physical Assets | | 30,000 |
| 041307- A092 | Computer Equipment | | 10,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 10,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 041307- A13 | Repairs and Maintenance | | 30,000 |
| 041307- A130 | Transport | | 10,000 |
| 041307- A131 | Machinery and Equipment | | 10,000 |
| 041307- A137 | Computer Equipment | | 10,000 |
| Total- | PROTECTORATE OF EMIGRANTS | | 14,890,000 |
| | MULTAN | | |

ST0265 PROTECTORATE OF EMIGRANTS SIALKOT

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 041307- A01 | Employees Related Expenses | | 4,229,000 |
| 041307- A011 | Pay | 15 | 2,050,000 |
| 041307- A011-1 | Pay of Officers | (4) | (1,300,000) |
| 041307- A011-2 | Pay of Other Staff | (11) | (750,000) |
| 041307- A012 | Allowances | | 2,179,000 |
| 041307- A012-1 | Regular Allowances | | (1,902,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (277,000) |
| 041307- A03 | Operating Expenses | | 2,357,000 |
| 041307- A032 | Communications | | 87,000 |
| 041307- A033 | Utilities | | 200,000 |
| 041307- A034 | Occupancy Costs | | 1,804,000 |
| 041307- A038 | Travel & Transportation | | 129,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

| No of Posts | | 2021-2022 |
|---|---|------------|
| | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | |
| 041307- A039 | General | 137,000 |
| 041307- A04 | Employees Retirement Benefits | 4,000 |
| 041307- A041 | Pension | 4,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | 2,000 |
| 041307- A052 | Grants Domestic | 2,000 |
| 041307- A09 | Physical Assets | 10,000 |
| 041307- A096 | Purchase of Plant and Machinery | 10,000 |
| 041307- A13 | Repairs and Maintenance | 170,000 |
| 041307- A130 | Transport | 50,000 |
| 041307- A131 | Machinery and Equipment | 50,000 |
| 041307- A132 | Furniture and Fixture | 20,000 |
| 041307- A137 | Computer Equipment | 50,000 |
| Total- | PROTECTORATE OF EMIGRANTS SIALKOT | 6,772,000 |
| 041307 | Total- EMIGRATION PROMOTION | 59,666,000 |
| 0413 | Total- General Labour Affairs | 83,760,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | 83,760,000 |
| 04 | Total- Economic Affairs | 83,760,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | 83,760,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|----------------|---|-----|-------------|
| 04 | Economic Affairs: | | |
| 041 | General Economic,Commercial & Labour Affairs: | | |
| 0413 | General Labour Affairs: | | |
| 041304 | REGULATIONS OF MAN-MANAGEMENT RELATIONS : | | |
| PR1376 | NATIONAL INDUSTRIAL RELATIONS | | |
| 041304- A01 | Employees Related Expenses | | 6,982,000 |
| 041304- A011 | Pay | 8 | 3,201,000 |
| 041304- A011-1 | Pay of Officers | (2) | (2,120,000) |
| 041304- A011-2 | Pay of Other Staff | (6) | (1,081,000) |
| 041304- A012 | Allowances | | 3,781,000 |
| 041304- A012-1 | Regular Allowances | | (3,281,000) |
| 041304- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 041304- A03 | Operating Expenses | | 1,782,000 |
| 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 |
| 041304- A09 | Physical Assets | | 104,000 |
| 041304- A092 | Computer Equipment | | 10,000 |
| 041304- A096 | Purchase of Plant and Machinery | | 47,000 |
| 041304- A097 | Purchase of Furniture and Fixture | | 47,000 |
| 041304- A13 | Repairs and Maintenance | | 141,000 |
| 041304- A130 | Transport | | 47,000 |
| 041304- A131 | Machinery and Equipment | | 47,000 |
| 041304- A132 | Furniture and Fixture | | 47,000 |
| Total- | NATIONAL INDUSTRIAL RELATIONS | | 9,009,000 |
| 041304 | Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS | | 9,009,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|---|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 041307 EMIGRATION PROMOTION : | | | |
| MD0080 PROTECTORATE OF EMIGRANTS MALAKAND | | | |
| 041307- A01 | Employees Related Expenses | | 8,830,000 |
| 041307- A011 | Pay | 16 | 4,700,000 |
| 041307- A011-1 | Pay of Officers | (4) | (2,200,000) |
| 041307- A011-2 | Pay of Other Staff | (12) | (2,500,000) |
| 041307- A012 | Allowances | | 4,130,000 |
| 041307- A012-1 | Regular Allowances | | (3,680,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 041307- A03 | Operating Expenses | | 1,602,000 |
| 041307- A032 | Communications | | 85,000 |
| 041307- A033 | Utilities | | 390,000 |
| 041307- A034 | Occupancy Costs | | 760,000 |
| 041307- A038 | Travel & Transportation | | 277,000 |
| 041307- A039 | General | | 90,000 |
| 041307- A04 | Employees Retirement Benefits | | 190,000 |
| 041307- A041 | Pension | | 190,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 041307- A052 | Grants Domestic | | 10,000 |
| 041307- A09 | Physical Assets | | 10,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 10,000 |
| 041307- A13 | Repairs and Maintenance | | 110,000 |
| 041307- A130 | Transport | | 40,000 |
| 041307- A131 | Machinery and Equipment | | 30,000 |
| 041307- A132 | Furniture and Fixture | | 15,000 |
| 041307- A137 | Computer Equipment | | 25,000 |
| Total- | PROTECTORATE OF EMIGRANTS MALAKAND | | 10,752,000 |
| PR7090 PROTECTORATE OF EMIGRANTS PESHAWAR | | | |
| 041307- A01 | Employees Related Expenses | | 18,919,000 |
| 041307- A011 | Pay | 40 | 10,809,000 |
| 041307- A011-1 | Pay of Officers | (14) | (6,309,000) |
| 041307- A011-2 | Pay of Other Staff | (26) | (4,500,000) |
| 041307- A012 | Allowances | | 8,110,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 041307- A012-1 | Regular Allowances | | (7,130,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (980,000) |
| 041307- A03 | Operating Expenses | | 6,815,000 |
| 041307- A032 | Communications | | 185,000 |
| 041307- A033 | Utilities | | 480,000 |
| 041307- A034 | Occupancy Costs | | 5,600,000 |
| 041307- A038 | Travel & Transportation | | 330,000 |
| 041307- A039 | General | | 220,000 |
| 041307- A04 | Employees Retirement Benefits | | 1,020,000 |
| 041307- A041 | Pension | | 1,020,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 041307- A052 | Grants Domestic | | 10,000 |
| 041307- A09 | Physical Assets | | 70,000 |
| 041307- A092 | Computer Equipment | | 50,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 10,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 041307- A13 | Repairs and Maintenance | | 30,000 |
| 041307- A130 | Transport | | 10,000 |
| 041307- A132 | Furniture and Fixture | | 10,000 |
| 041307- A137 | Computer Equipment | | 10,000 |
| Total- | PROTECTORATE OF EMIGRANTS PESHAWAR | | 26,864,000 |
| 041307 | Total- EMIGRATION PROMOTION | | 37,616,000 |
| 0413 | Total- General Labour Affairs | | 46,625,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | 46,625,000 |
| 04 | Total- Economic Affairs | | 46,625,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 46,625,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

No of Posts
2021-22

2021-2022
Budget
Estimate
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 :

KA3386 NATIONAL INDUSTRIAL RELATIONS

| | | | |
|--------------------|--|------|-------------------|
| 041304- A01 | Employees Related Expenses | | 8,138,000 |
| 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 | | 3,808,000 |
| 041304- A012-1 | Regular Allowances | | (3,258,000) |
| 041304- A012-2 | Other Allowances (Excluding TA) | | (550,000) |
| 041304- A03 | Operating Expenses | | 2,890,000 |
| 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 |
| 041304- A04 | Employees Retirement Benefits | | 180,000 |
| 041304- A041 | Pension | | 180,000 |
| 041304- A05 | Grants, Subsidies and Write off Loans | | 80,000 |
| 041304- A052 | Grants Domestic | | 80,000 |
| 041304- A09 | Physical Assets | | 337,000 |
| 041304- A092 | Computer Equipment | | 10,000 |
| 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 |
| 041304- A13 | Repairs and Maintenance | | 229,000 |
| 041304- A130 | Transport | | 93,000 |
| 041304- A131 | Machinery and Equipment | | 80,000 |
| 041304- A132 | Furniture and Fixture | | 56,000 |
| Total- | NATIONAL INDUSTRIAL RELATIONS | | 11,854,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SK0320 NATIONAL INDUSTRIAL RELATION COMMISSION

| | | | |
|--------------------|--|------|-------------------|
| 041304- A01 | Employees Related Expenses | | 7,808,000 |
| 041304- A011 | Pay | 15 | 3,789,000 |
| 041304- A011-1 | Pay of Officers | (3) | (1,889,000) |
| 041304- A011-2 | Pay of Other Staff | (12) | (1,900,000) |
| 041304- A012 | Allowances | | 4,019,000 |
| 041304- A012-1 | Regular Allowances | | (3,419,000) |
| 041304- A012-2 | Other Allowances (Excluding TA) | | (600,000) |
| 041304- A03 | Operating Expenses | | 2,878,000 |
| 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 |
| 041304- A09 | Physical Assets | | 10,000 |
| 041304- A092 | Computer Equipment | | 10,000 |
| 041304- A13 | Repairs and Maintenance | | 187,000 |
| 041304- A130 | Transport | | 93,000 |
| 041304- A131 | Machinery and Equipment | | 47,000 |
| 041304- A132 | Furniture and Fixture | | 47,000 |
| Total- | NATIONAL INDUSTRIAL RELATION COMMISSION | | 10,883,000 |
| 041304 | Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS | | 22,737,000 |

041307 EMIGRATION PROMOTION :

KA7300 PROTECTORATE OF EMIGRANTS KARACHI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 041307- A01 | Employees Related Expenses | | 25,704,000 |
| 041307- A011 | Pay | 52 | 14,906,000 |
| 041307- A011-1 | Pay of Officers | (18) | (7,006,000) |
| 041307- A011-2 | Pay of Other Staff | (34) | (7,900,000) |
| 041307- A012 | Allowances | | 10,798,000 |
| 041307- A012-1 | Regular Allowances | | (9,388,000) |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
|--|---|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| 041307- A012-2 | Other Allowances (Excluding TA) | (1,410,000) |
| 041307- A03 | Operating Expenses | 8,565,000 |
| 041307- A032 | Communications | 260,000 |
| 041307- A033 | Utilities | 1,750,000 |
| 041307- A034 | Occupancy Costs | 5,600,000 |
| 041307- A038 | Travel & Transportation | 675,000 |
| 041307- A039 | General | 280,000 |
| 041307- A04 | Employees Retirement Benefits | 1,140,000 |
| 041307- A041 | Pension | 1,140,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | 10,000 |
| 041307- A052 | Grants Domestic | 10,000 |
| 041307- A09 | Physical Assets | 20,000 |
| 041307- A096 | Purchase of Plant and Machinery | 10,000 |
| 041307- A097 | Purchase of Furniture and Fixture | 10,000 |
| 041307- A13 | Repairs and Maintenance | 40,000 |
| 041307- A130 | Transport | 10,000 |
| 041307- A131 | Machinery and Equipment | 10,000 |
| 041307- A132 | Furniture and Fixture | 10,000 |
| 041307- A137 | Computer Equipment | 10,000 |
| Total- | PROTECTORATE OF EMIGRANTS KARACHI | 35,479,000 |
| 041307 | Total- EMIGRATION PROMOTION | 35,479,000 |
| 0413 | Total- General Labour Affairs | 58,216,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | 58,216,000 |
| 04 | Total- Economic Affairs | 58,216,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | 58,216,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|------------------------|---------------------------------------|
|------------------------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|----------------|---|-----|-------------|
| 04 | Economic Affairs: | | |
| 041 | General Economic,Commercial & Labour Affairs: | | |
| 0413 | General Labour Affairs: | | |
| 041304 | REGULATIONS OF MAN-MANAGEMENT RELATIONS : | | |
| QA0769 | NATIONAL INDUSTRIAL RELATIONS | | |
| 041304- A01 | Employees Related Expenses | | 7,041,000 |
| 041304- A011 | Pay | 8 | 3,155,000 |
| 041304- A011-1 | Pay of Officers | (2) | (1,900,000) |
| 041304- A011-2 | Pay of Other Staff | (6) | (1,255,000) |
| 041304- A012 | Allowances | | 3,886,000 |
| 041304- A012-1 | Regular Allowances | | (3,266,000) |
| 041304- A012-2 | Other Allowances (Excluding TA) | | (620,000) |
| 041304- A03 | Operating Expenses | | 1,430,000 |
| 041304- A032 | Communications | | 149,000 |
| 041304- A033 | Utilities | | 94,000 |
| 041304- A034 | Occupancy Costs | | 337,000 |
| 041304- A038 | Travel & Transportation | | 687,000 |
| 041304- A039 | General | | 163,000 |
| 041304- A09 | Physical Assets | | 104,000 |
| 041304- A092 | Computer Equipment | | 10,000 |
| 041304- A096 | Purchase of Plant and Machinery | | 47,000 |
| 041304- A097 | Purchase of Furniture and Fixture | | 47,000 |
| 041304- A13 | Repairs and Maintenance | | 164,000 |
| 041304- A130 | Transport | | 52,000 |
| 041304- A131 | Machinery and Equipment | | 56,000 |
| 041304- A132 | Furniture and Fixture | | 56,000 |
| Total- | NATIONAL INDUSTRIAL RELATIONS | | 8,739,000 |
| 041304 | Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS | | 8,739,000 |
| 041307 | EMIGRATION PROMOTION : | | |
| QA7090 | PROTECTORATE OF EMIGRANTS QUETTA | | |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 041307- A01 | Employees Related Expenses | | 6,707,000 |
| 041307- A011 | Pay | 17 | 3,550,000 |
| 041307- A011-1 | Pay of Officers | (5) | (1,650,000) |
| 041307- A011-2 | Pay of Other Staff | (12) | (1,900,000) |
| 041307- A012 | Allowances | | 3,157,000 |
| 041307- A012-1 | Regular Allowances | | (2,867,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (290,000) |
| 041307- A03 | Operating Expenses | | 2,495,000 |
| 041307- A032 | Communications | | 90,000 |
| 041307- A033 | Utilities | | 265,000 |
| 041307- A034 | Occupancy Costs | | 2,000,000 |
| 041307- A038 | Travel & Transportation | | 60,000 |
| 041307- A039 | General | | 80,000 |
| 041307- A04 | Employees Retirement Benefits | | 20,000 |
| 041307- A041 | Pension | | 20,000 |
| 041307- A05 | Grants, Subsidies and Write off Loans | | 10,000 |
| 041307- A052 | Grants Domestic | | 10,000 |
| 041307- A09 | Physical Assets | | 20,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 10,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 041307- A13 | Repairs and Maintenance | | 60,000 |
| 041307- A130 | Transport | | 40,000 |
| 041307- A131 | Machinery and Equipment | | 10,000 |
| 041307- A137 | Computer Equipment | | 10,000 |
| Total- | PROTECTORATE OF EMIGRANTS QUETTA | | 9,312,000 |
| 041307 | Total- EMIGRATION PROMOTION | | 9,312,000 |
| 0413 | Total- General Labour Affairs | | 18,051,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | 18,051,000 |
| 04 | Total- Economic Affairs | | 18,051,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 18,051,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| No of Posts 2021-22 | 2021-2022 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 : | | |
| HQ1452 | CWA EMBASSY OF PAKISTAN MUSCAT OMAN | | |
| 041307- A01 | Employees Related Expenses | | 14,924,000 |
| 041307- A011 | Pay | 4 | 2,050,000 |
| 041307- A011-1 | Pay of Officers | (1) | (850,000) |
| 041307- A011-2 | Pay of Other Staff | (3) | (1,200,000) |
| 041307- A012 | Allowances | | 12,874,000 |
| 041307- A012-1 | Regular Allowances | | (11,848,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (1,026,000) |
| 041307- A03 | Operating Expenses | | 11,587,000 |
| 041307- A032 | Communications | | 547,000 |
| 041307- A033 | Utilities | | 289,000 |
| 041307- A034 | Occupancy Costs | | 9,248,000 |
| 041307- A036 | Motor Vehicles | | 47,000 |
| 041307- A038 | Travel & Transportation | | 841,000 |
| 041307- A039 | General | | 615,000 |
| 041307- A09 | Physical Assets | | 275,000 |
| 041307- A092 | Computer Equipment | | 100,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 75,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 041307- A13 | Repairs and Maintenance | | 560,000 |
| 041307- A130 | Transport | | 280,000 |
| 041307- A131 | Machinery and Equipment | | 50,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| 041307- A133 | Buildings and Structure | | 30,000 |
| 041307- A137 | Computer Equipment | | 150,000 |
| Total- | CWA EMBASSY OF PAKISTAN MUSCAT OMAN | | 27,346,000 |
| HQ1453 | CWA EMBASSY OF PAKISTAN ABU DHABI | | |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|-----------------------------------|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A01 | Employees Related Expenses | | 17,839,000 |
| 041307- A011 | Pay | 5 | 6,131,000 |
| 041307- A011-1 | Pay of Officers | (1) | (631,000) |
| 041307- A011-2 | Pay of Other Staff | (4) | (5,500,000) |
| 041307- A012 | Allowances | | 11,708,000 |
| 041307- A012-1 | Regular Allowances | | (11,058,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (650,000) |
| 041307- A03 | Operating Expenses | | 13,100,000 |
| 041307- A032 | Communications | | 939,000 |
| 041307- A033 | Utilities | | 1,310,000 |
| 041307- A034 | Occupancy Costs | | 9,400,000 |
| 041307- A036 | Motor Vehicles | | 76,000 |
| 041307- A038 | Travel & Transportation | | 656,000 |
| 041307- A039 | General | | 719,000 |
| 041307- A09 | Physical Assets | | 200,000 |
| 041307- A092 | Computer Equipment | | 100,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 50,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 041307- A13 | Repairs and Maintenance | | 450,000 |
| 041307- A130 | Transport | | 350,000 |
| 041307- A131 | Machinery and Equipment | | 50,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| Total- CWA EMBASSY OF PAKISTAN ABU DHABI | | | 31,589,000 |
| HQ1455 CWA EMBASSY OF PAKISTAN TOKYO JAPAN | | | |
| 041307- A01 | Employees Related Expenses | | 11,760,000 |
| 041307- A011 | Pay | 5 | 1,760,000 |
| 041307- A011-1 | Pay of Officers | (1) | (500,000) |
| 041307- A011-2 | Pay of Other Staff | (4) | (1,260,000) |
| 041307- A012 | Allowances | | 10,000,000 |
| 041307- A012-1 | Regular Allowances | | (9,700,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (300,000) |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|-----------------------------------|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A03 | Operating Expenses | | 8,110,000 |
| 041307- A032 | Communications | | 310,000 |
| 041307- A033 | Utilities | | 300,000 |
| 041307- A034 | Occupancy Costs | | 7,000,000 |
| 041307- A038 | Travel & Transportation | | 200,000 |
| 041307- A039 | General | | 300,000 |
| 041307- A09 | Physical Assets | | 5,050,000 |
| 041307- A092 | Computer Equipment | | 450,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 100,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 041307- A13 | Repairs and Maintenance | | 80,000 |
| 041307- A130 | Transport | | 50,000 |
| 041307- A131 | Machinery and Equipment | | 10,000 |
| 041307- A133 | Buildings and Structure | | 10,000 |
| 041307- A137 | Computer Equipment | | 10,000 |
| Total- CWA EMBASSY OF PAKISTAN TOKYO JAPAN | | | 25,000,000 |
| HQ2260 CWA PAKISTAN HIGH COMMISION PRETORIA | | | |
| 041307- A01 | Employees Related Expenses | | 8,050,000 |
| 041307- A011 | Pay | 4 | 1,300,000 |
| 041307- A011-1 | Pay of Officers | (1) | (500,000) |
| 041307- A011-2 | Pay of Other Staff | (3) | (800,000) |
| 041307- A012 | Allowances | | 6,750,000 |
| 041307- A012-1 | Regular Allowances | | (6,450,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 041307- A03 | Operating Expenses | | 7,160,000 |
| 041307- A032 | Communications | | 260,000 |
| 041307- A033 | Utilities | | 400,000 |
| 041307- A034 | Occupancy Costs | | 6,000,000 |
| 041307- A038 | Travel & Transportation | | 200,000 |
| 041307- A039 | General | | 300,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|---|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A09 | Physical Assets | | 4,700,000 |
| 041307- A092 | Computer Equipment | | 150,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 50,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 041307- A13 | Repairs and Maintenance | | 90,000 |
| 041307- A130 | Transport | | 50,000 |
| 041307- A131 | Machinery and Equipment | | 10,000 |
| 041307- A133 | Buildings and Structure | | 10,000 |
| 041307- A137 | Computer Equipment | | 20,000 |
| Total- | CWA PAKISTAN HIGH COMMISION PRETORIA | | 20,000,000 |
| HQ2381 CWA CONSULATE GENERAL OF PAKISTAN JADDAH | | | |
| 041307- A01 | Employees Related Expenses | | 52,456,000 |
| 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 | | 32,709,000 |
| 041307- A012-1 | Regular Allowances | | (30,407,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (2,302,000) |
| 041307- A03 | Operating Expenses | | 23,376,000 |
| 041307- A032 | Communications | | 907,000 |
| 041307- A033 | Utilities | | 773,000 |
| 041307- A034 | Occupancy Costs | | 16,914,000 |
| 041307- A038 | Travel & Transportation | | 3,295,000 |
| 041307- A039 | General | | 1,487,000 |
| 041307- A09 | Physical Assets | | 4,841,000 |
| 041307- A092 | Computer Equipment | | 170,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 391,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 280,000 |
| 041307- A13 | Repairs and Maintenance | | 1,312,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DEMANDS FOR GRANTS
DIVISION

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|-----------------------------------|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A130 | Transport | | 654,000 |
| 041307- A131 | Machinery and Equipment | | 161,000 |
| 041307- A132 | Furniture and Fixture | | 141,000 |
| 041307- A133 | Buildings and Structure | | 28,000 |
| 041307- A137 | Computer Equipment | | 328,000 |
| Total- CWA CONSULATE GENERAL OF PAKISTAN JADDAH | | | 81,985,000 |
| HQ2382 CWA EMBASSY OF PAKISTAN DOHA. | | | |
| 041307- A01 | Employees Related Expenses | | 28,904,000 |
| 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 | | 19,083,000 |
| 041307- A012-1 | Regular Allowances | | (18,433,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (650,000) |
| 041307- A03 | Operating Expenses | | 19,121,000 |
| 041307- A032 | Communications | | 799,000 |
| 041307- A033 | Utilities | | 614,000 |
| 041307- A034 | Occupancy Costs | | 15,986,000 |
| 041307- A036 | Motor Vehicles | | 150,000 |
| 041307- A038 | Travel & Transportation | | 676,000 |
| 041307- A039 | General | | 896,000 |
| 041307- A09 | Physical Assets | | 4,996,000 |
| 041307- A092 | Computer Equipment | | 310,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 143,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 543,000 |
| 041307- A13 | Repairs and Maintenance | | 653,000 |
| 041307- A130 | Transport | | 520,000 |
| 041307- A131 | Machinery and Equipment | | 47,000 |
| 041307- A132 | Furniture and Fixture | | 9,000 |
| 041307- A133 | Buildings and Structure | | 47,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|-----------------------------------|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A137 | Computer Equipment | | 30,000 |
| Total- CWA EMBASSY OF PAKISTAN DOHA. | | | 53,674,000 |
| HQ2383 CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER | | | |
| 041307- A01 | Employees Related Expenses | | 14,500,000 |
| 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 | | 12,530,000 |
| 041307- A012-1 | Regular Allowances | | (11,950,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (580,000) |
| 041307- A03 | Operating Expenses | | 10,470,000 |
| 041307- A032 | Communications | | 570,000 |
| 041307- A033 | Utilities | | 650,000 |
| 041307- A034 | Occupancy Costs | | 6,585,000 |
| 041307- A036 | Motor Vehicles | | 375,000 |
| 041307- A038 | Travel & Transportation | | 1,300,000 |
| 041307- A039 | General | | 990,000 |
| 041307- A09 | Physical Assets | | 4,300,000 |
| 041307- A092 | Computer Equipment | | 100,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 150,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 041307- A13 | Repairs and Maintenance | | 790,000 |
| 041307- A130 | Transport | | 450,000 |
| 041307- A131 | Machinery and Equipment | | 100,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| 041307- A133 | Buildings and Structure | | 100,000 |
| 041307- A137 | Computer Equipment | | 90,000 |
| Total- CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER | | | 30,060,000 |
| HQ2384 CWA EMBASSY OF PAKISTAN RIYADH. | | | |
| 041307- A01 | Employees Related Expenses | | 46,839,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--------------------------------------|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A011 | Pay | 16 | 14,062,000 |
| 041307- A011-1 | Pay of Officers | (3) | (2,400,000) |
| 041307- A011-2 | Pay of Other Staff | (13) | (11,662,000) |
| 041307- A012 | Allowances | | 32,777,000 |
| 041307- A012-1 | Regular Allowances | | (31,377,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (1,400,000) |
| 041307- A03 | Operating Expenses | | 31,274,000 |
| 041307- A032 | Communications | | 1,602,000 |
| 041307- A033 | Utilities | | 3,272,000 |
| 041307- A034 | Occupancy Costs | | 20,230,000 |
| 041307- A036 | Motor Vehicles | | 156,000 |
| 041307- A038 | Travel & Transportation | | 3,670,000 |
| 041307- A039 | General | | 2,344,000 |
| 041307- A04 | Employees Retirement Benefits | | 100,000 |
| 041307- A041 | Pension | | 100,000 |
| 041307- A09 | Physical Assets | | 4,800,000 |
| 041307- A092 | Computer Equipment | | 150,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 200,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 450,000 |
| 041307- A13 | Repairs and Maintenance | | 850,000 |
| 041307- A130 | Transport | | 450,000 |
| 041307- A131 | Machinery and Equipment | | 50,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| 041307- A133 | Buildings and Structure | | 100,000 |
| 041307- A137 | Computer Equipment | | 200,000 |
| Total- CWA EMBASSY OF PAKISTAN RIYADH. | | | 83,863,000 |

HQ2385 CWA CONSULATE GENERAL OF PAKISTAN DUBAI

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 041307- A01 | Employees Related Expenses | | 33,592,000 |
| 041307- A011 | Pay | 10 | 6,200,000 |
| 041307- A011-1 | Pay of Officers | (2) | (1,825,000) |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A011-2 | Pay of Other Staff | (8) | (4,375,000) |
| 041307- A012 | Allowances | | 27,392,000 |
| 041307- A012-1 | Regular Allowances | | (23,914,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (3,478,000) |
| 041307- A03 | Operating Expenses | | 25,396,000 |
| 041307- A032 | Communications | | 1,622,000 |
| 041307- A033 | Utilities | | 1,589,000 |
| 041307- A034 | Occupancy Costs | | 17,491,000 |
| 041307- A038 | Travel & Transportation | | 2,358,000 |
| 041307- A039 | General | | 2,336,000 |
| 041307- A04 | Employees Retirement Benefits | | 188,000 |
| 041307- A041 | Pension | | 188,000 |
| 041307- A09 | Physical Assets | | 1,098,000 |
| 041307- A092 | Computer Equipment | | 200,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 337,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 561,000 |
| 041307- A13 | Repairs and Maintenance | | 1,830,000 |
| 041307- A130 | Transport | | 1,352,000 |
| 041307- A131 | Machinery and Equipment | | 144,000 |
| 041307- A132 | Furniture and Fixture | | 144,000 |
| 041307- A133 | Buildings and Structure | | 190,000 |
| Total- | CWA CONSULATE GENERAL OF PAKISTAN DUBAI | | 62,104,000 |
| HQ2387 CWA EMBASSY OF PAKISTAN ATHENS (GREECE) | | | |
| 041307- A01 | Employees Related Expenses | | 14,264,000 |
| 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 | | 10,650,000 |
| 041307- A012-1 | Regular Allowances | | (7,649,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (3,001,000) |
| 041307- A03 | Operating Expenses | | 12,948,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION **DEMANDS FOR GRANTS**

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A032 | Communications | | 930,000 |
| 041307- A033 | Utilities | | 960,000 |
| 041307- A034 | Occupancy Costs | | 6,648,000 |
| 041307- A036 | Motor Vehicles | | 300,000 |
| 041307- A038 | Travel & Transportation | | 1,420,000 |
| 041307- A039 | General | | 2,690,000 |
| 041307- A09 | Physical Assets | | 4,473,000 |
| 041307- A092 | Computer Equipment | | 100,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 280,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 93,000 |
| 041307- A13 | Repairs and Maintenance | | 1,056,000 |
| 041307- A130 | Transport | | 748,000 |
| 041307- A131 | Machinery and Equipment | | 93,000 |
| 041307- A132 | Furniture and Fixture | | 75,000 |
| 041307- A133 | Buildings and Structure | | 80,000 |
| 041307- A137 | Computer Equipment | | 60,000 |
| Total- | CWA EMBASSY OF PAKISTAN ATHENS (GREECE) | | 32,741,000 |
| HQ2389 CWA EMBASSY OF PAKISTAN MALAYSIA. | | | |
| 041307- A01 | Employees Related Expenses | | 14,617,000 |
| 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 | | 10,803,000 |
| 041307- A012-1 | Regular Allowances | | (6,800,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (4,003,000) |
| 041307- A03 | Operating Expenses | | 4,926,000 |
| 041307- A032 | Communications | | 575,000 |
| 041307- A033 | Utilities | | 390,000 |
| 041307- A034 | Occupancy Costs | | 2,337,000 |
| 041307- A038 | Travel & Transportation | | 925,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|-----------------------------------|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A039 | General | | 699,000 |
| 041307- A09 | Physical Assets | | 4,250,000 |
| 041307- A092 | Computer Equipment | | 100,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 100,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 041307- A13 | Repairs and Maintenance | | 700,000 |
| 041307- A130 | Transport | | 350,000 |
| 041307- A131 | Machinery and Equipment | | 150,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| 041307- A133 | Buildings and Structure | | 100,000 |
| 041307- A137 | Computer Equipment | | 50,000 |
| Total- CWA EMBASSY OF PAKISTAN MALAYSIA. | | | 24,493,000 |
| HQ2390 CWA EMBASSY OF PAKISTAN KUWAIT. | | | |
| 041307- A01 | Employees Related Expenses | | 15,160,000 |
| 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) |
| 041307- A03 | Operating Expenses | | 9,542,000 |
| 041307- A032 | Communications | | 423,000 |
| 041307- A034 | Occupancy Costs | | 8,533,000 |
| 041307- A038 | Travel & Transportation | | 301,000 |
| 041307- A039 | General | | 285,000 |
| 041307- A09 | Physical Assets | | 4,126,000 |
| 041307- A092 | Computer Equipment | | 50,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 29,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 47,000 |

**NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT
DIVISION**

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A13 | Repairs and Maintenance | | 409,000 |
| 041307- A130 | Transport | | 280,000 |
| 041307- A131 | Machinery and Equipment | | 32,000 |
| 041307- A132 | Furniture and Fixture | | 47,000 |
| 041307- A133 | Buildings and Structure | | 14,000 |
| 041307- A137 | Computer Equipment | | 36,000 |
| Total- | CWA EMBASSY OF PAKISTAN KUWAIT. | | 29,237,000 |
| HQ2392 CWA EMBASSY OF PAKISTAN SEOUL. | | | |
| 041307- A01 | Employees Related Expenses | | 22,450,000 |
| 041307- A011 | Pay | 4 | 7,500,000 |
| 041307- A011-1 | Pay of Officers | (1) | (800,000) |
| 041307- A011-2 | Pay of Other Staff | (3) | (6,700,000) |
| 041307- A012 | Allowances | | 14,950,000 |
| 041307- A012-1 | Regular Allowances | | (7,800,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (7,150,000) |
| 041307- A03 | Operating Expenses | | 22,500,000 |
| 041307- A032 | Communications | | 700,000 |
| 041307- A033 | Utilities | | 583,000 |
| 041307- A034 | Occupancy Costs | | 18,867,000 |
| 041307- A036 | Motor Vehicles | | 140,000 |
| 041307- A038 | Travel & Transportation | | 1,600,000 |
| 041307- A039 | General | | 610,000 |
| 041307- A09 | Physical Assets | | 400,000 |
| 041307- A092 | Computer Equipment | | 200,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 100,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 041307- A13 | Repairs and Maintenance | | 650,000 |
| 041307- A130 | Transport | | 250,000 |
| 041307- A131 | Machinery and Equipment | | 50,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| 041307- A133 | Buildings and Structure | | 150,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|-----------------------------------|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A137 | Computer Equipment | | 150,000 |
| Total- CWA EMBASSY OF PAKISTAN SEOUL. | | | 46,000,000 |
| HQ2393 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM) | | | |
| 041307- A03 | Operating Expenses | | 8,000,000 |
| 041307- A039 | General | | 8,000,000 |
| Total- CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM) | | | 8,000,000 |
| HQ2394 PROVISION FOR POSTINGS/TRANSFERS | | | |
| 041307- A03 | Operating Expenses | | 25,000,000 |
| 041307- A038 | Travel & Transportation | | 25,000,000 |
| Total- PROVISION FOR POSTINGS/TRANSFERS | | | 25,000,000 |
| HQ2395 CWA CONSULATE GENERAL OF PAKISTAN MILAN | | | |
| 041307- A01 | Employees Related Expenses | | 26,212,000 |
| 041307- A011 | Pay | 4 | 2,241,000 |
| 041307- A011-1 | Pay of Officers | (1) | (1,135,000) |
| 041307- A011-2 | Pay of Other Staff | (3) | (1,106,000) |
| 041307- A012 | Allowances | | 23,971,000 |
| 041307- A012-1 | Regular Allowances | | (14,571,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (9,400,000) |
| 041307- A03 | Operating Expenses | | 15,793,000 |
| 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 |
| 041307- A09 | Physical Assets | | 260,000 |
| 041307- A092 | Computer Equipment | | 120,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 93,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 47,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A13 | Repairs and Maintenance | | 735,000 |
| 041307- A130 | Transport | | 514,000 |
| 041307- A131 | Machinery and Equipment | | 85,000 |
| 041307- A132 | Furniture and Fixture | | 56,000 |
| 041307- A133 | Buildings and Structure | | 60,000 |
| 041307- A137 | Computer Equipment | | 20,000 |
| Total- | CWA CONSULATE GENERAL OF PAKISTAN MILAN | | 43,000,000 |
| HQ2396 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS | | | |
| 041307- A03 | Operating Expenses | | 800,000 |
| 041307- A039 | General | | 800,000 |
| Total- | EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS | | 800,000 |
| HQ2397 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK | | | |
| 041307- A01 | Employees Related Expenses | | 28,552,000 |
| 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) |
| 041307- A012 | Allowances | | 22,440,000 |
| 041307- A012-1 | Regular Allowances | | (12,000,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (10,440,000) |
| 041307- A03 | Operating Expenses | | 17,291,000 |
| 041307- A032 | Communications | | 959,000 |
| 041307- A033 | Utilities | | 889,000 |
| 041307- A034 | Occupancy Costs | | 12,622,000 |
| 041307- A036 | Motor Vehicles | | 886,000 |
| 041307- A038 | Travel & Transportation | | 1,160,000 |
| 041307- A039 | General | | 775,000 |
| 041307- A09 | Physical Assets | | 4,300,000 |
| 041307- A092 | Computer Equipment | | 200,000 |
| 041307- A095 | Purchase of Transport | | 4,000,000 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A096 | Purchase of Plant and Machinery | | 50,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 041307- A13 | Repairs and Maintenance | | 480,000 |
| 041307- A130 | Transport | | 300,000 |
| 041307- A131 | Machinery and Equipment | | 50,000 |
| 041307- A133 | Buildings and Structure | | 100,000 |
| 041307- A137 | Computer Equipment | | 30,000 |
| Total- | CWA CONSULATE GENERAL OF PAKISTAN NEWYORK | | 50,623,000 |
| HQ2398 CWA EMBASSY OF PAKISTAN BAHRAIN | | | |
| 041307- A01 | Employees Related Expenses | | 16,956,000 |
| 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) |
| 041307- A03 | Operating Expenses | | 8,951,000 |
| 041307- A032 | Communications | | 841,000 |
| 041307- A033 | Utilities | | 1,122,000 |
| 041307- A034 | Occupancy Costs | | 6,110,000 |
| 041307- A038 | Travel & Transportation | | 402,000 |
| 041307- A039 | General | | 476,000 |
| 041307- A09 | Physical Assets | | 280,000 |
| 041307- A092 | Computer Equipment | | 50,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 43,000 |
| 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 |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|-----------------------------------|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| Total- CWA EMBASSY OF PAKISTAN BAHRAIN | | | 27,067,000 |
| HQ2400 CWA EMBASSY OF PAKISTAN BAGHDAD | | | |
| 041307- A01 | Employees Related Expenses | | 17,334,000 |
| 041307- A011 | Pay | 5 | 4,408,000 |
| 041307- A011-1 | Pay of Officers | (1) | (900,000) |
| 041307- A011-2 | Pay of Other Staff | (4) | (3,508,000) |
| 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 | | 18,371,000 |
| 041307- A032 | Communications | | 844,000 |
| 041307- A034 | Occupancy Costs | | 15,309,000 |
| 041307- A036 | Motor Vehicles | | 140,000 |
| 041307- A038 | Travel & Transportation | | 1,290,000 |
| 041307- A039 | General | | 788,000 |
| 041307- A09 | Physical Assets | | 381,000 |
| 041307- A092 | Computer Equipment | | 100,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 188,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 93,000 |
| 041307- A13 | Repairs and Maintenance | | 480,000 |
| 041307- A130 | Transport | | 374,000 |
| 041307- A131 | Machinery and Equipment | | 40,000 |
| 041307- A132 | Furniture and Fixture | | 48,000 |
| 041307- A137 | Computer Equipment | | 18,000 |
| Total- CWA EMBASSY OF PAKISTAN BAGHDAD | | | 36,566,000 |
| HQ2401 CWA CONSULATE GENERAL BARCELONA. | | | |
| 041307- A01 | Employees Related Expenses | | 23,363,000 |
| 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) |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|---|--------------------------------|---|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041307- A012 | Allowances | | 16,151,000 |
| 041307- A012-1 | Regular Allowances | | (10,550,000) |
| 041307- A012-2 | Other Allowances (Excluding TA) | | (5,601,000) |
| 041307- A03 | Operating Expenses | | 21,445,000 |
| 041307- A032 | Communications | | 1,495,000 |
| 041307- A033 | Utilities | | 1,000,000 |
| 041307- A034 | Occupancy Costs | | 12,456,000 |
| 041307- A036 | Motor Vehicles | | 782,000 |
| 041307- A038 | Travel & Transportation | | 2,088,000 |
| 041307- A039 | General | | 3,624,000 |
| 041307- A04 | Employees Retirement Benefits | | 200,000 |
| 041307- A041 | Pension | | 200,000 |
| 041307- A09 | Physical Assets | | 254,000 |
| 041307- A092 | Computer Equipment | | 110,000 |
| 041307- A096 | Purchase of Plant and Machinery | | 51,000 |
| 041307- A097 | Purchase of Furniture and Fixture | | 93,000 |
| 041307- A13 | Repairs and Maintenance | | 990,000 |
| 041307- A130 | Transport | | 750,000 |
| 041307- A131 | Machinery and Equipment | | 50,000 |
| 041307- A132 | Furniture and Fixture | | 50,000 |
| 041307- A133 | Buildings and Structure | | 70,000 |
| 041307- A137 | Computer Equipment | | 60,000 |
| 041307- A138 | General | | 10,000 |
| Total- | CWA CONSULATE GENERAL BARCELONA. | | 46,252,000 |
| 041307 | Total- EMIGRATION PROMOTION | | 785,400,000 |
| 041310 ADMINISTRATION : | | | |
| HQ2386 CONTRIBUTION TO THE I.S.S.A | | | |
| 041310- A03 | Operating Expenses | | 2,500,000 |
| 041310- A039 | General | | 2,500,000 |
| Total- | CONTRIBUTION TO THE I.S.S.A | | 2,500,000 |
| HQ2391 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO) | | | |

NO. 075.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|---|------------------------|---------------------------------------|
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | | |
| 041310- A03 | Operating Expenses | | 54,000,000 |
| 041310- A039 | General | | 54,000,000 |
| Total- | CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO) | | 54,000,000 |
| 041310 | Total- ADMINISTRATION | | 56,500,000 |
| 0413 | Total- General Labour Affairs | | 841,900,000 |
| 041 | Total- General Economic,Commercial & Labour Affairs | | 841,900,000 |
| 04 | Total- Economic Affairs | | 841,900,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 841,900,000 |
| TOTAL - DEMAND | | | 1,626,000,000 |

1991

SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

| | | |
|----|--------------------------------|---------|
| 76 | Parliamentary Affairs Division | 482,000 |
|----|--------------------------------|---------|

| | |
|---------|----------------|
| Total : | <u>482,000</u> |
|---------|----------------|

NO. 076.- PARLIAMENTARY AFFAIRS DIVISION

DEMAND NO. 076
(FC21P15)
PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PARLIAMENTARY AFFAIRS DIVISION.**

Voted

Rs. 482,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 482,000,000 |
| Total | | 482,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 331,792,000 |
| A011 | Pay | 169,549,000 |
| A011-1 | Pay of Officers | (131,634,000) |
| A011-2 | Pay of Other Staff | (37,915,000) |
| A012 | Allowances | 162,243,000 |
| A012-1 | Regular Allowances | (77,544,000) |
| A012-2 | Other Allowances (Excluding TA) | (84,699,000) |
| A03 | Operating Expenses | 144,200,000 |
| A04 | Employees Retirement Benefits | 1,100,000 |
| A05 | Grants, Subsidies and Write off Loans | 1,200,000 |
| A09 | Physical Assets | 1,351,000 |
| A13 | Repairs and Maintenance | 2,357,000 |
| Total | | 482,000,000 |

NO. 076.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|--|--|-------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0111 | Executive and Legislative Organs: | | |
| 011101 | Parliamentary/legislative Affairs : | | |
| ID1928 PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES) | | | |
| 011101- A01 | Employees Related Expenses | | 96,636,000 |
| 011101- A011 | Pay | 40 | 78,096,000 |
| 011101- A011-1 | Pay of Officers | (40) | (78,096,000) |
| 011101- A012 | Allowances | | 18,540,000 |
| 011101- A012-1 | Regular Allowances | | (18,240,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 011101- A03 | Operating Expenses | | 113,727,000 |
| 011101- A038 | Travel & Transportation | | 113,427,000 |
| 011101- A039 | General | | 300,000 |
| Total- PAYMENT TO PARLIAMENT SECRETARIES TO PARLIAMENTARY SECRETARIES) | | | 210,363,000 |
| ID1929 PARLIAMENTARY AFFAIRS DIVISION | | | |
| 011101- A01 | Employees Related Expenses | | 235,156,000 |
| 011101- A011 | Pay | 196 | 91,453,000 |
| 011101- A011-1 | Pay of Officers | (57) | (53,538,000) |
| 011101- A011-2 | Pay of Other Staff | (139) | (37,915,000) |
| 011101- A012 | Allowances | | 143,703,000 |
| 011101- A012-1 | Regular Allowances | | (59,304,000) |
| 011101- A012-2 | Other Allowances (Excluding TA) | | (84,399,000) |
| 011101- A03 | Operating Expenses | | 30,473,000 |
| 011101- A032 | Communications | | 5,291,000 |
| 011101- A034 | Occupancy Costs | | 11,978,000 |
| 011101- A036 | Motor Vehicles | | 47,000 |
| 011101- A038 | Travel & Transportation | | 8,563,000 |
| 011101- A039 | General | | 4,594,000 |
| 011101- A04 | Employees Retirement Benefits | | 1,100,000 |
| 011101- A041 | Pension | | 1,100,000 |

| NO. 076.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION | | DEMANDS FOR GRANTS |
|--|---|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 011101- A05 | Grants, Subsidies and Write off Loans | 1,200,000 |
| 011101- A052 | Grants Domestic | 1,200,000 |
| 011101- A09 | Physical Assets | 1,351,000 |
| 011101- A092 | Computer Equipment | 510,000 |
| 011101- A096 | Purchase of Plant and Machinery | 561,000 |
| 011101- A097 | Purchase of Furniture and Fixture | 280,000 |
| 011101- A13 | Repairs and Maintenance | 2,357,000 |
| 011101- A130 | Transport | 1,535,000 |
| 011101- A131 | Machinery and Equipment | 280,000 |
| 011101- A132 | Furniture and Fixture | 140,000 |
| 011101- A133 | Buildings and Structure | 47,000 |
| 011101- A137 | Computer Equipment | 308,000 |
| 011101- A138 | General | 47,000 |
| Total- | PARLIAMENTARY AFFAIRS DIVISION | 271,637,000 |
| 011101 | Total- Parliamentary/legislative Affairs | 482,000,000 |
| 0111 | Total- Executive and Legislative Organs | 482,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 482,000,000 |
| 01 | Total- General Public Service | 482,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 482,000,000 |
| TOTAL - DEMAND | | 482,000,000 |

1997

SECTION XXVIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2021-2022

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

| | | |
|---------|--|------------------------|
| 77 | Planning, Development and Special initiatives Division | 5,620,000 |
| 78 | CPEC Authority | 313,000 |
| | | <hr/> |
| Total : | | <hr/> 5,933,000 |

NO. 077.- PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 077

(FC21P09)

PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION.**

Voted

Rs. 5,620,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 014 | Transfers | 1,000,000,000 |
| 015 | General Services | 4,620,000,000 |
| Total | | 5,620,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 3,205,288,000 |
| A011 | Pay | 1,723,238,000 |
| A011-1 | Pay of Officers | (835,697,000) |
| A011-2 | Pay of Other Staff | (887,541,000) |
| A012 | Allowances | 1,482,050,000 |
| A012-1 | Regular Allowances | (1,295,903,000) |
| A012-2 | Other Allowances (Excluding TA) | (186,147,000) |
| A03 | Operating Expenses | 1,885,965,000 |
| A04 | Employees Retirement Benefits | 278,086,000 |
| A05 | Grants, Subsidies and Write off Loans | 133,700,000 |
| A09 | Physical Assets | 73,936,000 |
| A13 | Repairs and Maintenance | 43,025,000 |
| Total | | 5,620,000,000 |

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 General Public Service: | | |
| 014 Transfers: | | |
| 0142 Transfers (Others): | | |
| 014202 Trasfer To Non-financial institutions : | | |
| IB0595 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK | | |
| 014202- A03 Operating Expenses | | 250,000,000 |
| 014202- A039 General | | 250,000,000 |
| Total- NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3473 PAK | | 250,000,000 |
| IB0596 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK | | |
| 014202- A03 Operating Expenses | | 350,000,000 |
| 014202- A039 General | | 350,000,000 |
| Total- NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP LOAN NO 3474 PAK | | 350,000,000 |
| IB0597 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0519 PAK | | |
| 014202- A03 Operating Expenses | | 30,000,000 |
| 014202- A039 General | | 30,000,000 |
| Total- NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0519 PAK | | 30,000,000 |
| IB0598 NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK | | |
| 014202- A03 Operating Expenses | | 40,000,000 |
| 014202- A039 General | | 40,000,000 |
| Total- NATIONAL DISASTER RISK MANAGEMENT FUNDS UNDER ADP GRANT NO 0639 PAK | | 40,000,000 |
| IB0599 NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT FACILITY AGREEMENT N CPK 103601 V ASSISTANCE FOR | | |
| 014202- A03 Operating Expenses | | 100,000,000 |
| 014202- A039 General | | 100,000,000 |
| Total- NATIONAL DISASTER RISK MANAGEMENT FUND UNDER CREDIT | | 100,000,000 |

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

FACILITY AGREEMENT N CPK 103601 V
ASSISTANCE FOR

IB0602 NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19
PANDEMIC UNDER ADB GRANT

| | | |
|--------------|--|-------------|
| 014202- A03 | Operating Expenses | 100,000,000 |
| 014202- A039 | General | 100,000,000 |
| Total- | NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT | 100,000,000 |

IB0605 NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19
PANDEMIC UNDER ADB GRANT

| | | |
|--------------|--|------------|
| 014202- A03 | Operating Expenses | 30,000,000 |
| 014202- A039 | General | 30,000,000 |
| Total- | NATIONAL DISASTER RISK MANAGEMENT FUNDS EMERGENCY ASSISTANCE FOR FIGHTING COVID-19 PANDEMIC UNDER ADB GRANT | 30,000,000 |

IB0699 NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES
PROJECT UNDER WORLD BANK

| | | |
|--------------|--|---------------|
| 014202- A03 | Operating Expenses | 100,000,000 |
| 014202- A039 | General | 100,000,000 |
| Total- | NATIONAL DISASTER RISK MANAGEMENT FUNDS PAKISTAN GYDROMET AND CLIMATE SERVICES PROJECT UNDER WORLD BANK | 100,000,000 |
| 014202 | Total- Trasfer To Non-financial institutions | 1,000,000,000 |
| 0142 | Total- Transfers (Others) | 1,000,000,000 |
| 014 | Total- Transfers | 1,000,000,000 |

015 General Services:

0152 Planning Services:

015201 Planning :

IB0567 PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS

| | | |
|-------------|----------------------------|-------------|
| 015201- A01 | Employees Related Expenses | 282,352,000 |
|-------------|----------------------------|-------------|

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|--------------------|
| 015201- A011 | Pay | | 142,000,000 |
| 015201- A011-1 | Pay of Officers | | (142,000,000) |
| 015201- A012 | Allowances | | 140,352,000 |
| 015201- A012-1 | Regular Allowances | | (140,352,000) |
| 015201- A03 | Operating Expenses | | 41,338,000 |
| 015201- A039 | General | | 41,338,000 |
| 015201- A04 | Employees Retirement Benefits | | 168,848,000 |
| 015201- A041 | Pension | | 168,848,000 |
| Total- | PAKISTAN INSTITUTE OF DEVELOPMENT ECONOMICS | | 492,538,000 |

IB0568 ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO GEF-VII

| | | | |
|--------------------|--|--|------------------|
| 015201- A01 | Employees Related Expenses | | 5,000,000 |
| 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) |
| Total- | ENCASHMENT OF PROMISSORY NOTES FOR PAYMENT TO GEF-VII | | 5,000,000 |

IB3346 PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015201- A01 | Employees Related Expenses | | 15,960,000 |
| 015201- A011 | Pay | 43 | 7,231,000 |
| 015201- A011-1 | Pay of Officers | (12) | (3,533,000) |
| 015201- A011-2 | Pay of Other Staff | (31) | (3,698,000) |
| 015201- A012 | Allowances | | 8,729,000 |
| 015201- A012-1 | Regular Allowances | | (7,629,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (1,100,000) |
| 015201- A03 | Operating Expenses | | 11,359,000 |
| 015201- A032 | Communications | | 392,000 |
| 015201- A033 | Utilities | | 3,400,000 |
| 015201- A034 | Occupancy Costs | | 1,120,000 |
| 015201- A038 | Travel & Transportation | | 815,000 |
| 015201- A039 | General | | 5,632,000 |
| 015201- A09 | Physical Assets | | 600,000 |

2003

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 015201- A092 | Computer Equipment | | 300,000 |
| 015201- A096 | Purchase of Plant and Machinery | | 100,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 015201- A13 | Repairs and Maintenance | | 3,650,000 |
| 015201- A130 | Transport | | 100,000 |
| 015201- A131 | Machinery and Equipment | | 2,000,000 |
| 015201- A132 | Furniture and Fixture | | 100,000 |
| 015201- A133 | Buildings and Structure | | 1,400,000 |
| 015201- A137 | Computer Equipment | | 50,000 |

Total- PAK PLANNING & MANAGEMENT

31,569,000

INSTITUTE ISL PAK PLANNING & MANA

IB3347 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE

| | | | |
|--------------------|--------------------------------------|-----|-------------------|
| 015201- A01 | Employees Related Expenses | | 7,398,000 |
| 015201- A011 | Pay | 17 | 3,765,000 |
| 015201- A011-1 | Pay of Officers | (9) | (2,600,000) |
| 015201- A011-2 | Pay of Other Staff | (8) | (1,165,000) |
| 015201- A012 | Allowances | | 3,633,000 |
| 015201- A012-1 | Regular Allowances | | (3,113,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (520,000) |
| 015201- A03 | Operating Expenses | | 15,020,000 |
| 015201- A032 | Communications | | 10,328,000 |
| 015201- A034 | Occupancy Costs | | 262,000 |
| 015201- A038 | Travel & Transportation | | 5,000 |
| 015201- A039 | General | | 4,425,000 |
| 015201- A04 | Employees Retirement Benefits | | 25,000 |
| 015201- A041 | Pension | | 25,000 |
| 015201- A09 | Physical Assets | | 300,000 |
| 015201- A092 | Computer Equipment | | 300,000 |
| 015201- A13 | Repairs and Maintenance | | 370,000 |
| 015201- A131 | Machinery and Equipment | | 90,000 |
| 015201- A137 | Computer Equipment | | 280,000 |

Total- JAWAID AZFAR COMPUTER CENTRE

23,113,000

ISB JAWAID AZFAR COMPUTE

2004

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3351 PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PP PA)

| | | | |
|--------------------|---|--|--------------------|
| 015201- A01 | Employees Related Expenses | | 94,537,000 |
| 015201- A011 | Pay | | 82,206,000 |
| 015201- A011-1 | Pay of Officers | | (69,097,000) |
| 015201- A011-2 | Pay of Other Staff | | (13,109,000) |
| 015201- A012 | Allowances | | 12,331,000 |
| 015201- A012-1 | Regular Allowances | | (12,331,000) |
| 015201- A03 | Operating Expenses | | 25,052,000 |
| 015201- A039 | General | | 25,052,000 |
| 015201- A09 | Physical Assets | | 8,786,000 |
| 015201- A092 | Computer Equipment | | 6,611,000 |
| 015201- A097 | Purchase of Furniture and Fixture | | 2,175,000 |
| Total- | PUBLIC PRIVATE PARTNERSHIP AUTHORITY (PP PA) | | 128,375,000 |

ID1605 PLANNING AND DEVELOPMENT DIVISION

| | | | |
|--------------------|--|-------|--------------------|
| 015201- A01 | Employees Related Expenses | | 883,226,000 |
| 015201- A011 | Pay | 931 | 403,289,000 |
| 015201- A011-1 | Pay of Officers | (372) | (305,773,000) |
| 015201- A011-2 | Pay of Other Staff | (559) | (97,516,000) |
| 015201- A012 | Allowances | | 479,937,000 |
| 015201- A012-1 | Regular Allowances | | (332,389,000) |
| 015201- A012-2 | Other Allowances (Excluding TA) | | (147,548,000) |
| 015201- A03 | Operating Expenses | | 176,733,000 |
| 015201- A032 | Communications | | 11,100,000 |
| 015201- A033 | Utilities | | 36,500,000 |
| 015201- A034 | Occupancy Costs | | 69,210,000 |
| 015201- A038 | Travel & Transportation | | 24,600,000 |
| 015201- A039 | General | | 35,323,000 |
| 015201- A04 | Employees Retirement Benefits | | 43,300,000 |
| 015201- A041 | Pension | | 43,300,000 |
| 015201- A05 | Grants, Subsidies and Write off Loans | | 8,100,000 |
| 015201- A052 | Grants Domestic | | 8,100,000 |
| 015201- A09 | Physical Assets | | 26,300,000 |

2005

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------|--|----------------------|
| 015201- A095 | Purchase of Transport | 22,000,000 |
| 015201- A096 | Purchase of Plant and Machinery | 2,600,000 |
| 015201- A097 | Purchase of Furniture and Fixture | 1,700,000 |
| 015201- A13 | Repairs and Maintenance | 6,900,000 |
| 015201- A130 | Transport | 3,500,000 |
| 015201- A131 | Machinery and Equipment | 2,500,000 |
| 015201- A132 | Furniture and Fixture | 700,000 |
| 015201- A133 | Buildings and Structure | 200,000 |
| Total- | PLANNING AND DEVELOPMENT DIVISION | 1,144,559,000 |

ID1614 IMPREST FUND FOR EXPERTS AND CONSULTANTS

| | | |
|--------------------|---|------------------|
| 015201- A03 | Operating Expenses | 1,870,000 |
| 015201- A038 | Travel & Transportation | 935,000 |
| 015201- A039 | General | 935,000 |
| Total- | IMPREST FUND FOR EXPERTS AND CONSULTANTS | 1,870,000 |

| | | |
|--------|--------------------------|---------------|
| 015201 | Total- Planning | 1,827,024,000 |
| 0152 | Total- Planning Services | 1,827,024,000 |

0153 Statistics:

015301 Statistics :

IB3348 PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI

| | | |
|--------------------|-----------------------------------|-------------------|
| 015301- A01 | Employees Related Expenses | 42,014,000 |
| 015301- A011 | Pay 71 | 24,178,000 |
| 015301- A011-1 | Pay of Officers (12) | (4,104,000) |
| 015301- A011-2 | Pay of Other Staff (59) | (20,074,000) |
| 015301- A012 | Allowances | 17,836,000 |
| 015301- A012-1 | Regular Allowances | (17,816,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | (20,000) |
| 015301- A03 | Operating Expenses | 16,423,000 |
| 015301- A032 | Communications | 137,000 |
| 015301- A033 | Utilities | 201,000 |
| 015301- A034 | Occupancy Costs | 8,712,000 |
| 015301- A038 | Travel & Transportation | 7,228,000 |

2006

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|--|-------------------|
| 015301- A039 | General | | 145,000 |
| 015301- A04 | Employees Retirement Benefits | | 646,000 |
| 015301- A041 | Pension | | 646,000 |
| 015301- A13 | Repairs and Maintenance | | 242,000 |
| 015301- A130 | Transport | | 187,000 |
| 015301- A131 | Machinery and Equipment | | 35,000 |
| 015301- A132 | Furniture and Fixture | | 15,000 |
| 015301- A137 | Computer Equipment | | 5,000 |
| Total- | PAKISTAN BUREAU OF STATISTICS R/O RAWALPINDI | | 59,325,000 |

IB3349 PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD

| | | | |
|--------------------|---|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 20,322,000 |
| 015301- A011 | Pay | 46 | 11,239,000 |
| 015301- A011-1 | Pay of Officers | (6) | (2,592,000) |
| 015301- A011-2 | Pay of Other Staff | (40) | (8,647,000) |
| 015301- A012 | Allowances | | 9,083,000 |
| 015301- A012-1 | Regular Allowances | | (8,963,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (120,000) |
| 015301- A03 | Operating Expenses | | 6,292,000 |
| 015301- A032 | Communications | | 130,000 |
| 015301- A033 | Utilities | | 300,000 |
| 015301- A034 | Occupancy Costs | | 1,128,000 |
| 015301- A038 | Travel & Transportation | | 4,639,000 |
| 015301- A039 | General | | 95,000 |
| 015301- A04 | Employees Retirement Benefits | | 50,000 |
| 015301- A041 | Pension | | 50,000 |
| 015301- A13 | Repairs and Maintenance | | 150,000 |
| 015301- A130 | Transport | | 100,000 |
| 015301- A131 | Machinery and Equipment | | 20,000 |
| 015301- A132 | Furniture and Fixture | | 20,000 |
| 015301- A137 | Computer Equipment | | 10,000 |
| Total- | PAKISTAN BUREAU OF STATISTICS PBS R/O MUZAFFARABAD | | 26,814,000 |

2007

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3350 PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD

| | | | |
|--------------------|--|-------|----------------------|
| 015301- A01 | Employees Related Expenses | | 735,386,000 |
| 015301- A011 | Pay | 1004 | 420,264,000 |
| 015301- A011-1 | Pay of Officers | (265) | (174,907,000) |
| 015301- A011-2 | Pay of Other Staff | (739) | (245,357,000) |
| 015301- A012 | Allowances | | 315,122,000 |
| 015301- A012-1 | Regular Allowances | | (282,622,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (32,500,000) |
| 015301- A03 | Operating Expenses | | 348,802,000 |
| 015301- A032 | Communications | | 8,100,000 |
| 015301- A033 | Utilities | | 16,350,000 |
| 015301- A034 | Occupancy Costs | | 85,080,000 |
| 015301- A038 | Travel & Transportation | | 114,450,000 |
| 015301- A039 | General | | 124,822,000 |
| 015301- A04 | Employees Retirement Benefits | | 30,607,000 |
| 015301- A041 | Pension | | 30,607,000 |
| 015301- A05 | Grants, Subsidies and Write off Loans | | 125,600,000 |
| 015301- A052 | Grants Domestic | | 125,600,000 |
| 015301- A09 | Physical Assets | | 37,950,000 |
| 015301- A092 | Computer Equipment | | 37,050,000 |
| 015301- A096 | Purchase of Plant and Machinery | | 400,000 |
| 015301- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 015301- A13 | Repairs and Maintenance | | 8,924,000 |
| 015301- A130 | Transport | | 3,900,000 |
| 015301- A131 | Machinery and Equipment | | 2,104,000 |
| 015301- A132 | Furniture and Fixture | | 600,000 |
| 015301- A137 | Computer Equipment | | 2,260,000 |
| 015301- A138 | General | | 50,000 |
| 015301- A139 | Telecommunication Works | | 10,000 |
| Total- | PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD | | 1,287,269,000 |
| 015301 | Total- Statistics | | 1,373,408,000 |
| 0153 | Total- Statistics | | 1,373,408,000 |
| 015 | Total- General Services | | 3,200,432,000 |
| 01 | Total- General Public Service | | 4,200,432,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 4,200,432,000 |

2008

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

BH0103 PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S

| | | | |
|--------------------|--|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 9,384,000 |
| 015301- A011 | Pay | 19 | 5,363,000 |
| 015301- A011-1 | Pay of Officers | (3) | (1,665,000) |
| 015301- A011-2 | Pay of Other Staff | (16) | (3,698,000) |
| 015301- A012 | Allowances | | 4,021,000 |
| 015301- A012-1 | Regular Allowances | | (4,001,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 1,473,000 |
| 015301- A032 | Communications | | 85,000 |
| 015301- A033 | Utilities | | 117,000 |
| 015301- A034 | Occupancy Costs | | 370,000 |
| 015301- A038 | Travel & Transportation | | 845,000 |
| 015301- A039 | General | | 56,000 |
| 015301- A04 | Employees Retirement Benefits | | 751,000 |
| 015301- A041 | Pension | | 751,000 |
| 015301- A13 | Repairs and Maintenance | | 78,000 |
| 015301- A130 | Transport | | 40,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 15,000 |
| 015301- A137 | Computer Equipment | | 13,000 |
| Total- | PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S | | 11,686,000 |

BR0121 PAKISTAN BUREAU OF STATITSTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 16,827,000 |
| 015301- A011 | Pay | 32 | 9,406,000 |
| 015301- A011-1 | Pay of Officers | (9) | (4,285,000) |
| 015301- A011-2 | Pay of Other Staff | (23) | (5,121,000) |

2009

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--------------------------------------|--|-------------------|
| 015301- A012 | Allowances | | 7,421,000 |
| 015301- A012-1 | Regular Allowances | | (7,399,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (22,000) |
| 015301- A03 | Operating Expenses | | 2,304,000 |
| 015301- A032 | Communications | | 82,000 |
| 015301- A033 | Utilities | | 180,000 |
| 015301- A034 | Occupancy Costs | | 667,000 |
| 015301- A038 | Travel & Transportation | | 1,265,000 |
| 015301- A039 | General | | 110,000 |
| 015301- A13 | Repairs and Maintenance | | 145,000 |
| 015301- A130 | Transport | | 100,000 |
| 015301- A131 | Machinery and Equipment | | 20,000 |
| 015301- A132 | Furniture and Fixture | | 15,000 |
| 015301- A137 | Computer Equipment | | 10,000 |
| Total- | PAKISTAN BUREAU OF STATISTICS | | 19,276,000 |
| | REGIONAL OFFICE BAHAWALPUR | | |
| | PAKISTAN BUREAU OF S | | |

DG0086 PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 13,516,000 |
| 015301- A011 | Pay | 31 | 7,539,000 |
| 015301- A011-1 | Pay of Officers | (6) | (1,918,000) |
| 015301- A011-2 | Pay of Other Staff | (25) | (5,621,000) |
| 015301- A012 | Allowances | | 5,977,000 |
| 015301- A012-1 | Regular Allowances | | (5,957,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 3,167,000 |
| 015301- A032 | Communications | | 86,000 |
| 015301- A033 | Utilities | | 94,000 |
| 015301- A034 | Occupancy Costs | | 393,000 |
| 015301- A038 | Travel & Transportation | | 2,472,000 |
| 015301- A039 | General | | 122,000 |
| 015301- A13 | Repairs and Maintenance | | 79,000 |
| 015301- A130 | Transport | | 40,000 |

2010

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------|-------------------------|--|--------|
| 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 | 16,762,000 |
|---------------|--|-------------------|

FD0219 PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE

| | | |
|--------------------|-----------------------------------|-------------------|
| 015301- A01 | Employees Related Expenses | 27,877,000 |
|--------------------|-----------------------------------|-------------------|

| | | | |
|----------------|---------------------------------|------|--------------|
| 015301- A011 | Pay | 53 | 15,435,000 |
| 015301- A011-1 | Pay of Officers | (9) | (2,659,000) |
| 015301- A011-2 | Pay of Other Staff | (44) | (12,776,000) |
| 015301- A012 | Allowances | | 12,442,000 |
| 015301- A012-1 | Regular Allowances | | (12,422,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |

| | | |
|--------------------|---------------------------|------------------|
| 015301- A03 | Operating Expenses | 4,605,000 |
|--------------------|---------------------------|------------------|

| | | | |
|--------------|-------------------------|--|-----------|
| 015301- A032 | Communications | | 132,000 |
| 015301- A033 | Utilities | | 266,000 |
| 015301- A034 | Occupancy Costs | | 1,028,000 |
| 015301- A038 | Travel & Transportation | | 2,994,000 |
| 015301- A039 | General | | 185,000 |

| | | |
|--------------------|--------------------------------------|---------------|
| 015301- A04 | Employees Retirement Benefits | 10,000 |
|--------------------|--------------------------------------|---------------|

| | | | |
|--------------|---------|--|--------|
| 015301- A041 | Pension | | 10,000 |
|--------------|---------|--|--------|

| | | |
|--------------------|--------------------------------|----------------|
| 015301- A13 | Repairs and Maintenance | 305,000 |
|--------------------|--------------------------------|----------------|

| | | | |
|--------------|-------------------------|--|---------|
| 015301- A130 | Transport | | 200,000 |
| 015301- A131 | Machinery and Equipment | | 60,000 |
| 015301- A132 | Furniture and Fixture | | 15,000 |
| 015301- A137 | Computer Equipment | | 30,000 |

| | | |
|---------------|---|-------------------|
| Total- | PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE | 32,797,000 |
|---------------|---|-------------------|

GA0175 PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE

| | | |
|--------------------|-----------------------------------|-------------------|
| 015301- A01 | Employees Related Expenses | 23,984,000 |
|--------------------|-----------------------------------|-------------------|

| | | | |
|----------------|--------------------|------|--------------|
| 015301- A011 | Pay | 55 | 13,267,000 |
| 015301- A011-1 | Pay of Officers | (9) | (2,518,000) |
| 015301- A011-2 | Pay of Other Staff | (46) | (10,749,000) |

2011

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|---------------------------------------|------|-------------------|
| 015301- A012 | Allowances | | 10,717,000 |
| 015301- A012-1 | Regular Allowances | | (10,697,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 6,504,000 |
| 015301- A032 | Communications | | 93,000 |
| 015301- A033 | Utilities | | 128,000 |
| 015301- A034 | Occupancy Costs | | 771,000 |
| 015301- A038 | Travel & Transportation | | 5,412,000 |
| 015301- A039 | General | | 100,000 |
| 015301- A04 | Employees Retirement Benefits | | 1,149,000 |
| 015301- A041 | Pension | | 1,149,000 |
| 015301- A13 | Repairs and Maintenance | | 86,000 |
| 015301- A130 | Transport | | 50,000 |
| 015301- A131 | Machinery and Equipment | | 13,000 |
| 015301- A132 | Furniture and Fixture | | 10,000 |
| 015301- A137 | Computer Equipment | | 13,000 |
| Total- | PBS REGIONAL OFFICE GUJRANWALA | | 31,723,000 |
| | PBS REGIONAL OFFICE | | |
| JG0094 PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA | | | |
| 015301- A01 | Employees Related Expenses | | 15,404,000 |
| 015301- A011 | Pay | 27 | 8,624,000 |
| 015301- A011-1 | Pay of Officers | (3) | (1,418,000) |
| 015301- A011-2 | Pay of Other Staff | (24) | (7,206,000) |
| 015301- A012 | Allowances | | 6,780,000 |
| 015301- A012-1 | Regular Allowances | | (6,760,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 2,263,000 |
| 015301- A032 | Communications | | 80,000 |
| 015301- A033 | Utilities | | 106,000 |
| 015301- A034 | Occupancy Costs | | 505,000 |
| 015301- A038 | Travel & Transportation | | 1,476,000 |
| 015301- A039 | General | | 96,000 |
| 015301- A04 | Employees Retirement Benefits | | 467,000 |

2012

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 015301- A041 | Pension | | 467,000 |
| 015301- A13 | Repairs and Maintenance | | 75,000 |
| 015301- A130 | Transport | | 40,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 10,000 |
| 015301- A137 | Computer Equipment | | 15,000 |
| Total- | PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA | | 18,209,000 |

LO1619 PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE

| | | | |
|--------------------|---|-------|--------------------|
| 015301- A01 | Employees Related Expenses | | 222,510,000 |
| 015301- A011 | Pay | 439 | 126,276,000 |
| 015301- A011-1 | Pay of Officers | (84) | (24,440,000) |
| 015301- A011-2 | Pay of Other Staff | (355) | (101,836,000) |
| 015301- A012 | Allowances | | 96,234,000 |
| 015301- A012-1 | Regular Allowances | | (93,699,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (2,535,000) |
| 015301- A03 | Operating Expenses | | 45,084,000 |
| 015301- A032 | Communications | | 2,292,000 |
| 015301- A033 | Utilities | | 11,730,000 |
| 015301- A034 | Occupancy Costs | | 24,526,000 |
| 015301- A038 | Travel & Transportation | | 4,994,000 |
| 015301- A039 | General | | 1,542,000 |
| 015301- A04 | Employees Retirement Benefits | | 9,313,000 |
| 015301- A041 | Pension | | 9,313,000 |
| 015301- A13 | Repairs and Maintenance | | 1,972,000 |
| 015301- A130 | Transport | | 700,000 |
| 015301- A131 | Machinery and Equipment | | 748,000 |
| 015301- A132 | Furniture and Fixture | | 187,000 |
| 015301- A133 | Buildings and Structure | | 150,000 |
| 015301- A137 | Computer Equipment | | 187,000 |
| Total- | PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE | | 278,879,000 |

MI0084 PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA

2013

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 12,512,000 |
| 015301- A011 | Pay | 26 | 7,061,000 |
| 015301- A011-1 | Pay of Officers | (2) | (1,084,000) |
| 015301- A011-2 | Pay of Other Staff | (24) | (5,977,000) |
| 015301- A012 | Allowances | | 5,451,000 |
| 015301- A012-1 | Regular Allowances | | (5,431,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 2,281,000 |
| 015301- A032 | Communications | | 90,000 |
| 015301- A033 | Utilities | | 72,000 |
| 015301- A034 | Occupancy Costs | | 280,000 |
| 015301- A038 | Travel & Transportation | | 1,743,000 |
| 015301- A039 | General | | 96,000 |
| 015301- A13 | Repairs and Maintenance | | 65,000 |
| 015301- A130 | Transport | | 30,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 10,000 |
| 015301- A137 | Computer Equipment | | 15,000 |
| Total- | PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA | | 14,858,000 |

MN0345 PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE

| | | | |
|--------------------|-----------------------------------|-------|-------------------|
| 015301- A01 | Employees Related Expenses | | 82,886,000 |
| 015301- A011 | Pay | 132 | 45,597,000 |
| 015301- A011-1 | Pay of Officers | (19) | (7,470,000) |
| 015301- A011-2 | Pay of Other Staff | (113) | (38,127,000) |
| 015301- A012 | Allowances | | 37,289,000 |
| 015301- A012-1 | Regular Allowances | | (37,139,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 015301- A03 | Operating Expenses | | 10,073,000 |
| 015301- A032 | Communications | | 868,000 |
| 015301- A033 | Utilities | | 1,045,000 |
| 015301- A034 | Occupancy Costs | | 2,710,000 |
| 015301- A038 | Travel & Transportation | | 5,071,000 |

2014

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|--|-------------------|
| 015301- A039 | General | | 379,000 |
| 015301- A04 | Employees Retirement Benefits | | 1,033,000 |
| 015301- A041 | Pension | | 1,033,000 |
| 015301- A13 | Repairs and Maintenance | | 327,000 |
| 015301- A130 | Transport | | 150,000 |
| 015301- A131 | Machinery and Equipment | | 115,000 |
| 015301- A132 | Furniture and Fixture | | 25,000 |
| 015301- A137 | Computer Equipment | | 37,000 |
| Total- | PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE | | 94,319,000 |

RN0106 PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY

| | | | |
|--------------------|--|------|------------------|
| 015301- A01 | Employees Related Expenses | | 6,456,000 |
| 015301- A011 | Pay | 20 | 3,771,000 |
| 015301- A011-1 | Pay of Officers | (4) | (559,000) |
| 015301- A011-2 | Pay of Other Staff | (16) | (3,212,000) |
| 015301- A012 | Allowances | | 2,685,000 |
| 015301- A012-1 | Regular Allowances | | (2,665,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 1,404,000 |
| 015301- A032 | Communications | | 60,000 |
| 015301- A033 | Utilities | | 62,000 |
| 015301- A034 | Occupancy Costs | | 343,000 |
| 015301- A038 | Travel & Transportation | | 884,000 |
| 015301- A039 | General | | 55,000 |
| 015301- A04 | Employees Retirement Benefits | | 778,000 |
| 015301- A041 | Pension | | 778,000 |
| 015301- A13 | Repairs and Maintenance | | 40,000 |
| 015301- A130 | Transport | | 15,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 5,000 |
| 015301- A137 | Computer Equipment | | 10,000 |
| Total- | PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY | | 8,678,000 |

2015

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

SG0173 PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE

| | | | |
|--------------------|-------------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 39,791,000 |
| 015301- A011 | Pay | 60 | 21,869,000 |
| 015301- A011-1 | Pay of Officers | (6) | (2,412,000) |
| 015301- A011-2 | Pay of Other Staff | (54) | (19,457,000) |
| 015301- A012 | Allowances | | 17,922,000 |
| 015301- A012-1 | Regular Allowances | | (17,902,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 5,797,000 |
| 015301- A032 | Communications | | 115,000 |
| 015301- A033 | Utilities | | 161,000 |
| 015301- A034 | Occupancy Costs | | 631,000 |
| 015301- A038 | Travel & Transportation | | 4,774,000 |
| 015301- A039 | General | | 116,000 |
| 015301- A13 | Repairs and Maintenance | | 215,000 |
| 015301- A130 | Transport | | 150,000 |
| 015301- A131 | Machinery and Equipment | | 36,000 |
| 015301- A132 | Furniture and Fixture | | 15,000 |
| 015301- A137 | Computer Equipment | | 14,000 |
| Total- | PBS REGIONAL OFFICE SARGODHA | | 45,803,000 |
| | PBS REGIONAL OFFICE | | |

SL0058 PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 11,494,000 |
| 015301- A011 | Pay | 38 | 6,496,000 |
| 015301- A011-1 | Pay of Officers | (4) | (698,000) |
| 015301- A011-2 | Pay of Other Staff | (34) | (5,798,000) |
| 015301- A012 | Allowances | | 4,998,000 |
| 015301- A012-1 | Regular Allowances | | (4,978,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 2,140,000 |
| 015301- A032 | Communications | | 75,000 |
| 015301- A033 | Utilities | | 100,000 |
| 015301- A034 | Occupancy Costs | | 367,000 |

2016

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--------------------------------------|--|----------------|
| 015301- A038 | Travel & Transportation | | 1,522,000 |
| 015301- A039 | General | | 76,000 |
| 015301- A04 | Employees Retirement Benefits | | 692,000 |
| 015301- A041 | Pension | | 692,000 |
| 015301- A13 | Repairs and Maintenance | | 65,000 |
| 015301- A130 | Transport | | 40,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 5,000 |
| 015301- A137 | Computer Equipment | | 10,000 |

**Total- PBS FIELD OFFICE SAHIWAL PBS
FIELD OFFICE SAH**

14,391,000

ST0120 PBS FIELD OFFICE SIALKOT PBS FIELD OFFICE SIA

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 11,217,000 |
| 015301- A011 | Pay | 23 | 6,140,000 |
| 015301- A011-1 | Pay of Officers | (4) | (1,672,000) |
| 015301- A011-2 | Pay of Other Staff | (19) | (4,468,000) |
| 015301- A012 | Allowances | | 5,077,000 |
| 015301- A012-1 | Regular Allowances | | (5,057,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 2,095,000 |
| 015301- A032 | Communications | | 70,000 |
| 015301- A033 | Utilities | | 146,000 |
| 015301- A034 | Occupancy Costs | | 491,000 |
| 015301- A038 | Travel & Transportation | | 1,311,000 |
| 015301- A039 | General | | 77,000 |
| 015301- A13 | Repairs and Maintenance | | 73,000 |
| 015301- A130 | Transport | | 40,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 10,000 |
| 015301- A137 | Computer Equipment | | 13,000 |

**Total- PBS FIELD OFFICE SIALKOT PBS FIELD
OFFICE SIA**

13,385,000

VR0084 PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH

2017

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|----------------|---|------|-------------|
| 015301- A01 | Employees Related Expenses | | 7,733,000 |
| 015301- A011 | Pay | 23 | 4,349,000 |
| 015301- A011-1 | Pay of Officers | (3) | (447,000) |
| 015301- A011-2 | Pay of Other Staff | (20) | (3,902,000) |
| 015301- A012 | Allowances | | 3,384,000 |
| 015301- A012-1 | Regular Allowances | | (3,364,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 1,237,000 |
| 015301- A032 | Communications | | 50,000 |
| 015301- A033 | Utilities | | 60,000 |
| 015301- A034 | Occupancy Costs | | 295,000 |
| 015301- A038 | Travel & Transportation | | 798,000 |
| 015301- A039 | General | | 34,000 |
| 015301- A13 | Repairs and Maintenance | | 53,000 |
| 015301- A130 | Transport | | 23,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 10,000 |
| 015301- A137 | Computer Equipment | | 10,000 |
| Total- | PBS FIELD OFFICE VEHARI PBS FIELD OFFICE VEH | | 9,023,000 |
| 015301 | Total- Statistics | | 609,789,000 |
| 0153 | Total- Statistics | | 609,789,000 |
| 015 | Total- General Services | | 609,789,000 |
| 01 | Total- General Public Service | | 609,789,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 609,789,000 |

2018

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

AD0112 PBS REGIONAL OFFICE ABBOTTABAD PBS REGIONAL OFFICE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 15,862,000 |
| 015301- A011 | Pay | 38 | 8,783,000 |
| 015301- A011-1 | Pay of Officers | (6) | (1,964,000) |
| 015301- A011-2 | Pay of Other Staff | (32) | (6,819,000) |
| 015301- A012 | Allowances | | 7,079,000 |
| 015301- A012-1 | Regular Allowances | | (7,059,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 6,768,000 |
| 015301- A032 | Communications | | 98,000 |
| 015301- A033 | Utilities | | 80,000 |
| 015301- A034 | Occupancy Costs | | 954,000 |
| 015301- A038 | Travel & Transportation | | 5,538,000 |
| 015301- A039 | General | | 98,000 |
| 015301- A13 | Repairs and Maintenance | | 204,000 |
| 015301- A130 | Transport | | 140,000 |
| 015301- A131 | Machinery and Equipment | | 30,000 |
| 015301- A132 | Furniture and Fixture | | 25,000 |
| 015301- A137 | Computer Equipment | | 9,000 |

Total- PBS REGIONAL OFFICE ABBOTTABAD
PBS REGIONAL OFFICE

22,834,000

BU0236 PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 18,486,000 |
| 015301- A011 | Pay | 35 | 10,247,000 |
| 015301- A011-1 | Pay of Officers | (5) | (1,962,000) |
| 015301- A011-2 | Pay of Other Staff | (30) | (8,285,000) |
| 015301- A012 | Allowances | | 8,239,000 |
| 015301- A012-1 | Regular Allowances | | (8,219,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |

2019

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|--|--|-------------------|
| 015301- A03 | Operating Expenses | | 3,514,000 |
| 015301- A032 | Communications | | 53,000 |
| 015301- A033 | Utilities | | 110,000 |
| 015301- A034 | Occupancy Costs | | 631,000 |
| 015301- A038 | Travel & Transportation | | 2,625,000 |
| 015301- A039 | General | | 95,000 |
| 015301- A04 | Employees Retirement Benefits | | 665,000 |
| 015301- A041 | Pension | | 665,000 |
| 015301- A13 | Repairs and Maintenance | | 110,000 |
| 015301- A130 | Transport | | 70,000 |
| 015301- A131 | Machinery and Equipment | | 15,000 |
| 015301- A132 | Furniture and Fixture | | 10,000 |
| 015301- A137 | Computer Equipment | | 15,000 |
| Total- | PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE | | 22,775,000 |

DI0211 PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE

| | | | |
|--------------------|---|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 23,706,000 |
| 015301- A011 | Pay | 36 | 13,372,000 |
| 015301- A011-1 | Pay of Officers | (4) | (2,436,000) |
| 015301- A011-2 | Pay of Other Staff | (32) | (10,936,000) |
| 015301- A012 | Allowances | | 10,334,000 |
| 015301- A012-1 | Regular Allowances | | (10,304,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (30,000) |
| 015301- A03 | Operating Expenses | | 4,253,000 |
| 015301- A032 | Communications | | 76,000 |
| 015301- A033 | Utilities | | 246,000 |
| 015301- A034 | Occupancy Costs | | 719,000 |
| 015301- A038 | Travel & Transportation | | 3,107,000 |
| 015301- A039 | General | | 105,000 |
| 015301- A13 | Repairs and Maintenance | | 223,000 |
| 015301- A130 | Transport | | 150,000 |
| 015301- A131 | Machinery and Equipment | | 30,000 |
| 015301- A132 | Furniture and Fixture | | 23,000 |
| 015301- A137 | Computer Equipment | | 20,000 |
| Total- | PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE | | 28,182,000 |

2020

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR1378 PBS REGIONAL OFFICE PESHAWAR PBS REGIONAL OFFICE

| | | | |
|--------------------|--------------------------------------|-------|--------------------|
| 015301- A01 | Employees Related Expenses | | 88,675,000 |
| 015301- A011 | Pay | 152 | 50,205,000 |
| 015301- A011-1 | Pay of Officers | (25) | (10,550,000) |
| 015301- A011-2 | Pay of Other Staff | (127) | (39,655,000) |
| 015301- A012 | Allowances | | 38,470,000 |
| 015301- A012-1 | Regular Allowances | | (38,140,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (330,000) |
| 015301- A03 | Operating Expenses | | 16,985,000 |
| 015301- A032 | Communications | | 880,000 |
| 015301- A033 | Utilities | | 715,000 |
| 015301- A034 | Occupancy Costs | | 9,005,000 |
| 015301- A038 | Travel & Transportation | | 5,952,000 |
| 015301- A039 | General | | 433,000 |
| 015301- A04 | Employees Retirement Benefits | | 1,166,000 |
| 015301- A041 | Pension | | 1,166,000 |
| 015301- A13 | Repairs and Maintenance | | 377,000 |
| 015301- A130 | Transport | | 200,000 |
| 015301- A131 | Machinery and Equipment | | 90,000 |
| 015301- A132 | Furniture and Fixture | | 40,000 |
| 015301- A137 | Computer Equipment | | 47,000 |
| Total- | PBS REGIONAL OFFICE PESHAWAR | | 107,203,000 |
| | PBS REGIONAL OFFICE | | |

PR1379 FATA AT PESHWAR FATA AT PESHWAR

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 12,190,000 |
| 015301- A011 | Pay | 24 | 6,754,000 |
| 015301- A011-1 | Pay of Officers | (1) | (427,000) |
| 015301- A011-2 | Pay of Other Staff | (23) | (6,327,000) |
| 015301- A012 | Allowances | | 5,436,000 |
| 015301- A012-1 | Regular Allowances | | (5,336,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 015301- A03 | Operating Expenses | | 3,886,000 |
| 015301- A032 | Communications | | 165,000 |
| 015301- A033 | Utilities | | 482,000 |
| 015301- A034 | Occupancy Costs | | 2,991,000 |

2021

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 015301- A038 | Travel & Transportation | | 130,000 |
| 015301- A039 | General | | 118,000 |
| 015301- A04 | Employees Retirement Benefits | | 50,000 |
| 015301- A041 | Pension | | 50,000 |
| 015301- A13 | Repairs and Maintenance | | 55,000 |
| 015301- A131 | Machinery and Equipment | | 20,000 |
| 015301- A132 | Furniture and Fixture | | 20,000 |
| 015301- A137 | Computer Equipment | | 15,000 |
| Total- | FATA AT PESHWAR FATA AT PESHWAR | | 16,181,000 |
| SW0097 PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE | | | |
| 015301- A01 | Employees Related Expenses | | 10,547,000 |
| 015301- A011 | Pay | 29 | 5,928,000 |
| 015301- A011-1 | Pay of Officers | (5) | (1,332,000) |
| 015301- A011-2 | Pay of Other Staff | (24) | (4,596,000) |
| 015301- A012 | Allowances | | 4,619,000 |
| 015301- A012-1 | Regular Allowances | | (4,599,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 4,808,000 |
| 015301- A032 | Communications | | 67,000 |
| 015301- A033 | Utilities | | 59,000 |
| 015301- A034 | Occupancy Costs | | 667,000 |
| 015301- A038 | Travel & Transportation | | 3,923,000 |
| 015301- A039 | General | | 92,000 |
| 015301- A13 | Repairs and Maintenance | | 153,000 |
| 015301- A130 | Transport | | 112,000 |
| 015301- A131 | Machinery and Equipment | | 11,000 |
| 015301- A132 | Furniture and Fixture | | 23,000 |
| 015301- A137 | Computer Equipment | | 7,000 |
| Total- | PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE | | 15,508,000 |
| 015301 | Total- Statistics | | 212,683,000 |
| 0153 | Total- Statistics | | 212,683,000 |
| 015 | Total- General Services | | 212,683,000 |
| 01 | Total- General Public Service | | 212,683,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 212,683,000 |

2022

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

DU0068 PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD

| | | | |
|--------------------|---|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 9,312,000 |
| 015301- A011 | Pay | 17 | 5,145,000 |
| 015301- A011-1 | Pay of Officers | (3) | (1,267,000) |
| 015301- A011-2 | Pay of Other Staff | (14) | (3,878,000) |
| 015301- A012 | Allowances | | 4,167,000 |
| 015301- A012-1 | Regular Allowances | | (4,147,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 2,213,000 |
| 015301- A032 | Communications | | 65,000 |
| 015301- A033 | Utilities | | 65,000 |
| 015301- A034 | Occupancy Costs | | 175,000 |
| 015301- A038 | Travel & Transportation | | 1,793,000 |
| 015301- A039 | General | | 115,000 |
| 015301- A04 | Employees Retirement Benefits | | 696,000 |
| 015301- A041 | Pension | | 696,000 |
| 015301- A13 | Repairs and Maintenance | | 100,000 |
| 015301- A130 | Transport | | 40,000 |
| 015301- A131 | Machinery and Equipment | | 20,000 |
| 015301- A132 | Furniture and Fixture | | 20,000 |
| 015301- A137 | Computer Equipment | | 20,000 |
| Total- | PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD | | 12,321,000 |

HD0224 PBS REGIONAL OFFICE HYDERABAD PBS REGIONAL OFFICE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 31,750,000 |
| 015301- A011 | Pay | 59 | 17,501,000 |
| 015301- A011-1 | Pay of Officers | (7) | (1,331,000) |
| 015301- A011-2 | Pay of Other Staff | (52) | (16,170,000) |
| 015301- A012 | Allowances | | 14,249,000 |

2023

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--------------------|--------------------------------------|-------------------|
| 015301- A012-1 | Regular Allowances | (14,224,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | (25,000) |
| 015301- A03 | Operating Expenses | 7,729,000 |
| 015301- A032 | Communications | 102,000 |
| 015301- A033 | Utilities | 254,000 |
| 015301- A034 | Occupancy Costs | 1,100,000 |
| 015301- A038 | Travel & Transportation | 6,115,000 |
| 015301- A039 | General | 158,000 |
| 015301- A13 | Repairs and Maintenance | 190,000 |
| 015301- A130 | Transport | 100,000 |
| 015301- A131 | Machinery and Equipment | 20,000 |
| 015301- A132 | Furniture and Fixture | 50,000 |
| 015301- A137 | Computer Equipment | 20,000 |
| Total- | PBS REGIONAL OFFICE HYDERABAD | 39,669,000 |
| | PBS REGIONAL OFFICE | |

JD0065 PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC

| | | |
|--------------------|--------------------------------------|-------------------|
| 015301- A01 | Employees Related Expenses | 10,745,000 |
| 015301- A011 | Pay 21 | 5,806,000 |
| 015301- A011-1 | Pay of Officers (3) | (1,006,000) |
| 015301- A011-2 | Pay of Other Staff (18) | (4,800,000) |
| 015301- A012 | Allowances | 4,939,000 |
| 015301- A012-1 | Regular Allowances | (4,919,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | (20,000) |
| 015301- A03 | Operating Expenses | 4,949,000 |
| 015301- A032 | Communications | 82,000 |
| 015301- A033 | Utilities | 154,000 |
| 015301- A034 | Occupancy Costs | 315,000 |
| 015301- A038 | Travel & Transportation | 4,227,000 |
| 015301- A039 | General | 171,000 |
| 015301- A04 | Employees Retirement Benefits | 861,000 |
| 015301- A041 | Pension | 861,000 |
| 015301- A13 | Repairs and Maintenance | 103,000 |
| 015301- A130 | Transport | 50,000 |

2024

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|---------------------------------|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| 015301- A131 | Machinery and Equipment | 17,000 |
| 015301- A132 | Furniture and Fixture | 22,000 |
| 015301- A137 | Computer Equipment | 14,000 |
| Total- PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC | | 16,658,000 |
| KA3516 PAKISTAN BURREAU OF STATISTICS KARACHI | | |
| 015301- A01 | Employees Related Expenses | 205,944,000 |
| 015301- A011 | Pay 464 | 115,798,000 |
| 015301- A011-1 | Pay of Officers (103) | (32,440,000) |
| 015301- A011-2 | Pay of Other Staff (361) | (83,358,000) |
| 015301- A012 | Allowances | 90,146,000 |
| 015301- A012-1 | Regular Allowances | (89,877,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | (269,000) |
| 015301- A03 | Operating Expenses | 41,849,000 |
| 015301- A032 | Communications | 2,630,000 |
| 015301- A033 | Utilities | 4,494,000 |
| 015301- A034 | Occupancy Costs | 25,245,000 |
| 015301- A038 | Travel & Transportation | 7,718,000 |
| 015301- A039 | General | 1,762,000 |
| 015301- A04 | Employees Retirement Benefits | 12,565,000 |
| 015301- A041 | Pension | 12,565,000 |
| 015301- A13 | Repairs and Maintenance | 15,554,000 |
| 015301- A130 | Transport | 400,000 |
| 015301- A131 | Machinery and Equipment | 374,000 |
| 015301- A132 | Furniture and Fixture | 80,000 |
| 015301- A133 | Buildings and Structure | 14,500,000 |
| 015301- A137 | Computer Equipment | 200,000 |
| Total- PAKISTAN BURREAU OF STATISTICS KARACHI | | 275,912,000 |
| LA0097 PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE | | |
| 015301- A01 | Employees Related Expenses | 12,759,000 |
| 015301- A011 | Pay 25 | 6,873,000 |
| 015301- A011-1 | Pay of Officers (6) | (1,249,000) |

2025

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|------|-------------------|
| 015301- A011-2 | Pay of Other Staff | (19) | (5,624,000) |
| 015301- A012 | Allowances | | 5,886,000 |
| 015301- A012-1 | Regular Allowances | | (5,866,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 4,532,000 |
| 015301- A032 | Communications | | 80,000 |
| 015301- A033 | Utilities | | 85,000 |
| 015301- A034 | Occupancy Costs | | 304,000 |
| 015301- A038 | Travel & Transportation | | 3,952,000 |
| 015301- A039 | General | | 111,000 |
| 015301- A13 | Repairs and Maintenance | | 110,000 |
| 015301- A130 | Transport | | 50,000 |
| 015301- A131 | Machinery and Equipment | | 30,000 |
| 015301- A132 | Furniture and Fixture | | 20,000 |
| 015301- A137 | Computer Equipment | | 10,000 |
| Total- | PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE | | 17,401,000 |

MS0068 PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 015301- A01 | Employees Related Expenses | | 9,955,000 |
| 015301- A011 | Pay | 23 | 5,642,000 |
| 015301- A011-1 | Pay of Officers | (4) | (1,304,000) |
| 015301- A011-2 | Pay of Other Staff | (19) | (4,338,000) |
| 015301- A012 | Allowances | | 4,313,000 |
| 015301- A012-1 | Regular Allowances | | (4,293,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 4,361,000 |
| 015301- A032 | Communications | | 77,000 |
| 015301- A033 | Utilities | | 129,000 |
| 015301- A034 | Occupancy Costs | | 378,000 |
| 015301- A038 | Travel & Transportation | | 3,647,000 |
| 015301- A039 | General | | 130,000 |
| 015301- A13 | Repairs and Maintenance | | 110,000 |
| 015301- A130 | Transport | | 60,000 |

2026

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------|-------------------------|--|--------|
| 015301- A131 | Machinery and Equipment | | 15,000 |
| 015301- A132 | Furniture and Fixture | | 25,000 |
| 015301- A137 | Computer Equipment | | 10,000 |

**Total- PBS FIELD OFFICE MIRPURKHAS PBS
FIELD OFFICE MIR**

14,426,000

NH0056 PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW

015301- A01 Employees Related Expenses 11,020,000

| | | | |
|----------------|---------------------------------|------|-------------|
| 015301- A011 | Pay | 25 | 6,299,000 |
| 015301- A011-1 | Pay of Officers | (4) | (1,179,000) |
| 015301- A011-2 | Pay of Other Staff | (21) | (5,120,000) |
| 015301- A012 | Allowances | | 4,721,000 |
| 015301- A012-1 | Regular Allowances | | (4,701,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |

015301- A03 Operating Expenses 2,520,000

| | | | |
|--------------|-------------------------|--|-----------|
| 015301- A032 | Communications | | 65,000 |
| 015301- A033 | Utilities | | 90,000 |
| 015301- A034 | Occupancy Costs | | 386,000 |
| 015301- A038 | Travel & Transportation | | 1,881,000 |
| 015301- A039 | General | | 98,000 |

015301- A13 Repairs and Maintenance 84,000

| | | | |
|--------------|-------------------------|--|--------|
| 015301- A130 | Transport | | 45,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A132 | Furniture and Fixture | | 15,000 |
| 015301- A137 | Computer Equipment | | 14,000 |

**Total- PBS FIELD OFFICE NAWABSHAH PBS
FIELD OFFICE NAW**

13,624,000

SK0321 PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE

015301- A01 Employees Related Expenses 59,380,000

| | | | |
|----------------|--------------------|------|--------------|
| 015301- A011 | Pay | 103 | 32,627,000 |
| 015301- A011-1 | Pay of Officers | (12) | (5,754,000) |
| 015301- A011-2 | Pay of Other Staff | (91) | (26,873,000) |
| 015301- A012 | Allowances | | 26,753,000 |
| 015301- A012-1 | Regular Allowances | | (26,703,000) |

2027

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| 015301- A012-2 | Other Allowances (Excluding TA) | (50,000) |
| 015301- A03 | Operating Expenses | 15,042,000 |
| 015301- A032 | Communications | 246,000 |
| 015301- A033 | Utilities | 390,000 |
| 015301- A034 | Occupancy Costs | 2,200,000 |
| 015301- A038 | Travel & Transportation | 11,804,000 |
| 015301- A039 | General | 402,000 |
| 015301- A04 | Employees Retirement Benefits | 2,213,000 |
| 015301- A041 | Pension | 2,213,000 |
| 015301- A13 | Repairs and Maintenance | 420,000 |
| 015301- A130 | Transport | 200,000 |
| 015301- A131 | Machinery and Equipment | 120,000 |
| 015301- A132 | Furniture and Fixture | 50,000 |
| 015301- A137 | Computer Equipment | 50,000 |
| Total- | PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE | 77,055,000 |
| 015301 | Total- Statistics | 467,066,000 |
| 0153 | Total- Statistics | 467,066,000 |
| 015 | Total- General Services | 467,066,000 |
| 01 | Total- General Public Service | 467,066,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | 467,066,000 |

2028

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

KR0074 PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU

| | | | |
|--------------------|--|------|------------------|
| 015301- A01 | Employees Related Expenses | | 8,806,000 |
| 015301- A011 | Pay | 29 | 4,747,000 |
| 015301- A011-1 | Pay of Officers | (3) | (1,194,000) |
| 015301- A011-2 | Pay of Other Staff | (26) | (3,553,000) |
| 015301- A012 | Allowances | | 4,059,000 |
| 015301- A012-1 | Regular Allowances | | (4,011,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (48,000) |
| 015301- A03 | Operating Expenses | | 1,075,000 |
| 015301- A032 | Communications | | 79,000 |
| 015301- A033 | Utilities | | 77,000 |
| 015301- A038 | Travel & Transportation | | 819,000 |
| 015301- A039 | General | | 100,000 |
| 015301- A13 | Repairs and Maintenance | | 91,000 |
| 015301- A130 | Transport | | 60,000 |
| 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 FIELD OFFICE KHU | | 9,972,000 |

LI0065 PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 015301- A01 | Employees Related Expenses | | 6,184,000 |
| 015301- A011 | Pay | 17 | 3,468,000 |
| 015301- A011-1 | Pay of Officers | (3) | (1,222,000) |
| 015301- A011-2 | Pay of Other Staff | (14) | (2,246,000) |
| 015301- A012 | Allowances | | 2,716,000 |
| 015301- A012-1 | Regular Allowances | | (2,696,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 2,006,000 |

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|--|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | |
|---|--------------------------------|------------------|
| 015301- A032 | Communications | 46,000 |
| 015301- A033 | Utilities | 37,000 |
| 015301- A034 | Occupancy Costs | 263,000 |
| 015301- A038 | Travel & Transportation | 1,579,000 |
| 015301- A039 | General | 81,000 |
| 015301- A13 | Repairs and Maintenance | 93,000 |
| 015301- A130 | Transport | 60,000 |
| 015301- A131 | Machinery and Equipment | 19,000 |
| 015301- A132 | Furniture and Fixture | 5,000 |
| 015301- A137 | Computer Equipment | 9,000 |
| Total- PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR | | 8,283,000 |

QA0771 PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE

| | | |
|--------------------|--------------------------------------|-------------------|
| 015301- A01 | Employees Related Expenses | 51,999,000 |
| 015301- A011 | Pay 112 | 28,430,000 |
| 015301- A011-1 | Pay of Officers (15) | (4,160,000) |
| 015301- A011-2 | Pay of Other Staff (97) | (24,270,000) |
| 015301- A012 | Allowances | 23,569,000 |
| 015301- A012-1 | Regular Allowances | (23,309,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | (260,000) |
| 015301- A03 | Operating Expenses | 14,812,000 |
| 015301- A032 | Communications | 1,072,000 |
| 015301- A033 | Utilities | 1,282,000 |
| 015301- A034 | Occupancy Costs | 6,682,000 |
| 015301- A038 | Travel & Transportation | 5,212,000 |
| 015301- A039 | General | 564,000 |
| 015301- A04 | Employees Retirement Benefits | 850,000 |
| 015301- A041 | Pension | 850,000 |
| 015301- A13 | Repairs and Maintenance | 882,000 |
| 015301- A130 | Transport | 467,000 |
| 015301- A131 | Machinery and Equipment | 200,000 |
| 015301- A132 | Furniture and Fixture | 150,000 |
| 015301- A137 | Computer Equipment | 65,000 |

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | | DEMANDS FOR GRANTS |
|--|---------------------------------|------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| Total- PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE | | | 68,543,000 |
| TB0068 PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR | | | |
| 015301- A01 | Employees Related Expenses | | 4,260,000 |
| 015301- A011 | Pay | 15 | 2,324,000 |
| 015301- A011-1 | Pay of Officers | (3) | (851,000) |
| 015301- A011-2 | Pay of Other Staff | (12) | (1,473,000) |
| 015301- A012 | Allowances | | 1,936,000 |
| 015301- A012-1 | Regular Allowances | | (1,916,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 015301- A03 | Operating Expenses | | 1,355,000 |
| 015301- A032 | Communications | | 98,000 |
| 015301- A033 | Utilities | | 150,000 |
| 015301- A034 | Occupancy Costs | | 202,000 |
| 015301- A038 | Travel & Transportation | | 771,000 |
| 015301- A039 | General | | 134,000 |
| 015301- A04 | Employees Retirement Benefits | | 723,000 |
| 015301- A041 | Pension | | 723,000 |
| 015301- A13 | Repairs and Maintenance | | 120,000 |
| 015301- A130 | Transport | | 60,000 |
| 015301- A131 | Machinery and Equipment | | 37,000 |
| 015301- A132 | Furniture and Fixture | | 14,000 |
| 015301- A137 | Computer Equipment | | 9,000 |
| Total- PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR | | | 6,458,000 |
| 015301 | Total- Statistics | | 93,256,000 |
| 0153 | Total- Statistics | | 93,256,000 |
| 015 | Total- General Services | | 93,256,000 |
| 01 | Total- General Public Service | | 93,256,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 93,256,000 |

NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

GL3466 F/O GILGIT F/O GILGIT

| | | | |
|-------------------------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 15,431,000 |
| 015301- A011 | Pay | 21 | 8,351,000 |
| 015301- A011-2 | Pay of Other Staff | (21) | (8,351,000) |
| 015301- A012 | Allowances | | 7,080,000 |
| 015301- A012-1 | Regular Allowances | | (7,030,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 015301- A03 | Operating Expenses | | 2,674,000 |
| 015301- A032 | Communications | | 25,000 |
| 015301- A033 | Utilities | | 230,000 |
| 015301- A034 | Occupancy Costs | | 300,000 |
| 015301- A038 | Travel & Transportation | | 2,085,000 |
| 015301- A039 | General | | 34,000 |
| 015301- A13 | Repairs and Maintenance | | 52,000 |
| 015301- A130 | Transport | | 32,000 |
| 015301- A131 | Machinery and Equipment | | 10,000 |
| 015301- A137 | Computer Equipment | | 10,000 |
| Total- F/O GILGIT F/O GILGIT | | | 18,157,000 |

GL3467 PAKISTAN BUREAU OF STATISTICS FIELD Office Gilgit

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 015301- A01 | Employees Related Expenses | | 10,491,000 |
| 015301- A011 | Pay | 20 | 5,573,000 |
| 015301- A011-1 | Pay of Officers | (5) | (2,218,000) |
| 015301- A011-2 | Pay of Other Staff | (15) | (3,355,000) |
| 015301- A012 | Allowances | | 4,918,000 |
| 015301- A012-1 | Regular Allowances | | (4,868,000) |
| 015301- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 015301- A03 | Operating Expenses | | 7,318,000 |
| 015301- A032 | Communications | | 70,000 |
| 015301- A033 | Utilities | | 540,000 |

| NO. 077.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION | | DEMANDS FOR GRANTS |
|--|--------------------------------|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | |
| 015301- A034 | Occupancy Costs | 528,000 |
| 015301- A038 | Travel & Transportation | 6,100,000 |
| 015301- A039 | General | 80,000 |
| 015301- A04 | Employees Retirement Benefits | 628,000 |
| 015301- A041 | Pension | 628,000 |
| 015301- A13 | Repairs and Maintenance | 180,000 |
| 015301- A130 | Transport | 80,000 |
| 015301- A131 | Machinery and Equipment | 40,000 |
| 015301- A132 | Furniture and Fixture | 50,000 |
| 015301- A137 | Computer Equipment | 10,000 |
| Total- | PAKISTAN BURREAU OF STATISTICS | 18,617,000 |
| | FIELD Office Gilgit | |
| 015301 | Total- Statistics | 36,774,000 |
| 0153 | Total- Statistics | 36,774,000 |
| 015 | Total- General Services | 36,774,000 |
| 01 | Total- General Public Service | 36,774,000 |
| Total- | ACCOUNTANT GENERAL | 36,774,000 |
| | PAKISTAN REVENUES | |
| | SUB-OFFICE, GILGIT | |
| TOTAL - DEMAND | | 5,620,000,000 |

NO. 078.- CPEC AUTHORITY

DEMANDS FOR GRANTS

DEMAND NO. 078
(FC21C70)
CPEC AUTHORITY

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **CPEC AUTHORITY**.

Voted Rs. 313,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|-----------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 015 | General Services | 313,000,000 |
| | Total | 313,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 200,000,000 |
| A011 | Pay | 125,000,000 |
| A011-1 | Pay of Officers | (105,000,000) |
| A011-2 | Pay of Other Staff | (20,000,000) |
| A012 | Allowances | 75,000,000 |
| A012-1 | Regular Allowances | (75,000,000) |
| A03 | Operating Expenses | 113,000,000 |
| | Total | 313,000,000 |

NO. 078.- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 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 | | 125,000,000 |
| 015201- A011-1 | Pay of Officers | | (105,000,000) |
| 015201- A011-2 | Pay of Other Staff | | (20,000,000) |
| 015201- A012 | Allowances | | 75,000,000 |
| 015201- A012-1 | Regular Allowances | | (75,000,000) |
| 015201- A03 | Operating Expenses | | 113,000,000 |
| 015201- A039 | General | | 113,000,000 |
| Total- | CHINA PAKISTAN ECONOMICS CORRIDOR AUTHORITY | | 313,000,000 |
| 015201 | Total- Planning | | 313,000,000 |
| 0152 | Total- Planning Services | | 313,000,000 |
| 015 | Total- General Services | | 313,000,000 |
| 01 | Total- General Public Service | | 313,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 313,000,000 |
| TOTAL - DEMAND | | | 313,000,000 |

2035

SECTION XXIX
PRIVATIZATION DIVISION

2021-2022
Budget
Estimate

(Rupees in Thousand)

Demand Presented on behalf of the
Privatization Division

Current Expenditure on Revenue Account.

| | | |
|----|------------------------|---------------------|
| 79 | Privatization Division | 215,000 |
| | | <hr/> |
| | Total : | <hr/> 215,000 <hr/> |

NO. 079.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 079
(FC21P30)
PRIVATISATION DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **PRIVATISATION DIVISION.**

Voted Rs. 215,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 215,000,000 |
| Total | | 215,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 168,512,000 |
| A011 | Pay | 75,182,000 |
| A011-1 | Pay of Officers | (46,009,000) |
| A011-2 | Pay of Other Staff | (29,173,000) |
| A012 | Allowances | 93,330,000 |
| A012-1 | Regular Allowances | (75,979,000) |
| A012-2 | Other Allowances (Excluding TA) | (17,351,000) |
| A03 | Operating Expenses | 39,398,000 |
| A04 | Employees Retirement Benefits | 2,895,000 |
| A05 | Grants, Subsidies and Write off Loans | 80,000 |
| A06 | Transfers | 750,000 |
| A09 | Physical Assets | 680,000 |
| A13 | Repairs and Maintenance | 2,685,000 |
| Total | | 215,000,000 |

NO. 079.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 General Public Service: | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | |
| 0111 Executive and Legislative Organs: | | |
| 011110 General Commission and Enquiries : | | |
| ID9303 PRIVATIZATION DIVISION (MAIN SECRETARIAT) | | |
| 011110- A01 Employees Related Expenses | | 67,210,000 |
| 011110- A011 Pay | 81 | 32,021,000 |
| 011110- A011-1 Pay of Officers | (22) | (16,573,000) |
| 011110- A011-2 Pay of Other Staff | (59) | (15,448,000) |
| 011110- A012 Allowances | | 35,189,000 |
| 011110- A012-1 Regular Allowances | | (31,239,000) |
| 011110- A012-2 Other Allowances (Excluding TA) | | (3,950,000) |
| 011110- A03 Operating Expenses | | 11,770,000 |
| 011110- A032 Communications | | 730,000 |
| 011110- A033 Utilities | | 80,000 |
| 011110- A034 Occupancy Costs | | 7,020,000 |
| 011110- A036 Motor Vehicles | | 20,000 |
| 011110- A038 Travel & Transportation | | 3,020,000 |
| 011110- A039 General | | 900,000 |
| 011110- A04 Employees Retirement Benefits | | 2,060,000 |
| 011110- A041 Pension | | 2,060,000 |
| 011110- A05 Grants, Subsidies and Write off Loans | | 30,000 |
| 011110- A052 Grants Domestic | | 30,000 |
| 011110- A06 Transfers | | 50,000 |
| 011110- A063 Entertainment & Gifts | | 50,000 |
| 011110- A09 Physical Assets | | 250,000 |
| 011110- A092 Computer Equipment | | 100,000 |
| 011110- A095 Purchase of Transport | | 50,000 |
| 011110- A096 Purchase of Plant and Machinery | | 50,000 |
| 011110- A097 Purchase of Furniture and Fixture | | 50,000 |
| 011110- A13 Repairs and Maintenance | | 910,000 |
| 011110- A130 Transport | | 700,000 |

NO. 079.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--|------|--------------------|
| 011110- A131 | Machinery and Equipment | | 50,000 |
| 011110- A132 | Furniture and Fixture | | 50,000 |
| 011110- A133 | Buildings and Structure | | 50,000 |
| 011110- A137 | Computer Equipment | | 50,000 |
| 011110- A139 | Telecommunication Works | | 10,000 |
| Total- PRIVATIZATION DIVISION (MAIN SECRETARIAT) | | | 82,280,000 |
| ID9304 PRIVATIZATION COMMISSION | | | |
| 011110- A01 | Employees Related Expenses | | 101,302,000 |
| 011110- A011 | Pay | 142 | 43,161,000 |
| 011110- A011-1 | Pay of Officers | (57) | (29,436,000) |
| 011110- A011-2 | Pay of Other Staff | (85) | (13,725,000) |
| 011110- A012 | Allowances | | 58,141,000 |
| 011110- A012-1 | Regular Allowances | | (44,740,000) |
| 011110- A012-2 | Other Allowances (Excluding TA) | | (13,401,000) |
| 011110- A03 | Operating Expenses | | 27,628,000 |
| 011110- A032 | Communications | | 1,660,000 |
| 011110- A033 | Utilities | | 3,933,000 |
| 011110- A034 | Occupancy Costs | | 12,015,000 |
| 011110- A036 | Motor Vehicles | | 10,000 |
| 011110- A038 | Travel & Transportation | | 3,850,000 |
| 011110- A039 | General | | 6,160,000 |
| 011110- A04 | Employees Retirement Benefits | | 835,000 |
| 011110- A041 | Pension | | 835,000 |
| 011110- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011110- A052 | Grants Domestic | | 50,000 |
| 011110- A06 | Transfers | | 700,000 |
| 011110- A064 | Other Transfer Payments | | 700,000 |
| 011110- A09 | Physical Assets | | 430,000 |
| 011110- A092 | Computer Equipment | | 80,000 |
| 011110- A096 | Purchase of Plant and Machinery | | 200,000 |
| 011110- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 011110- A13 | Repairs and Maintenance | | 1,775,000 |

NO. 079.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|---|--------------------|
| 011110- A130 | Transport | 950,000 |
| 011110- A131 | Machinery and Equipment | 500,000 |
| 011110- A132 | Furniture and Fixture | 15,000 |
| 011110- A133 | Buildings and Structure | 150,000 |
| 011110- A137 | Computer Equipment | 150,000 |
| 011110- A139 | Telecommunication Works | 10,000 |
| Total- PRIVATIZATION COMMISSION | | 132,720,000 |
| 011110 | Total- General Commission and Enquiries | 215,000,000 |
| 0111 | Total- Executive and Legislative Organs | 215,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 215,000,000 |
| 01 | Total- General Public Service | 215,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 215,000,000 |
| TOTAL - DEMAND | | 215,000,000 |

2041

SECTION XXX

MINISTRY OF RAILWAYS

2021-2022

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

80 Railways Division

42,300,000

Total :

42,300,000

NO. 080.- RAILWAYS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 080
(FC21P11)
RAILWAYS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **RAILWAYS DIVISION**.

Voted Rs. 42,300,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 014 | Transfers | 42,000,000,000 |
| 045 | Construction and Transport | 300,000,000 |
| Total | | 42,300,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 184,900,000 |
| A011 | Pay | 100,815,000 |
| A011-1 | Pay of Officers | (50,815,000) |
| A011-2 | Pay of Other Staff | (50,000,000) |
| A012 | Allowances | 84,085,000 |
| A012-1 | Regular Allowances | (73,732,000) |
| A012-2 | Other Allowances (Excluding TA) | (10,353,000) |
| A03 | Operating Expenses | 75,250,000 |
| A04 | Employees Retirement Benefits | 3,000,000 |
| A05 | Grants, Subsidies and Write off Loans | 42,020,900,000 |
| A06 | Transfers | 500,000 |
| A09 | Physical Assets | 6,200,000 |
| A13 | Repairs and Maintenance | 9,250,000 |
| Total | | 42,300,000,000 |

NO. 080.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--------------------------------------|---------------------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 | General Public Service: | |
| 014 | Transfers: | |
| 0143 | Investments: | |
| 014302 | Non-Financial Institutions : | |
| IB3355 GRANT TO PAKISTAN RAILWAYS | | |
| 014302- A05 | Grants, Subsidies and Write off Loans | 42,000,000,000 |
| 014302- A052 | Grants Domestic | 42,000,000,000 |
| Total- | GRANT TO PAKISTAN RAILWAYS | 42,000,000,000 |
| 014302 | Total- Non-Financial Institutions | 42,000,000,000 |
| 0143 | Total- Investments | 42,000,000,000 |
| 014 | Total- Transfers | 42,000,000,000 |
| 01 | Total- General Public Service | 42,000,000,000 |
| 04 | Economic Affairs: | |
| 045 | Construction and Transport: | |
| 0454 | Railway Trasport: | |
| 045401 | Railway Trasport : | |
| IB0556 RAILWAYS DIVISION | | |
| 045401- A01 | Employees Related Expenses | 184,900,000 |
| 045401- A011 | Pay | 100,815,000 |
| 045401- A011-1 | Pay of Officers | (50,815,000) |
| 045401- A011-2 | Pay of Other Staff | (50,000,000) |
| 045401- A012 | Allowances | 84,085,000 |
| 045401- A012-1 | Regular Allowances | (73,732,000) |
| 045401- A012-2 | Other Allowances (Excluding TA) | (10,353,000) |
| 045401- A03 | Operating Expenses | 75,250,000 |
| 045401- A032 | Communications | 5,400,000 |
| 045401- A033 | Utilities | 600,000 |
| 045401- A034 | Occupancy Costs | 22,000,000 |
| 045401- A036 | Motor Vehicles | 165,000 |
| 045401- A037 | Consultancy and Contractual Work | 100,000 |
| 045401- A038 | Travel & Transportation | 34,970,000 |
| 045401- A039 | General | 12,015,000 |
| 045401- A04 | Employees Retirement Benefits | 3,000,000 |

NO. 080.- FC21P11 RAILWAYS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|-----------------------|--|--|-----------------------|
| 045401- A041 | Pension | | 3,000,000 |
| 045401- A05 | Grants, Subsidies and Write off Loans | | 20,900,000 |
| 045401- A052 | Grants Domestic | | 20,400,000 |
| 045401- A053 | Write Off Loans / Advances | | 500,000 |
| 045401- A06 | Transfers | | 500,000 |
| 045401- A061 | Scholarship | | 500,000 |
| 045401- A09 | Physical Assets | | 6,200,000 |
| 045401- A092 | Computer Equipment | | 2,000,000 |
| 045401- A095 | Purchase of Transport | | 1,000,000 |
| 045401- A096 | Purchase of Plant and Machinery | | 1,700,000 |
| 045401- A097 | Purchase of Furniture and Fixture | | 1,000,000 |
| 045401- A098 | Purchase of Other Assets | | 500,000 |
| 045401- A13 | Repairs and Maintenance | | 9,250,000 |
| 045401- A130 | Transport | | 7,000,000 |
| 045401- A131 | Machinery and Equipment | | 500,000 |
| 045401- A132 | Furniture and Fixture | | 500,000 |
| 045401- A137 | Computer Equipment | | 1,250,000 |
| Total- | RAILWAYS DIVISION | | 300,000,000 |
| 045401 | Total- Railway Trasport | | 300,000,000 |
| 0454 | Total- Railway Trasport | | 300,000,000 |
| 045 | Total- Construction and Transport | | 300,000,000 |
| 04 | Total- Economic Affairs | | 300,000,000 |
| Total- | ACCOUNTANT GENERAL | | 42,300,000,000 |
| | PAKISTAN REVENUES | | |
| TOTAL - DEMAND | | | 42,300,000,000 |

2047

SECTION XXXI

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2021-2022
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

| | |
|--|-----------------------|
| 81 Religious Affairs and Inter-Faith Harmony Division. | 1,231,000 |
| | <hr/> |
| Total : | <hr/> 1,231,000 <hr/> |

NO. 081.- RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**DEMANDS FOR GRANTS****DEMAND NO. 081****(FC21M17)****RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION**

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION.**

Voted Rs. 1,231,000,000

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 .**

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---|
| FUNCTIONAL CLASSIFICATION | | |
| 073 | Hospital Services | 24,200,000 |
| 074 | Public Health Services | 80,550,000 |
| 084 | Religious Affairs | 1,081,250,000 |
| 108 | Others | 45,000,000 |
| Total | | 1,231,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 629,487,000 |
| A011 | Pay | 287,833,000 |
| A011-1 | Pay of Officers | (131,471,000) |
| A011-2 | Pay of Other Staff | (156,362,000) |
| A012 | Allowances | 341,654,000 |
| A012-1 | Regular Allowances | (266,818,000) |
| A012-2 | Other Allowances (Excluding TA) | (74,836,000) |
| A03 | Operating Expenses | 424,471,000 |
| A04 | Employees Retirement Benefits | 16,973,000 |
| A05 | Grants, Subsidies and Write off Loans | 69,761,000 |
| A06 | Transfers | 45,020,000 |
| A09 | Physical Assets | 28,871,000 |
| A13 | Repairs and Maintenance | 16,417,000 |
| Total | | 1,231,000,000 |

III. - DETAILS are as follows :-

| No of Posts | | | 2021-2022 | 2021-2022 |
|---|---|---------------------------|-----------|-------------|
| | | | | Budget |
| | | | | Estimate |
| | | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | | |
| 07 | Health: | | | |
| 073 | Hospital Services: | | | |
| 0731 | General Hospital Services: | | | |
| 073101 | General Hospital Services : | | | |
| IB4325 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD. | | | | |
| 073101- A01 | Employees Related Expenses | | | 7,312,000 |
| 073101- A011 | Pay | 9 | | 3,226,000 |
| 073101- A011-1 | Pay of Officers | (2) | | (1,515,000) |
| 073101- A011-2 | Pay of Other Staff | (7) | | (1,711,000) |
| 073101- A012 | Allowances | | | 4,086,000 |
| 073101- A012-1 | Regular Allowances | | | (3,596,000) |
| 073101- A012-2 | Other Allowances (Excluding TA) | | | (490,000) |
| 073101- A03 | Operating Expenses | | | 1,795,000 |
| 073101- A032 | Communications | | | 72,000 |
| 073101- A033 | Utilities | | | 700,000 |
| 073101- A034 | Occupancy Costs | | | 425,000 |
| 073101- A038 | Travel & Transportation | | | 113,000 |
| 073101- A039 | General | | | 485,000 |
| 073101- A04 | Employees Retirement Benefits | | | 29,000 |
| 073101- A041 | Pension | | | 29,000 |
| 073101- A13 | Repairs and Maintenance | | | 64,000 |
| 073101- A130 | Transport | | | 40,000 |
| 073101- A131 | Machinery and Equipment | | | 10,000 |
| 073101- A132 | Furniture and Fixture | | | 10,000 |
| 073101- A138 | General | | | 4,000 |
| Total- | PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD. | | | 9,200,000 |
| 073101 | Total- | General Hospital Services | | 9,200,000 |
| 0731 | Total- | General Hospital Services | | 9,200,000 |
| 073 | Total- | Hospital Services | | 9,200,000 |
| 07 | Total- | Health | | 9,200,000 |
| 08 | Recreation, Culture and Religion: | | | |
| 084 | Religious Affairs: | | | |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

0841 Religious Affairs:

084101 Administration :

IB3357 MINORITY WELFARE FUND

| | | | |
|-------------------------------------|---------------------------------------|--|--------------------|
| 084101- A05 | Grants, Subsidies and Write off Loans | | 57,000,000 |
| 084101- A052 | Grants Domestic | | 57,000,000 |
| 084101- A06 | Transfers | | 45,000,000 |
| 084101- A061 | Scholarship | | 45,000,000 |
| Total- MINORITY WELFARE FUND | | | 102,000,000 |

ID1655 MAIN SECRETARIAT

| | | | |
|----------------|---------------------------------------|-------|--------------|
| 084101- A01 | Employees Related Expenses | | 199,535,000 |
| 084101- A011 | Pay | 225 | 81,500,000 |
| 084101- A011-1 | Pay of Officers | (59) | (44,400,000) |
| 084101- A011-2 | Pay of Other Staff | (166) | (37,100,000) |
| 084101- A012 | Allowances | | 118,035,000 |
| 084101- A012-1 | Regular Allowances | | (75,485,000) |
| 084101- A012-2 | Other Allowances (Excluding TA) | | (42,550,000) |
| 084101- A03 | Operating Expenses | | 78,355,000 |
| 084101- A032 | Communications | | 5,460,000 |
| 084101- A033 | Utilities | | 8,035,000 |
| 084101- A034 | Occupancy Costs | | 15,200,000 |
| 084101- A036 | Motor Vehicles | | 50,000 |
| 084101- A038 | Travel & Transportation | | 13,510,000 |
| 084101- A039 | General | | 36,100,000 |
| 084101- A04 | Employees Retirement Benefits | | 7,000,000 |
| 084101- A041 | Pension | | 7,000,000 |
| 084101- A05 | Grants, Subsidies and Write off Loans | | 9,100,000 |
| 084101- A052 | Grants Domestic | | 9,100,000 |
| 084101- A09 | Physical Assets | | 2,300,000 |
| 084101- A092 | Computer Equipment | | 200,000 |
| 084101- A095 | Purchase of Transport | | 100,000 |
| 084101- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 084101- A097 | Purchase of Furniture and Fixture | | 1,000,000 |
| 084101- A13 | Repairs and Maintenance | | 3,710,000 |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|----------------------------------|--------------------------------------|------|--------------------|
| 084101- A130 | Transport | | 1,400,000 |
| 084101- A131 | Machinery and Equipment | | 900,000 |
| 084101- A132 | Furniture and Fixture | | 900,000 |
| 084101- A133 | Buildings and Structure | | 10,000 |
| 084101- A137 | Computer Equipment | | 500,000 |
| Total- MAIN SECRETARIAT | | | 300,000,000 |
| ID6981 INTERFAITH HARMONY | | | |
| 084101- A01 | Employees Related Expenses | | 88,625,000 |
| 084101- A011 | Pay | 91 | 43,930,000 |
| 084101- A011-1 | Pay of Officers | (22) | (22,620,000) |
| 084101- A011-2 | Pay of Other Staff | (69) | (21,310,000) |
| 084101- A012 | Allowances | | 44,695,000 |
| 084101- A012-1 | Regular Allowances | | (35,295,000) |
| 084101- A012-2 | Other Allowances (Excluding TA) | | (9,400,000) |
| 084101- A03 | Operating Expenses | | 64,955,000 |
| 084101- A032 | Communications | | 2,110,000 |
| 084101- A033 | Utilities | | 2,700,000 |
| 084101- A034 | Occupancy Costs | | 23,650,000 |
| 084101- A038 | Travel & Transportation | | 9,525,000 |
| 084101- A039 | General | | 26,970,000 |
| 084101- A04 | Employees Retirement Benefits | | 3,500,000 |
| 084101- A041 | Pension | | 3,500,000 |
| 084101- A09 | Physical Assets | | 1,000,000 |
| 084101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 084101- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 084101- A13 | Repairs and Maintenance | | 1,920,000 |
| 084101- A130 | Transport | | 500,000 |
| 084101- A131 | Machinery and Equipment | | 500,000 |
| 084101- A132 | Furniture and Fixture | | 500,000 |
| 084101- A133 | Buildings and Structure | | 100,000 |
| 084101- A137 | Computer Equipment | | 320,000 |
| Total- INTERFAITH HARMONY | | | 160,000,000 |
| 084101 | Total- Administration | | 562,000,000 |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

084102 Pilgrimage :

IB3356 HAJJ OPERATION WING ISLAMABAD

| | | | |
|--------------------|--|------|-------------------|
| 084102- A01 | Employees Related Expenses | | 82,510,000 |
| 084102- A011 | Pay | 107 | 38,100,000 |
| 084102- A011-1 | Pay of Officers | (67) | (22,850,000) |
| 084102- A011-2 | Pay of Other Staff | (40) | (15,250,000) |
| 084102- A012 | Allowances | | 44,410,000 |
| 084102- A012-1 | Regular Allowances | | (33,860,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | (10,550,000) |
| 084102- A03 | Operating Expenses | | 27,440,000 |
| 084102- A032 | Communications | | 750,000 |
| 084102- A033 | Utilities | | 1,250,000 |
| 084102- A034 | Occupancy Costs | | 12,100,000 |
| 084102- A036 | Motor Vehicles | | 20,000 |
| 084102- A038 | Travel & Transportation | | 6,350,000 |
| 084102- A039 | General | | 6,970,000 |
| 084102- A04 | Employees Retirement Benefits | | 2,500,000 |
| 084102- A041 | Pension | | 2,500,000 |
| 084102- A05 | Grants, Subsidies and Write off Loans | | 3,500,000 |
| 084102- A052 | Grants Domestic | | 3,500,000 |
| 084102- A09 | Physical Assets | | 550,000 |
| 084102- A092 | Computer Equipment | | 100,000 |
| 084102- A095 | Purchase of Transport | | 150,000 |
| 084102- A096 | Purchase of Plant and Machinery | | 150,000 |
| 084102- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 084102- A13 | Repairs and Maintenance | | 1,300,000 |
| 084102- A130 | Transport | | 750,000 |
| 084102- A131 | Machinery and Equipment | | 200,000 |
| 084102- A132 | Furniture and Fixture | | 100,000 |
| 084102- A133 | Buildings and Structure | | 100,000 |
| 084102- A137 | Computer Equipment | | 150,000 |

Total- HAJJ OPERATION WING ISLAMABAD

117,800,000

IB4327 PILGRIMAGE HAJ DIRECTORATE ISLAMABAD.

| NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION | | | DEMANDS FOR GRANTS |
|--|---|------|--------------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 084102- A01 | Employees Related Expenses | | 26,128,000 |
| 084102- A011 | Pay | 42 | 14,236,000 |
| 084102- A011-1 | Pay of Officers | (7) | (5,526,000) |
| 084102- A011-2 | Pay of Other Staff | (35) | (8,710,000) |
| 084102- A012 | Allowances | | 11,892,000 |
| 084102- A012-1 | Regular Allowances | | (10,932,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | (960,000) |
| 084102- A03 | Operating Expenses | | 3,387,000 |
| 084102- A032 | Communications | | 295,000 |
| 084102- A033 | Utilities | | 1,300,000 |
| 084102- A034 | Occupancy Costs | | 912,000 |
| 084102- A038 | Travel & Transportation | | 665,000 |
| 084102- A039 | General | | 215,000 |
| 084102- A04 | Employees Retirement Benefits | | 1,205,000 |
| 084102- A041 | Pension | | 1,205,000 |
| 084102- A13 | Repairs and Maintenance | | 280,000 |
| 084102- A130 | Transport | | 190,000 |
| 084102- A131 | Machinery and Equipment | | 10,000 |
| 084102- A132 | Furniture and Fixture | | 10,000 |
| 084102- A133 | Buildings and Structure | | 30,000 |
| 084102- A137 | Computer Equipment | | 10,000 |
| 084102- A138 | General | | 30,000 |
| Total- PILGRIMAGE HAJ DIRECTORATE ISLAMABAD. | | | 31,000,000 |
| 084102 | Total- Pilgrimage | | 148,800,000 |
| 084120 Others : | | | |
| IB4326 CENTRAL RUET E HILAL COMMITTEE | | | |
| 084120- A03 | Operating Expenses | | 3,600,000 |
| 084120- A038 | Travel & Transportation | | 3,600,000 |
| Total- CENTRAL RUET E HILAL COMMITTEE | | | 3,600,000 |
| 084120 | Total- Others | | 3,600,000 |
| 0841 | Total- Religious Affairs | | 714,400,000 |
| 084 | Total- Religious Affairs | | 714,400,000 |
| 08 | Total- Recreation, Culture and Religion | | 714,400,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 723,600,000 |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

08 Recreation, Culture and Religion:

084 Religious Affairs:

0841 Religious Affairs:

084102 Pilgrimage :

LO1620 HAJ DIRECTORATE LAHORE.

| | | | |
|---|--------------------------------------|------|-------------------|
| 084102- A01 | Employees Related Expenses | | 22,152,000 |
| 084102- A011 | Pay | 29 | 11,085,000 |
| 084102- A011-1 | Pay of Officers | (8) | (5,911,000) |
| 084102- A011-2 | Pay of Other Staff | (21) | (5,174,000) |
| 084102- A012 | Allowances | | 11,067,000 |
| 084102- A012-1 | Regular Allowances | | (9,161,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | (1,906,000) |
| 084102- A03 | Operating Expenses | | 12,314,000 |
| 084102- A032 | Communications | | 205,000 |
| 084102- A033 | Utilities | | 706,000 |
| 084102- A034 | Occupancy Costs | | 9,908,000 |
| 084102- A038 | Travel & Transportation | | 1,110,000 |
| 084102- A039 | General | | 385,000 |
| 084102- A04 | Employees Retirement Benefits | | 1,004,000 |
| 084102- A041 | Pension | | 1,004,000 |
| 084102- A06 | Transfers | | 10,000 |
| 084102- A063 | Entertainment & Gifts | | 10,000 |
| 084102- A13 | Repairs and Maintenance | | 470,000 |
| 084102- A130 | Transport | | 300,000 |
| 084102- A131 | Machinery and Equipment | | 50,000 |
| 084102- A132 | Furniture and Fixture | | 50,000 |
| 084102- A137 | Computer Equipment | | 50,000 |
| 084102- A138 | General | | 20,000 |
| Total- HAJ DIRECTORATE LAHORE. | | | 35,950,000 |
| MN0346 PILGRIMAGE HAJJ DIRECTORATE MULTAN. | | | |
| 084102- A01 | Employees Related Expenses | | 11,006,000 |
| 084102- A011 | Pay | 17 | 7,342,000 |
| 084102- A011-1 | Pay of Officers | (5) | (4,781,000) |

| NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION | | DEMANDS FOR GRANTS |
|--|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | |
| 084102- A011-2 | Pay of Other Staff (12) | (2,561,000) |
| 084102- A012 | Allowances | 3,664,000 |
| 084102- A012-1 | Regular Allowances | (3,262,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | (402,000) |
| 084102- A03 | Operating Expenses | 1,369,000 |
| 084102- A032 | Communications | 130,000 |
| 084102- A033 | Utilities | 415,000 |
| 084102- A034 | Occupancy Costs | 10,000 |
| 084102- A038 | Travel & Transportation | 710,000 |
| 084102- A039 | General | 104,000 |
| 084102- A05 | Grants, Subsidies and Write off Loans | 125,000 |
| 084102- A052 | Grants Domestic | 125,000 |
| 084102- A13 | Repairs and Maintenance | 200,000 |
| 084102- A130 | Transport | 150,000 |
| 084102- A131 | Machinery and Equipment | 30,000 |
| 084102- A132 | Furniture and Fixture | 15,000 |
| 084102- A138 | General | 5,000 |
| Total- | PILGRIMAGE HAJJ DIRECTORATE MULTAN. | 12,700,000 |
| 084102 | Total- Pilgrimage | 48,650,000 |
| 0841 | Total- Religious Affairs | 48,650,000 |
| 084 | Total- Religious Affairs | 48,650,000 |
| 08 | Total- Recreation, Culture and Religion | 48,650,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | 48,650,000 |

| NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | | |
|-----------------------------------|-----------------------------------|----------------------------------|--|-------------|
| 08 | Recreation, Culture and Religion: | | | |
| 084 | Religious Affairs: | | | |
| 0841 | Religious Affairs: | | | |
| 084102 | Pilgrimage : | | | |
| PR1380 HAJJ DIRECTORATE PESHAWAR. | | | | |
| 084102- A01 | Employees Related Expenses | | | 15,137,000 |
| 084102- A011 | Pay | 23 | | 7,314,000 |
| 084102- A011-1 | Pay of Officers | (6) | | (3,914,000) |
| 084102- A011-2 | Pay of Other Staff | (17) | | (3,400,000) |
| 084102- A012 | Allowances | | | 7,823,000 |
| 084102- A012-1 | Regular Allowances | | | (6,673,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | | (1,150,000) |
| 084102- A03 | Operating Expenses | | | 3,290,000 |
| 084102- A032 | Communications | | | 210,000 |
| 084102- A033 | Utilities | | | 810,000 |
| 084102- A034 | Occupancy Costs | | | 1,395,000 |
| 084102- A038 | Travel & Transportation | | | 600,000 |
| 084102- A039 | General | | | 275,000 |
| 084102- A13 | Repairs and Maintenance | | | 573,000 |
| 084102- A130 | Transport | | | 250,000 |
| 084102- A131 | Machinery and Equipment | | | 100,000 |
| 084102- A132 | Furniture and Fixture | | | 60,000 |
| 084102- A133 | Buildings and Structure | | | 100,000 |
| 084102- A137 | Computer Equipment | | | 42,000 |
| 084102- A138 | General | | | 21,000 |
| Total- | HAJJ DIRECTORATE PESHAWAR. | | | 19,000,000 |
| 084102 | Total- | Pilgrimage | | 19,000,000 |
| 0841 | Total- | Religious Affairs | | 19,000,000 |
| 084 | Total- | Religious Affairs | | 19,000,000 |
| 08 | Total- | Recreation, Culture and Religion | | 19,000,000 |
| Total- | ACCOUNTANT GENERAL | | | 19,000,000 |
| PAKISTAN REVENUES | | | | |
| SUB-OFFICE, PESHAWAR | | | | |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

07 Health:

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

KA3389 OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES.

| | | | |
|----------------|---|--|----------------|
| 074120- A01 | Employees Related Expenses | | 407,000 |
| 074120- A012 | Allowances | | 407,000 |
| 074120- A012-2 | Other Allowances (Excluding TA) | | (407,000) |
| 074120- A03 | Operating Expenses | | 143,000 |
| 074120- A039 | General | | 143,000 |
| Total- | OTHER HEALTH FACILITIES AND PREVENTIVE MEASURES. | | 550,000 |
| 074120 | Total- Others (other Health Facilities and Preventive Measures) | | 550,000 |
| 0741 | Total- Public Health Services | | 550,000 |
| 074 | Total- Public Health Services | | 550,000 |
| 07 | Total- Health | | 550,000 |

08 Recreation, Culture and Religion:

084 Religious Affairs:

0841 Religious Affairs:

084102 Pilgrimage :

KA3390 PLIGRIMAGE HAJ DIRECTORATE KARACHI.

| | | | |
|----------------|---------------------------------------|------|--------------|
| 084102- A01 | Employees Related Expenses | | 25,210,000 |
| 084102- A011 | Pay | 43 | 14,711,000 |
| 084102- A011-1 | Pay of Officers | (6) | (4,421,000) |
| 084102- A011-2 | Pay of Other Staff | (37) | (10,290,000) |
| 084102- A012 | Allowances | | 10,499,000 |
| 084102- A012-1 | Regular Allowances | | (9,249,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | (1,250,000) |
| 084102- A03 | Operating Expenses | | 8,160,000 |
| 084102- A032 | Communications | | 395,000 |
| 084102- A033 | Utilities | | 3,680,000 |
| 084102- A034 | Occupancy Costs | | 2,040,000 |
| 084102- A038 | Travel & Transportation | | 1,145,000 |
| 084102- A039 | General | | 900,000 |
| 084102- A04 | Employees Retirement Benefits | | 814,000 |
| 084102- A041 | Pension | | 814,000 |
| 084102- A05 | Grants, Subsidies and Write off Loans | | 36,000 |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 084102- A052 | Grants Domestic | | 36,000 |
| 084102- A13 | Repairs and Maintenance | | 780,000 |
| 084102- A130 | Transport | | 175,000 |
| 084102- A131 | Machinery and Equipment | | 170,000 |
| 084102- A132 | Furniture and Fixture | | 175,000 |
| 084102- A137 | Computer Equipment | | 260,000 |
| Total- | PLIGRIMAGE HAJ DIRECTORATE KARACHI. | | 35,000,000 |
| SK0322 PILGRIMAGE-HAJJ DIRECTORATE SUKKUR. | | | |
| 084102- A01 | Employees Related Expenses | | 7,911,000 |
| 084102- A011 | Pay | 16 | 4,015,000 |
| 084102- A011-1 | Pay of Officers | (3) | (1,715,000) |
| 084102- A011-2 | Pay of Other Staff | (13) | (2,300,000) |
| 084102- A012 | Allowances | | 3,896,000 |
| 084102- A012-1 | Regular Allowances | | (3,396,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 084102- A03 | Operating Expenses | | 1,038,000 |
| 084102- A032 | Communications | | 65,000 |
| 084102- A033 | Utilities | | 510,000 |
| 084102- A038 | Travel & Transportation | | 315,000 |
| 084102- A039 | General | | 148,000 |
| 084102- A04 | Employees Retirement Benefits | | 851,000 |
| 084102- A041 | Pension | | 851,000 |
| 084102- A13 | Repairs and Maintenance | | 200,000 |
| 084102- A130 | Transport | | 70,000 |
| 084102- A131 | Machinery and Equipment | | 30,000 |
| 084102- A132 | Furniture and Fixture | | 40,000 |
| 084102- A137 | Computer Equipment | | 20,000 |
| 084102- A138 | General | | 40,000 |
| Total- | PILGRIMAGE-HAJJ DIRECTORATE SUKKUR. | | 10,000,000 |
| 084102 | Total- Pilgrimage | | 45,000,000 |
| 0841 | Total- Religious Affairs | | 45,000,000 |
| 084 | Total- Religious Affairs | | 45,000,000 |
| 08 | Total- Recreation, Culture and Religion | | 45,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 45,550,000 |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

08 Recreation, Culture and Religion:

084 Religious Affairs:

0841 Religious Affairs:

084102 Pilgrimage :

QA0772 PILGRIMAGE - HAJJ DIRECTORATE QUETTA.

| | | | |
|--------------------|--|------|-------------------|
| 084102- A01 | Employees Related Expenses | | 10,500,000 |
| 084102- A011 | Pay | 23 | 5,018,000 |
| 084102- A011-1 | Pay of Officers | (5) | (2,018,000) |
| 084102- A011-2 | Pay of Other Staff | (18) | (3,000,000) |
| 084102- A012 | Allowances | | 5,482,000 |
| 084102- A012-1 | Regular Allowances | | (4,711,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | | (771,000) |
| 084102- A03 | Operating Expenses | | 3,270,000 |
| 084102- A032 | Communications | | 140,000 |
| 084102- A033 | Utilities | | 560,000 |
| 084102- A034 | Occupancy Costs | | 1,551,000 |
| 084102- A038 | Travel & Transportation | | 870,000 |
| 084102- A039 | General | | 149,000 |
| 084102- A04 | Employees Retirement Benefits | | 50,000 |
| 084102- A041 | Pension | | 50,000 |
| 084102- A06 | Transfers | | 10,000 |
| 084102- A063 | Entertainment & Gifts | | 10,000 |
| 084102- A09 | Physical Assets | | 150,000 |
| 084102- A096 | Purchase of Plant and Machinery | | 100,000 |
| 084102- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 084102- A13 | Repairs and Maintenance | | 220,000 |
| 084102- A130 | Transport | | 100,000 |
| 084102- A131 | Machinery and Equipment | | 30,000 |
| 084102- A132 | Furniture and Fixture | | 20,000 |
| 084102- A133 | Buildings and Structure | | 30,000 |
| 084102- A137 | Computer Equipment | | 10,000 |
| 084102- A138 | General | | 30,000 |
| Total- | PILGRIMAGE - HAJJ DIRECTORATE QUETTA. | | 14,200,000 |

| NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | |
|--|---|-------------|
| QA7055 ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN | | |
| 084102- A01 | Employees Related Expenses | 4,528,000 |
| 084102- A011 | Pay 10 | 2,098,000 |
| 084102- A011-1 | Pay of Officers (3) | (1,052,000) |
| 084102- A011-2 | Pay of Other Staff (7) | (1,046,000) |
| 084102- A012 | Allowances | 2,430,000 |
| 084102- A012-1 | Regular Allowances | (2,430,000) |
| 084102- A03 | Operating Expenses | 14,352,000 |
| 084102- A032 | Communications | 1,000,000 |
| 084102- A033 | Utilities | 2,100,000 |
| 084102- A034 | Occupancy Costs | 3,100,000 |
| 084102- A036 | Motor Vehicles | 200,000 |
| 084102- A038 | Travel & Transportation | 4,840,000 |
| 084102- A039 | General | 3,112,000 |
| 084102- A04 | Employees Retirement Benefits | 20,000 |
| 084102- A041 | Pension | 20,000 |
| 084102- A09 | Physical Assets | 19,600,000 |
| 084102- A092 | Computer Equipment | 1,000,000 |
| 084102- A095 | Purchase of Transport | 16,500,000 |
| 084102- A096 | Purchase of Plant and Machinery | 1,500,000 |
| 084102- A097 | Purchase of Furniture and Fixture | 600,000 |
| Total- | ZIART DIRECTORATE OFFICE AT QUETTA AND TAFTAN | 38,500,000 |
| 084102 | Total- Pilgrimage | 52,700,000 |
| 0841 | Total- Religious Affairs | 52,700,000 |
| 084 | Total- Religious Affairs | 52,700,000 |
| 08 | Total- Recreation, Culture and Religion | 52,700,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 52,700,000 |

NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

07 Health:

073 Hospital Services:

0731 General Hospital Services:

073101 General Hospital Services :

HQ2403 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA

| | | |
|-------------|----------------------------|------------|
| 073101- A01 | Employees Related Expenses | 15,000,000 |
|-------------|----------------------------|------------|

| | | |
|--------------|-----|------------|
| 073101- A011 | Pay | 15,000,000 |
|--------------|-----|------------|

| | | |
|----------------|-----------------|-------------|
| 073101- A011-1 | Pay of Officers | (3,000,000) |
|----------------|-----------------|-------------|

| | | |
|----------------|--------------------|--------------|
| 073101- A011-2 | Pay of Other Staff | (12,000,000) |
|----------------|--------------------|--------------|

| | | |
|---------------|---|-------------------|
| Total- | PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA | 15,000,000 |
|---------------|---|-------------------|

| | | |
|--------|----------------------------------|------------|
| 073101 | Total- General Hospital Services | 15,000,000 |
|--------|----------------------------------|------------|

| | | |
|------|----------------------------------|------------|
| 0731 | Total- General Hospital Services | 15,000,000 |
|------|----------------------------------|------------|

| | | |
|-----|--------------------------|------------|
| 073 | Total- Hospital Services | 15,000,000 |
|-----|--------------------------|------------|

074 Public Health Services:

0741 Public Health Services:

074120 Others (other Health Facilities and Preventive Measures) :

HQ2404 MEDICAL MISSION TO HEDJAZ

| | | |
|-------------|--------------------|------------|
| 074120- A03 | Operating Expenses | 73,000,000 |
|-------------|--------------------|------------|

| | | |
|--------------|----------------|---------|
| 074120- A032 | Communications | 550,000 |
|--------------|----------------|---------|

| | | |
|--------------|-----------|---------|
| 074120- A033 | Utilities | 700,000 |
|--------------|-----------|---------|

| | | |
|--------------|-----------------|-----------|
| 074120- A034 | Occupancy Costs | 7,650,000 |
|--------------|-----------------|-----------|

| | | |
|--------------|-------------------------|------------|
| 074120- A038 | Travel & Transportation | 49,400,000 |
|--------------|-------------------------|------------|

| | | |
|--------------|---------|------------|
| 074120- A039 | General | 14,700,000 |
|--------------|---------|------------|

| | | |
|-------------|-----------------|-----------|
| 074120- A09 | Physical Assets | 2,000,000 |
|-------------|-----------------|-----------|

| | | |
|--------------|---------------------------------|-----------|
| 074120- A096 | Purchase of Plant and Machinery | 1,000,000 |
|--------------|---------------------------------|-----------|

| | | |
|--------------|-----------------------------------|-----------|
| 074120- A097 | Purchase of Furniture and Fixture | 1,000,000 |
|--------------|-----------------------------------|-----------|

| | | |
|-------------|-------------------------|-----------|
| 074120- A13 | Repairs and Maintenance | 5,000,000 |
|-------------|-------------------------|-----------|

| | | |
|--------------|-----------|-----------|
| 074120- A130 | Transport | 1,000,000 |
|--------------|-----------|-----------|

| | | |
|--------------|-------------------------|-----------|
| 074120- A131 | Machinery and Equipment | 1,000,000 |
|--------------|-------------------------|-----------|

| | | |
|--------------|-----------------------|-----------|
| 074120- A132 | Furniture and Fixture | 1,000,000 |
|--------------|-----------------------|-----------|

| | | |
|--------------|-------------------------|-----------|
| 074120- A133 | Buildings and Structure | 2,000,000 |
|--------------|-------------------------|-----------|

| NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION | | DEMANDS FOR GRANTS |
|--|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

| | | |
|---|---|--------------------|
| Total- MEDICAL MISSION TO HEDJAZ | | 80,000,000 |
| 074120 | Total- Others (other Health Facilities and Preventive Measures) | 80,000,000 |
| 0741 | Total- Public Health Services | 80,000,000 |
| 074 | Total- Public Health Services | 80,000,000 |
| 07 | Total- Health | 95,000,000 |
| 08 Recreation, Culture and Religion: | | |
| 084 Religious Affairs: | | |
| 0841 Religious Affairs: | | |
| 084102 Pilgrimage : | | |
| HQ2406 HAJ SECTION AT JEDDAH | | |
| 084102- A01 | Employees Related Expenses | 113,526,000 |
| 084102- A011 | Pay 28 | 40,258,000 |
| 084102- A011-1 | Pay of Officers (8) | (7,748,000) |
| 084102- A011-2 | Pay of Other Staff (20) | (32,510,000) |
| 084102- A012 | Allowances | 73,268,000 |
| 084102- A012-1 | Regular Allowances | (68,768,000) |
| 084102- A012-2 | Other Allowances (Excluding TA) | (4,500,000) |
| 084102- A03 | Operating Expenses | 82,003,000 |
| 084102- A032 | Communications | 3,100,000 |
| 084102- A033 | Utilities | 3,500,000 |
| 084102- A034 | Occupancy Costs | 40,000,000 |
| 084102- A038 | Travel & Transportation | 30,802,000 |
| 084102- A039 | General | 4,601,000 |
| 084102- A09 | Physical Assets | 3,271,000 |
| 084102- A092 | Computer Equipment | 1,374,000 |
| 084102- A095 | Purchase of Transport | 1,396,000 |
| 084102- A096 | Purchase of Plant and Machinery | 500,000 |
| 084102- A097 | Purchase of Furniture and Fixture | 1,000 |
| 084102- A13 | Repairs and Maintenance | 1,700,000 |
| 084102- A130 | Transport | 500,000 |
| 084102- A131 | Machinery and Equipment | 500,000 |
| 084102- A132 | Furniture and Fixture | 200,000 |
| 084102- A133 | Buildings and Structure | 500,000 |

| NO. 081.- FC21M17 RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY DIVISION | | DEMANDS FOR GRANTS |
|--|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | |
| Total- HAJ SECTION AT JEDDAH | | 200,500,000 |
| 084102 | Total- Pilgrimage | 200,500,000 |
| 084120 Others : | | |
| HQ2407 OTHERS (CONTRIBUTION & SUBSCRIPTIONS) | | |
| 084120- A03 Operating Expenses | | 1,000,000 |
| 084120- A039 | General | 1,000,000 |
| Total- OTHERS (CONTRIBUTION & SUBSCRIPTIONS) | | 1,000,000 |
| 084120 | Total- Others | 1,000,000 |
| 0841 | Total- Religious Affairs | 201,500,000 |
| 084 | Total- Religious Affairs | 201,500,000 |
| 08 | Total- Recreation, Culture and Religion | 201,500,000 |
| 10 Social Protection: | | |
| 108 Others: | | |
| 1081 Others: | | |
| 108101 Social Welfare Measures : | | |
| HQ2405 WELFARE ORGANISATION IN SAUDIA ARABIA | | |
| 108101- A03 Operating Expenses | | 45,000,000 |
| 108101- A034 | Occupancy Costs | 9,400,000 |
| 108101- A038 | Travel & Transportation | 35,000,000 |
| 108101- A039 | General | 600,000 |
| Total- WELFARE ORGANISATION IN SAUDIA ARABIA | | 45,000,000 |
| 108101 | Total- Social Welfare Measures | 45,000,000 |
| 1081 | Total- Others | 45,000,000 |
| 108 | Total- Others | 45,000,000 |
| 10 | Total- Social Protection | 45,000,000 |
| Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 341,500,000 |
| TOTAL - DEMAND | | 1,231,000,000 |

2065

SECTION XXXII

MINISTRY OF SCIENCE AND TECHNOLOGY

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demands presented on behalf of the Ministry of
Science and Technology

Current Expenditure on Revenue Account.

| | |
|------------------------------------|------------------------|
| 82 Science and Technology Division | 10,201,000 |
| | <hr/> |
| Total : | <hr/> 10,201,000 <hr/> |

NO. 082.- SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 082
(FC21M18)
SCIENCE AND TECHNOLOGY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **SCIENCE AND TECHNOLOGY DIVISION.**

Voted Rs. 10,201,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 016 | Basic Research | 6,205,040,000 |
| 017 | Research and Development General Public Services | 3,388,550,000 |
| 044 | Mining and Manufacturing | 127,410,000 |
| 107 | Administration | 480,000,000 |
| Total | | 10,201,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 5,826,746,000 |
| A011 | Pay | 3,823,153,000 |
| A011-1 | Pay of Officers | (2,139,108,000) |
| A011-2 | Pay of Other Staff | (1,684,045,000) |
| A012 | Allowances | 2,003,593,000 |
| A012-1 | Regular Allowances | (1,851,071,000) |
| A012-2 | Other Allowances (Excluding TA) | (152,522,000) |
| A02 | Project Pre-Investment Analysis | 159,600,000 |
| A03 | Operating Expenses | 862,658,000 |
| A04 | Employees Retirement Benefits | 2,147,207,000 |
| A05 | Grants, Subsidies and Write off Loans | 1,097,181,000 |
| A06 | Transfers | 40,380,000 |
| A09 | Physical Assets | 37,850,000 |
| A13 | Repairs and Maintenance | 29,378,000 |
| Total | | 10,201,000,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 016 | Basic Research: | | |
| 0161 | Basic Research: | | |
| 016101 | Administration : | | |
| ID1678 | SECRETARIAT (MAIN) | | |
| 016101- A01 | Employees Related Expenses | | 191,368,000 |
| 016101- A011 | Pay | 218 | 90,324,000 |
| 016101- A011-1 | Pay of Officers | (74) | (57,661,000) |
| 016101- A011-2 | Pay of Other Staff | (144) | (32,663,000) |
| 016101- A012 | Allowances | | 101,044,000 |
| 016101- A012-1 | Regular Allowances | | (84,519,000) |
| 016101- A012-2 | Other Allowances (Excluding TA) | | (16,525,000) |
| 016101- A03 | Operating Expenses | | 78,400,000 |
| 016101- A032 | Communications | | 3,500,000 |
| 016101- A033 | Utilities | | 10,500,000 |
| 016101- A034 | Occupancy Costs | | 23,140,000 |
| 016101- A038 | Travel & Transportation | | 15,310,000 |
| 016101- A039 | General | | 25,950,000 |
| 016101- A04 | Employees Retirement Benefits | | 11,000,000 |
| 016101- A041 | Pension | | 11,000,000 |
| 016101- A05 | Grants, Subsidies and Write off Loans | | 13,000,000 |
| 016101- A052 | Grants Domestic | | 13,000,000 |
| 016101- A06 | Transfers | | 19,000,000 |
| 016101- A062 | Technical Assistance | | 19,000,000 |
| 016101- A09 | Physical Assets | | 7,700,000 |
| 016101- A092 | Computer Equipment | | 2,800,000 |
| 016101- A095 | Purchase of Transport | | 3,000,000 |
| 016101- A096 | Purchase of Plant and Machinery | | 1,500,000 |
| 016101- A097 | Purchase of Furniture and Fixture | | 400,000 |
| 016101- A13 | Repairs and Maintenance | | 6,900,000 |
| 016101- A130 | Transport | | 1,700,000 |
| 016101- A131 | Machinery and Equipment | | 3,000,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------|-------------------------|--|-----------|
| 016101- A132 | Furniture and Fixture | | 250,000 |
| 016101- A133 | Buildings and Structure | | 1,000,000 |
| 016101- A137 | Computer Equipment | | 750,000 |
| 016101- A138 | General | | 200,000 |

Total- SECRETARIAT (MAIN)**327,368,000**

016101 Total- Administration

327,368,000

016102 Contributions to Scientific Societies :**IB3360 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.**

| | | | |
|--------------------|--|-------|--------------------|
| 016102- A01 | Employees Related Expenses | | 121,371,000 |
| 016102- A011 | Pay | 164 | 62,900,000 |
| 016102- A011-1 | Pay of Officers | (56) | (35,200,000) |
| 016102- A011-2 | Pay of Other Staff | (108) | (27,700,000) |
| 016102- A012 | Allowances | | 58,471,000 |
| 016102- A012-1 | Regular Allowances | | (45,371,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (13,100,000) |
| 016102- A02 | Project Pre-Investment Analysis | | 6,000,000 |
| 016102- A022 | Research Survey & Exploratory Oper | | 6,000,000 |
| 016102- A03 | Operating Expenses | | 35,269,000 |
| 016102- A032 | Communications | | 1,100,000 |
| 016102- A033 | Utilities | | 1,718,000 |
| 016102- A034 | Occupancy Costs | | 28,106,000 |
| 016102- A038 | Travel & Transportation | | 2,720,000 |
| 016102- A039 | General | | 1,625,000 |
| 016102- A04 | Employees Retirement Benefits | | 25,000,000 |
| 016102- A041 | Pension | | 25,000,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 7,000,000 |
| 016102- A052 | Grants Domestic | | 7,000,000 |
| 016102- A06 | Transfers | | 1,500,000 |
| 016102- A064 | Other Transfer Payments | | 1,500,000 |
| 016102- A09 | Physical Assets | | 1,800,000 |
| 016102- A095 | Purchase of Transport | | 1,200,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 400,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 200,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|--|--------------------|
| 016102- A13 | Repairs and Maintenance | 2,060,000 |
| 016102- A130 | Transport | 600,000 |
| 016102- A131 | Machinery and Equipment | 400,000 |
| 016102- A132 | Furniture and Fixture | 60,000 |
| 016102- A133 | Buildings and Structure | 1,000,000 |
| Total- | PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD. | 200,000,000 |
| IB3361 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF) | | |
| 016102- A03 | Operating Expenses | 24,000,000 |
| 016102- A039 | General | 24,000,000 |
| Total- | PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF) | 24,000,000 |
| IB3362 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE | | |
| 016102- A03 | Operating Expenses | 40,300,000 |
| 016102- A039 | General | 40,300,000 |
| Total- | PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE | 40,300,000 |
| IB3363 NAIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD | | |
| 016102- A05 | Grants, Subsidies and Write off Loans | 900,000,000 |
| 016102- A052 | Grants Domestic | 900,000,000 |
| Total- | NAIONAL UNIVERSITY OF TECHNOLOGY (NUTECH) ISLAMABAD | 900,000,000 |
| IB3364 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION | | |
| 016102- A03 | Operating Expenses | 140,000,000 |
| 016102- A039 | General | 140,000,000 |
| Total- | PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION | 140,000,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB3365 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD

| | | | |
|--------------------|---------------------------------------|------|-------------------|
| 016102- A01 | Employees Related Expenses | | 15,863,000 |
| 016102- A011 | Pay | 100 | 8,000,000 |
| 016102- A011-1 | Pay of Officers | (32) | (5,000,000) |
| 016102- A011-2 | Pay of Other Staff | (68) | (3,000,000) |
| 016102- A012 | Allowances | | 7,863,000 |
| 016102- A012-1 | Regular Allowances | | (6,243,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (1,620,000) |
| 016102- A03 | Operating Expenses | | 8,400,000 |
| 016102- A032 | Communications | | 560,000 |
| 016102- A034 | Occupancy Costs | | 4,650,000 |
| 016102- A038 | Travel & Transportation | | 2,050,000 |
| 016102- A039 | General | | 1,140,000 |
| 016102- A09 | Physical Assets | | 1,250,000 |
| 016102- A092 | Computer Equipment | | 850,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 300,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 016102- A13 | Repairs and Maintenance | | 387,000 |
| 016102- A130 | Transport | | 100,000 |
| 016102- A131 | Machinery and Equipment | | 100,000 |
| 016102- A132 | Furniture and Fixture | | 50,000 |
| 016102- A137 | Computer Equipment | | 137,000 |
| Total- | PAKISTAN HALAL AUTHORITY (PHA) | | 25,900,000 |
| | ISLAMABAD | | |

IB3366 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD..

| | | | |
|--------------------|--|------|--------------------|
| 016102- A01 | Employees Related Expenses | | 106,287,000 |
| 016102- A011 | Pay | 136 | 53,000,000 |
| 016102- A011-1 | Pay of Officers | (64) | (37,000,000) |
| 016102- A011-2 | Pay of Other Staff | (72) | (16,000,000) |
| 016102- A012 | Allowances | | 53,287,000 |
| 016102- A012-1 | Regular Allowances | | (42,037,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (11,250,000) |
| 016102- A02 | Project Pre-Investment Analysis | | 10,000,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--|--|--------------------|
| 016102- A022 | Research Survey & Exploratory Oper | | 10,000,000 |
| 016102- A03 | Operating Expenses | | 25,938,000 |
| 016102- A032 | Communications | | 1,033,000 |
| 016102- A033 | Utilities | | 2,000,000 |
| 016102- A034 | Occupancy Costs | | 20,200,000 |
| 016102- A038 | Travel & Transportation | | 1,900,000 |
| 016102- A039 | General | | 805,000 |
| 016102- A04 | Employees Retirement Benefits | | 25,000,000 |
| 016102- A041 | Pension | | 25,000,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 7,000,000 |
| 016102- A052 | Grants Domestic | | 7,000,000 |
| 016102- A06 | Transfers | | 950,000 |
| 016102- A064 | Other Transfer Payments | | 950,000 |
| 016102- A09 | Physical Assets | | 400,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 250,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 016102- A13 | Repairs and Maintenance | | 2,075,000 |
| 016102- A130 | Transport | | 700,000 |
| 016102- A131 | Machinery and Equipment | | 150,000 |
| 016102- A132 | Furniture and Fixture | | 75,000 |
| 016102- A133 | Buildings and Structure | | 1,000,000 |
| 016102- A137 | Computer Equipment | | 100,000 |
| 016102- A138 | General | | 50,000 |
| Total- PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH) ISLAMABAD.. | | | 177,650,000 |

IB3367 PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD.

| | | | |
|--------------------|-----------------------------------|-------|-------------------|
| 016102- A01 | Employees Related Expenses | | 71,994,000 |
| 016102- A011 | Pay | 209 | 36,210,000 |
| 016102- A011-1 | Pay of Officers | (61) | (17,060,000) |
| 016102- A011-2 | Pay of Other Staff | (148) | (19,150,000) |
| 016102- A012 | Allowances | | 35,784,000 |
| 016102- A012-1 | Regular Allowances | | (31,484,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (4,300,000) |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|--|--------------------|
| 016102- A02 | Project Pre-Investment Analysis | | 10,500,000 |
| 016102- A022 | Research Survey & Exploratory Oper | | 10,500,000 |
| 016102- A03 | Operating Expenses | | 30,220,000 |
| 016102- A032 | Communications | | 800,000 |
| 016102- A033 | Utilities | | 8,622,000 |
| 016102- A034 | Occupancy Costs | | 14,750,000 |
| 016102- A038 | Travel & Transportation | | 3,150,000 |
| 016102- A039 | General | | 2,898,000 |
| 016102- A04 | Employees Retirement Benefits | | 2,100,000 |
| 016102- A041 | Pension | | 2,100,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 10,681,000 |
| 016102- A052 | Grants Domestic | | 10,681,000 |
| 016102- A13 | Repairs and Maintenance | | 3,205,000 |
| 016102- A130 | Transport | | 1,000,000 |
| 016102- A131 | Machinery and Equipment | | 400,000 |
| 016102- A132 | Furniture and Fixture | | 100,000 |
| 016102- A133 | Buildings and Structure | | 1,500,000 |
| 016102- A137 | Computer Equipment | | 130,000 |
| 016102- A138 | General | | 75,000 |
| Total- | PAKISTAN COUNCIL OF RENEWABLE ENERGY TECHNOLOGIES ISLAMABAD. | | 128,700,000 |

IB3368 PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD.

| | | | |
|--------------------|--|-------|--------------------|
| 016102- A01 | Employees Related Expenses | | 146,151,000 |
| 016102- A011 | Pay | 212 | 75,984,000 |
| 016102- A011-1 | Pay of Officers | (76) | (50,404,000) |
| 016102- A011-2 | Pay of Other Staff | (136) | (25,580,000) |
| 016102- A012 | Allowances | | 70,167,000 |
| 016102- A012-1 | Regular Allowances | | (55,767,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (14,400,000) |
| 016102- A02 | Project Pre-Investment Analysis | | 90,000,000 |
| 016102- A022 | Research Survey & Exploratory Oper | | 90,000,000 |
| 016102- A03 | Operating Expenses | | 35,999,000 |
| 016102- A032 | Communications | | 2,095,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|--|--|--------------------|
| 016102- A033 | Utilities | | 2,330,000 |
| 016102- A034 | Occupancy Costs | | 26,799,000 |
| 016102- A038 | Travel & Transportation | | 3,340,000 |
| 016102- A039 | General | | 1,435,000 |
| 016102- A04 | Employees Retirement Benefits | | 25,000,000 |
| 016102- A041 | Pension | | 25,000,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 7,000,000 |
| 016102- A052 | Grants Domestic | | 7,000,000 |
| 016102- A06 | Transfers | | 1,200,000 |
| 016102- A064 | Other Transfer Payments | | 1,200,000 |
| 016102- A09 | Physical Assets | | 2,950,000 |
| 016102- A092 | Computer Equipment | | 500,000 |
| 016102- A095 | Purchase of Transport | | 2,000,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 250,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 016102- A13 | Repairs and Maintenance | | 1,700,000 |
| 016102- A130 | Transport | | 810,000 |
| 016102- A131 | Machinery and Equipment | | 290,000 |
| 016102- A132 | Furniture and Fixture | | 100,000 |
| 016102- A133 | Buildings and Structure | | 500,000 |
| Total- PAKISTAN SCIENCE FOUNDATION (PSF) ISLAMABAD. | | | 310,000,000 |

IB3369 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD.

| | | | |
|--------------------|--|------|-------------------|
| 016102- A01 | Employees Related Expenses | | 58,418,000 |
| 016102- A011 | Pay | 77 | 32,794,000 |
| 016102- A011-1 | Pay of Officers | (35) | (21,944,000) |
| 016102- A011-2 | Pay of Other Staff | (42) | (10,850,000) |
| 016102- A012 | Allowances | | 25,624,000 |
| 016102- A012-1 | Regular Allowances | | (21,724,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (3,900,000) |
| 016102- A02 | Project Pre-Investment Analysis | | 2,500,000 |
| 016102- A022 | Research Survey & Exploratory Oper | | 2,500,000 |
| 016102- A03 | Operating Expenses | | 20,182,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|--|--|-------------------|
| 016102- A032 | Communications | | 1,212,000 |
| 016102- A033 | Utilities | | 1,330,000 |
| 016102- A034 | Occupancy Costs | | 12,500,000 |
| 016102- A038 | Travel & Transportation | | 1,850,000 |
| 016102- A039 | General | | 3,290,000 |
| 016102- A04 | Employees Retirement Benefits | | 20,000,000 |
| 016102- A041 | Pension | | 20,000,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 7,000,000 |
| 016102- A052 | Grants Domestic | | 7,000,000 |
| 016102- A09 | Physical Assets | | 950,000 |
| 016102- A092 | Computer Equipment | | 350,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 400,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 016102- A13 | Repairs and Maintenance | | 1,850,000 |
| 016102- A130 | Transport | | 650,000 |
| 016102- A131 | Machinery and Equipment | | 350,000 |
| 016102- A132 | Furniture and Fixture | | 100,000 |
| 016102- A133 | Buildings and Structure | | 500,000 |
| 016102- A137 | Computer Equipment | | 150,000 |
| 016102- A138 | General | | 100,000 |

| | | |
|---------------|--|--------------------|
| Total- | PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY (PCST) ISLAMABAD. | 110,900,000 |
|---------------|--|--------------------|

IB3372 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD

| | | | |
|--------------------|-----------------------------------|--------|----------------------|
| 016102- A01 | Employees Related Expenses | | 2,950,000,000 |
| 016102- A011 | Pay | 2997 | 2,300,000,000 |
| 016102- A011-1 | Pay of Officers | (944) | (1,202,000,000) |
| 016102- A011-2 | Pay of Other Staff | (2053) | (1,098,000,000) |
| 016102- A012 | Allowances | | 650,000,000 |
| 016102- A012-1 | Regular Allowances | | (619,103,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (30,897,000) |
| 016102- A03 | Operating Expenses | | 163,542,000 |
| 016102- A032 | Communications | | 29,925,000 |
| 016102- A033 | Utilities | | 69,300,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|--|----------------------|
| 016102- A034 | Occupancy Costs | | 56,100,000 |
| 016102- A038 | Travel & Transportation | | 5,880,000 |
| 016102- A039 | General | | 2,337,000 |
| 016102- A04 | Employees Retirement Benefits | | 50,000,000 |
| 016102- A041 | Pension | | 50,000,000 |
| Total- | NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY (NUST) ISLAMABAD | | 3,163,542,000 |

IB3373 PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD

| | | | |
|--------------------|--|------|-------------------|
| 016102- A01 | Employees Related Expenses | | 31,314,000 |
| 016102- A011 | Pay | 42 | 14,800,000 |
| 016102- A011-1 | Pay of Officers | (20) | (11,300,000) |
| 016102- A011-2 | Pay of Other Staff | (22) | (3,500,000) |
| 016102- A012 | Allowances | | 16,514,000 |
| 016102- A012-1 | Regular Allowances | | (11,214,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (5,300,000) |
| 016102- A03 | Operating Expenses | | 37,640,000 |
| 016102- A032 | Communications | | 650,000 |
| 016102- A033 | Utilities | | 3,250,000 |
| 016102- A034 | Occupancy Costs | | 31,000,000 |
| 016102- A036 | Motor Vehicles | | 30,000 |
| 016102- A038 | Travel & Transportation | | 1,240,000 |
| 016102- A039 | General | | 1,470,000 |
| 016102- A04 | Employees Retirement Benefits | | 1,300,000 |
| 016102- A041 | Pension | | 1,300,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 3,500,000 |
| 016102- A052 | Grants Domestic | | 3,500,000 |
| 016102- A06 | Transfers | | 1,000,000 |
| 016102- A062 | Technical Assistance | | 1,000,000 |
| 016102- A09 | Physical Assets | | 200,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 100,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 016102- A13 | Repairs and Maintenance | | 926,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|--|-------|--------------------|
| 016102- A130 | Transport | | 300,000 |
| 016102- A131 | Machinery and Equipment | | 150,000 |
| 016102- A132 | Furniture and Fixture | | 100,000 |
| 016102- A137 | Computer Equipment | | 300,000 |
| 016102- A138 | General | | 76,000 |
| Total- PAKISTAN NATIONAL ACCREDITATION COUNCIL (PNAC) ISLAMABAD | | | 75,880,000 |
| IB3375 NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD. | | | |
| 016102- A01 | Employees Related Expenses | | 108,225,000 |
| 016102- A011 | Pay | 223 | 67,000,000 |
| 016102- A011-1 | Pay of Officers | (110) | (44,000,000) |
| 016102- A011-2 | Pay of Other Staff | (113) | (23,000,000) |
| 016102- A012 | Allowances | | 41,225,000 |
| 016102- A012-1 | Regular Allowances | | (35,025,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (6,200,000) |
| 016102- A02 | Project Pre-Investment Analysis | | 10,000,000 |
| 016102- A022 | Research Survey & Exploratory Oper | | 10,000,000 |
| 016102- A03 | Operating Expenses | | 30,125,000 |
| 016102- A032 | Communications | | 525,000 |
| 016102- A033 | Utilities | | 2,100,000 |
| 016102- A034 | Occupancy Costs | | 25,100,000 |
| 016102- A038 | Travel & Transportation | | 1,100,000 |
| 016102- A039 | General | | 1,300,000 |
| 016102- A04 | Employees Retirement Benefits | | 87,500,000 |
| 016102- A041 | Pension | | 87,500,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 7,000,000 |
| 016102- A052 | Grants Domestic | | 7,000,000 |
| 016102- A13 | Repairs and Maintenance | | 2,150,000 |
| 016102- A130 | Transport | | 350,000 |
| 016102- A131 | Machinery and Equipment | | 200,000 |
| 016102- A132 | Furniture and Fixture | | 100,000 |
| 016102- A133 | Buildings and Structure | | 1,500,000 |
| Total- NATIONAL INSTITUTE OF ELECTRONICS (NIE) ISLAMABAD. | | | 245,000,000 |

| NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION | | DEMANDS FOR GRANTS |
|---|--|--------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|--|--------------------|
| IB3376 COMSATS UNIVERSITY ISLAMABAD | | |
| 016102- A05 | Grants, Subsidies and Write off Loans | 100,000,000 |
| 016102- A052 | Grants Domestic | 100,000,000 |
| Total- | COMSATS UNIVERSITY ISLAMABAD | 100,000,000 |
| 016102 | Total- Contributions to Scientific Societies | 5,641,872,000 |
| 0161 | Total- Basic Research | 5,969,240,000 |
| 016 | Total- Basic Research | 5,969,240,000 |
| 017 | Research and Development General Public Services: | |
| 0171 | Research & Dev. General Public Services: | |
| 017102 | Industrial Research Design and Testing : | |
| IB3370 NATIONAL PHYSICAL AND STANDARDS LABORATORY (NPST) ISLAMABAD | | |
| 017102- A01 | Employees Related Expenses | 103,964,000 |
| 017102- A011 | Pay 207 | 58,365,000 |
| 017102- A011-1 | Pay of Officers (80) | (43,100,000) |
| 017102- A011-2 | Pay of Other Staff (127) | (15,265,000) |
| 017102- A012 | Allowances | 45,599,000 |
| 017102- A012-1 | Regular Allowances | (39,469,000) |
| 017102- A012-2 | Other Allowances (Excluding TA) | (6,130,000) |
| 017102- A03 | Operating Expenses | 23,336,000 |
| 017102- A032 | Communications | 326,000 |
| 017102- A033 | Utilities | 1,900,000 |
| 017102- A034 | Occupancy Costs | 20,000,000 |
| 017102- A038 | Travel & Transportation | 805,000 |
| 017102- A039 | General | 305,000 |
| 017102- A04 | Employees Retirement Benefits | 95,000,000 |
| 017102- A041 | Pension | 95,000,000 |
| 017102- A05 | Grants, Subsidies and Write off Loans | 5,000,000 |
| 017102- A052 | Grants Domestic | 5,000,000 |
| 017102- A06 | Transfers | 10,000,000 |
| 017102- A062 | Technical Assistance | 10,000,000 |
| 017102- A13 | Repairs and Maintenance | 500,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---|--------|----------------------|
| 017102- A130 | Transport | | 500,000 |
| Total- | NATIONAL PHYSICAL AND STANDARDS LABORATORY (NPSL) ISLAMABAD | | 237,800,000 |
| IB3374 PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD | | | |
| 017102- A01 | Employees Related Expenses | | 1,508,377,000 |
| 017102- A011 | Pay | 2762 | 799,971,000 |
| 017102- A011-1 | Pay of Officers | (1113) | (492,759,000) |
| 017102- A011-2 | Pay of Other Staff | (1649) | (307,212,000) |
| 017102- A012 | Allowances | | 708,406,000 |
| 017102- A012-1 | Regular Allowances | | (679,906,000) |
| 017102- A012-2 | Other Allowances (Excluding TA) | | (28,500,000) |
| 017102- A03 | Operating Expenses | | 71,558,000 |
| 017102- A032 | Communications | | 3,350,000 |
| 017102- A033 | Utilities | | 23,480,000 |
| 017102- A034 | Occupancy Costs | | 33,098,000 |
| 017102- A038 | Travel & Transportation | | 9,750,000 |
| 017102- A039 | General | | 1,880,000 |
| 017102- A04 | Employees Retirement Benefits | | 1,549,440,000 |
| 017102- A041 | Pension | | 1,549,440,000 |
| 017102- A05 | Grants, Subsidies and Write off Loans | | 15,000,000 |
| 017102- A052 | Grants Domestic | | 15,000,000 |
| 017102- A06 | Transfers | | 5,000,000 |
| 017102- A064 | Other Transfer Payments | | 5,000,000 |
| 017102- A13 | Repairs and Maintenance | | 1,375,000 |
| 017102- A130 | Transport | | 725,000 |
| 017102- A131 | Machinery and Equipment | | 350,000 |
| 017102- A132 | Furniture and Fixture | | 50,000 |
| 017102- A137 | Computer Equipment | | 250,000 |
| Total- | PAKISTAN COUNCIL OF SCIENTIFIC AND INDUSTRIAL RESEARCH (PCSIR) ISLAMABAD | | 3,150,750,000 |
| 017102 | Total- Industrial Research Design and Testing | | 3,388,550,000 |
| 0171 | Total- Research & Dev. General Public Services | | 3,388,550,000 |
| 017 | Total- Research and Development General Public Services | | 3,388,550,000 |
| 01 | Total- General Public Service | | 9,357,790,000 |

| NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION | | | DEMANDS FOR GRANTS |
|---|--|-------|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 10 | Social Protection: | | |
| 107 | Administration: | | |
| 1071 | Administration: | | |
| 107105 Flood Control and Drainage : | | | |
| IB3371 PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR) ISLAMABAD. | | | |
| 107105- A01 | Employees Related Expenses | | 251,201,000 |
| 107105- A011 | Pay | 502 | 142,130,000 |
| 107105- A011-1 | Pay of Officers | (149) | (73,630,000) |
| 107105- A011-2 | Pay of Other Staff | (353) | (68,500,000) |
| 107105- A012 | Allowances | | 109,071,000 |
| 107105- A012-1 | Regular Allowances | | (106,471,000) |
| 107105- A012-2 | Other Allowances (Excluding TA) | | (2,600,000) |
| 107105- A03 | Operating Expenses | | 41,069,000 |
| 107105- A032 | Communications | | 1,085,000 |
| 107105- A033 | Utilities | | 3,104,000 |
| 107105- A034 | Occupancy Costs | | 32,000,000 |
| 107105- A038 | Travel & Transportation | | 2,650,000 |
| 107105- A039 | General | | 2,230,000 |
| 107105- A04 | Employees Retirement Benefits | | 155,000,000 |
| 107105- A041 | Pension | | 155,000,000 |
| 107105- A05 | Grants, Subsidies and Write off Loans | | 7,000,000 |
| 107105- A052 | Grants Domestic | | 7,000,000 |
| 107105- A06 | Transfers | | 1,730,000 |
| 107105- A064 | Other Transfer Payments | | 1,730,000 |
| 107105- A09 | Physical Assets | | 22,000,000 |
| 107105- A095 | Purchase of Transport | | 8,000,000 |
| 107105- A096 | Purchase of Plant and Machinery | | 14,000,000 |
| 107105- A13 | Repairs and Maintenance | | 2,000,000 |
| 107105- A130 | Transport | | 1,000,000 |
| 107105- A133 | Buildings and Structure | | 1,000,000 |
| Total- | PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES (PCRWR) ISLAMABAD. | | 480,000,000 |
| 107105 | Total- Flood Control and Drainage | | 480,000,000 |
| 1071 | Total- Administration | | 480,000,000 |
| 107 | Total- Administration | | 480,000,000 |
| 10 | Total- Social Protection | | 480,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 9,837,790,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016102 Contributions to Scientific Societies :

KA3391 NATIONAL INSTITUTE OF OCEANOGRAPHY(NIO) KARACHI.

| | | | |
|--------------------|---|------|--------------------|
| 016102- A01 | Employees Related Expenses | | 89,130,000 |
| 016102- A011 | Pay | 148 | 47,700,000 |
| 016102- A011-1 | Pay of Officers | (62) | (31,000,000) |
| 016102- A011-2 | Pay of Other Staff | (86) | (16,700,000) |
| 016102- A012 | Allowances | | 41,430,000 |
| 016102- A012-1 | Regular Allowances | | (37,030,000) |
| 016102- A012-2 | Other Allowances (Excluding TA) | | (4,400,000) |
| 016102- A02 | Project Pre-Investment Analysis | | 30,000,000 |
| 016102- A022 | Research Survey & Exploratory Oper | | 30,000,000 |
| 016102- A03 | Operating Expenses | | 28,870,000 |
| 016102- A031 | Fees | | 10,000 |
| 016102- A032 | Communications | | 680,000 |
| 016102- A033 | Utilities | | 4,025,000 |
| 016102- A034 | Occupancy Costs | | 14,550,000 |
| 016102- A038 | Travel & Transportation | | 3,600,000 |
| 016102- A039 | General | | 6,005,000 |
| 016102- A04 | Employees Retirement Benefits | | 56,200,000 |
| 016102- A041 | Pension | | 56,200,000 |
| 016102- A05 | Grants, Subsidies and Write off Loans | | 5,000,000 |
| 016102- A052 | Grants Domestic | | 5,000,000 |
| 016102- A09 | Physical Assets | | 600,000 |
| 016102- A096 | Purchase of Plant and Machinery | | 500,000 |
| 016102- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 016102- A13 | Repairs and Maintenance | | 2,700,000 |
| 016102- A130 | Transport | | 600,000 |
| 016102- A131 | Machinery and Equipment | | 700,000 |
| 016102- A132 | Furniture and Fixture | | 100,000 |
| 016102- A133 | Buildings and Structure | | 1,000,000 |
| 016102- A137 | Computer Equipment | | 300,000 |
| Total- | NATIONAL INSTITUTE OF OCEANOGRAPHY(NIO) KARACHI. | | 212,500,000 |
| 016102 | Total- Contributions to Scientific Societies | | 212,500,000 |
| 0161 | Total- Basic Research | | 212,500,000 |
| 016 | Total- Basic Research | | 212,500,000 |
| 01 | Total- General Public Service | | 212,500,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044120 Others :

KA3392 COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI.

| | | | |
|--------------------|---|------|--------------------|
| 044120- A01 | Employees Related Expenses | | 61,628,000 |
| 044120- A011 | Pay | 144 | 32,300,000 |
| 044120- A011-1 | Pay of Officers | (49) | (16,150,000) |
| 044120- A011-2 | Pay of Other Staff | (95) | (16,150,000) |
| 044120- A012 | Allowances | | 29,328,000 |
| 044120- A012-1 | Regular Allowances | | (26,828,000) |
| 044120- A012-2 | Other Allowances (Excluding TA) | | (2,500,000) |
| 044120- A02 | Project Pre-Investment Analysis | | 600,000 |
| 044120- A022 | Research Survey & Exploratory Oper | | 600,000 |
| 044120- A03 | Operating Expenses | | 15,995,000 |
| 044120- A032 | Communications | | 220,000 |
| 044120- A033 | Utilities | | 1,350,000 |
| 044120- A034 | Occupancy Costs | | 12,300,000 |
| 044120- A038 | Travel & Transportation | | 1,750,000 |
| 044120- A039 | General | | 375,000 |
| 044120- A04 | Employees Retirement Benefits | | 44,667,000 |
| 044120- A041 | Pension | | 44,667,000 |
| 044120- A05 | Grants, Subsidies and Write off Loans | | 3,000,000 |
| 044120- A052 | Grants Domestic | | 3,000,000 |
| 044120- A13 | Repairs and Maintenance | | 1,520,000 |
| 044120- A130 | Transport | | 600,000 |
| 044120- A131 | Machinery and Equipment | | 150,000 |
| 044120- A132 | Furniture and Fixture | | 150,000 |
| 044120- A133 | Buildings and Structure | | 500,000 |
| 044120- A137 | Computer Equipment | | 100,000 |
| 044120- A138 | General | | 20,000 |
| Total- | COUNCIL FOR WORKS AND HOUSING RESEARCH (CWHR) KARACHI. | | 127,410,000 |
| 044120 | Total- Others | | 127,410,000 |
| 0441 | Total- Manufacturing | | 127,410,000 |
| 044 | Total- Mining and Manufacturing | | 127,410,000 |
| 04 | Total- Economic Affairs | | 127,410,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 339,910,000 |

NO. 082.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
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 | | 11,455,000 |
| 016101- A011 | Pay | 2 | 1,675,000 |
| 016101- A011-1 | Pay of Officers | (1) | (900,000) |
| 016101- A011-2 | Pay of Other Staff | (1) | (775,000) |
| 016101- A012 | Allowances | | 9,780,000 |
| 016101- A012-1 | Regular Allowances | | (8,880,000) |
| 016101- A012-2 | Other Allowances (Excluding TA) | | (900,000) |
| 016101- A03 | Operating Expenses | | 11,815,000 |
| 016101- A032 | Communications | | 320,000 |
| 016101- A033 | Utilities | | 352,000 |
| 016101- A034 | Occupancy Costs | | 6,000,000 |
| 016101- A038 | Travel & Transportation | | 5,040,000 |
| 016101- A039 | General | | 103,000 |
| 016101- A13 | Repairs and Maintenance | | 30,000 |
| 016101- A131 | Machinery and Equipment | | 10,000 |
| 016101- A132 | Furniture and Fixture | | 10,000 |
| 016101- A133 | Buildings and Structure | | 10,000 |
| Total- | OFFICE OF THE SCIENCE COUNSELLOR AT PAKISTAN EMBASSY BEIJING (CHINA) | | 23,300,000 |
| 016101 | Total- Administration | | 23,300,000 |
| 0161 | Total- Basic Research | | 23,300,000 |
| 016 | Total- Basic Research | | 23,300,000 |
| 01 | Total- General Public Service | | 23,300,000 |
| Total- | CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 23,300,000 |
| TOTAL - DEMAND | | | 10,201,000,000 |

SECTION XXXIII
MINISTRY OF STATES AND FRONTIER REGIONS

2021-2022
Budget
Estimate
(Rupees in Thousand)

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

Current Expenditure on Revenue Account

| | |
|---|-----------|
| 83 States and Frontier Regions Division | 2,621,000 |
|---|-----------|

| | |
|---------|-----------------------|
| | <hr/> |
| Total : | <hr/> 2,621,000 <hr/> |

NO. 083.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 083

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the STATES AND FRONTIER REGIONS DIVISION.

Voted

Rs. 2,621,000,000

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

| | | 2021-2022 |
|---------------------------|--|-----------------|
| | | Budget |
| | | Estimate |
| | | Rs |
| FUNCTIONAL CLASSIFICATION | | |
| 019 | General Public Service Not Elsewhere Defined | 176,460,000 |
| 032 | Police | 1,849,540,000 |
| 107 | Administration | 595,000,000 |
| Total | | 2,621,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 2,324,357,000 |
| A011 | Pay | 1,055,977,000 |
| A011-1 | Pay of Officers | (101,546,000) |
| A011-2 | Pay of Other Staff | (954,431,000) |
| A012 | Allowances | 1,268,380,000 |
| A012-1 | Regular Allowances | (1,197,340,000) |
| A012-2 | Other Allowances (Excluding TA) | (71,040,000) |
| A03 | Operating Expenses | 130,713,000 |
| A04 | Employees Retirement Benefits | 25,790,000 |
| A05 | Grants, Subsidies and Write off Loans | 30,710,000 |
| A06 | Transfers | 85,250,000 |
| A09 | Physical Assets | 4,293,000 |
| A13 | Repairs and Maintenance | 19,887,000 |
| Total | | 2,621,000,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| No of Posts | | | 2021-2022 |
|---|---|-------|--------------|
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 019 | General Public Service Not Elsewhere Defined: | | |
| 0191 | Gen Public Service Not Elsewhere Defined: | | |
| 019120 | OTHERS : | | |
| ID2137 STATES & F.R. DIVISION (MAIN SECRETARIAT) | | | |
| 019120- A01 | Employees Related Expenses | | 122,594,000 |
| 019120- A011 | Pay | 151 | 57,767,000 |
| 019120- A011-1 | Pay of Officers | (44) | (30,424,000) |
| 019120- A011-2 | Pay of Other Staff | (107) | (27,343,000) |
| 019120- A012 | Allowances | | 64,827,000 |
| 019120- A012-1 | Regular Allowances | | (55,849,000) |
| 019120- A012-2 | Other Allowances (Excluding TA) | | (8,978,000) |
| 019120- A03 | Operating Expenses | | 23,798,000 |
| 019120- A032 | Communications | | 3,500,000 |
| 019120- A034 | Occupancy Costs | | 10,050,000 |
| 019120- A038 | Travel & Transportation | | 7,350,000 |
| 019120- A039 | General | | 2,898,000 |
| 019120- A04 | Employees Retirement Benefits | | 7,160,000 |
| 019120- A041 | Pension | | 7,160,000 |
| 019120- A05 | Grants, Subsidies and Write off Loans | | 600,000 |
| 019120- A052 | Grants Domestic | | 600,000 |
| 019120- A06 | Transfers | | 250,000 |
| 019120- A063 | Entertainment & Gifts | | 250,000 |
| 019120- A09 | Physical Assets | | 988,000 |
| 019120- A092 | Computer Equipment | | 200,000 |
| 019120- A096 | Purchase of Plant and Machinery | | 392,000 |
| 019120- A097 | Purchase of Furniture and Fixture | | 396,000 |
| 019120- A13 | Repairs and Maintenance | | 610,000 |
| 019120- A130 | Transport | | 326,000 |
| 019120- A131 | Machinery and Equipment | | 100,000 |
| 019120- A132 | Furniture and Fixture | | 100,000 |
| 019120- A137 | Computer Equipment | | 84,000 |
| Total- | STATES & F.R. DIVISION (MAIN SECRETARIAT) | | 156,000,000 |
| 019120 | Total- OTHERS | | 156,000,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | 156,000,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | | |
|--|---|--|--|--------------|
| 019 | Total- | General Public Service Not Elsewhere Defined | | 156,000,000 |
| 01 | Total- | General Public Service | | 156,000,000 |
| 10 | Social Protection: | | | |
| 107 | Administration: | | | |
| 1071 | Administration: | | | |
| 107103 | Refugees relief : | | | |
| IB3377 CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A | | | | |
| 107103- A01 | Employees Related Expenses | | | 46,457,000 |
| 107103- A011 | Pay | 58 | | 22,370,000 |
| 107103- A011-1 | Pay of Officers | (16) | | (13,050,000) |
| 107103- A011-2 | Pay of Other Staff | (42) | | (9,320,000) |
| 107103- A012 | Allowances | | | 24,087,000 |
| 107103- A012-1 | Regular Allowances | | | (19,962,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | | (4,125,000) |
| 107103- A03 | Operating Expenses | | | 6,979,000 |
| 107103- A032 | Communications | | | 46,000 |
| 107103- A033 | Utilities | | | 25,000 |
| 107103- A034 | Occupancy Costs | | | 4,025,000 |
| 107103- A038 | Travel & Transportation | | | 2,100,000 |
| 107103- A039 | General | | | 783,000 |
| 107103- A04 | Employees Retirement Benefits | | | 1,800,000 |
| 107103- A041 | Pension | | | 1,800,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | | | 1,510,000 |
| 107103- A052 | Grants Domestic | | | 1,510,000 |
| 107103- A13 | Repairs and Maintenance | | | 130,000 |
| 107103- A130 | Transport | | | 130,000 |
| Total- | CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A | | | 56,876,000 |
| 107103 | Total- | Refugees relief | | 56,876,000 |
| 1071 | Total- | Administration | | 56,876,000 |
| 107 | Total- | Administration | | 56,876,000 |
| 10 | Total- | Social Protection | | 56,876,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 212,876,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019120 OTHERS :

BR0122 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 :

LO1621 AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA

| | | | |
|----------------|---------------------------------|------|-------------|
| 107103- A01 | Employees Related Expenses | | 9,603,000 |
| 107103- A011 | Pay | 12 | 4,867,000 |
| 107103- A011-1 | Pay of Officers | (2) | (2,020,000) |
| 107103- A011-2 | Pay of Other Staff | (10) | (2,847,000) |
| 107103- A012 | Allowances | | 4,736,000 |
| 107103- A012-1 | Regular Allowances | | (4,136,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (600,000) |
| 107103- A03 | Operating Expenses | | 1,772,000 |
| 107103- A032 | Communications | | 70,000 |
| 107103- A033 | Utilities | | 244,000 |
| 107103- A034 | Occupancy Costs | | 750,000 |
| 107103- A038 | Travel & Transportation | | 350,000 |
| 107103- A039 | General | | 358,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 107103- A04 | Employees Retirement Benefits | | 750,000 |
| 107103- A041 | Pension | | 750,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | | 900,000 |
| 107103- A052 | Grants Domestic | | 900,000 |
| 107103- A13 | Repairs and Maintenance | | 150,000 |
| 107103- A130 | Transport | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 100,000 |
| Total- | AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA | | 13,175,000 |
| MI0085 AFGHAN REFUGEES AFGHAN REFUGEES | | | |
| 107103- A01 | Employees Related Expenses | | 27,355,000 |
| 107103- A011 | Pay | 55 | 12,992,000 |
| 107103- A011-1 | Pay of Officers | (3) | (1,942,000) |
| 107103- A011-2 | Pay of Other Staff | (52) | (11,050,000) |
| 107103- A012 | Allowances | | 14,363,000 |
| 107103- A012-1 | Regular Allowances | | (12,863,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (1,500,000) |
| 107103- A03 | Operating Expenses | | 2,348,000 |
| 107103- A032 | Communications | | 20,000 |
| 107103- A033 | Utilities | | 120,000 |
| 107103- A034 | Occupancy Costs | | 1,300,000 |
| 107103- A038 | Travel & Transportation | | 350,000 |
| 107103- A039 | General | | 558,000 |
| 107103- A04 | Employees Retirement Benefits | | 500,000 |
| 107103- A041 | Pension | | 500,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | | 900,000 |
| 107103- A052 | Grants Domestic | | 900,000 |
| 107103- A13 | Repairs and Maintenance | | 250,000 |
| 107103- A130 | Transport | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 200,000 |
| Total- | AFGHAN REFUGEES AFGHAN REFUGEES | | 31,353,000 |
| 107103 | Total- Refugees relief | | 44,528,000 |
| 1071 | Total- Administration | | 44,528,000 |
| 107 | Total- Administration | | 44,528,000 |
| 10 | Total- Social Protection | | 44,528,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 56,528,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

019 General Public Service Not Elsewhere Defined:

0191 Gen Public Service Not Elsewhere Defined:

019120 OTHERS :

CL0044 NOTABLES OF CHITRAL

| | | | |
|----------------------------|---------------------------------|--|---------|
| 019120- A01 | Employees Related Expenses | | 9,000 |
| 019120- A012 | Allowances | | 9,000 |
| 019120- A012-2 | Other Allowances (Excluding TA) | | (9,000) |
| Total- NOTABLES OF CHITRAL | | | 9,000 |

DP0029 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 | | 29,000 |
| 0191 | Total- Gen Public Service Not Elsewhere Defined | | 29,000 |
| 019 | Total- General Public Service Not Elsewhere Defined | | 29,000 |
| 01 | Total- General Public Service | | 29,000 |

10 Social Protection:

107 Administration:

1071 Administration:

107103 Refugees relief :

BU0237 DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE

| | | | |
|----------------|---------------------------------|------|--------------|
| 107103- A01 | Employees Related Expenses | | 25,308,000 |
| 107103- A011 | Pay | 59 | 14,120,000 |
| 107103- A011-1 | Pay of Officers | (8) | (3,000,000) |
| 107103- A011-2 | Pay of Other Staff | (51) | (11,120,000) |
| 107103- A012 | Allowances | | 11,188,000 |
| 107103- A012-1 | Regular Allowances | | (11,088,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (100,000) |
| 107103- A03 | Operating Expenses | | 2,064,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|---|--|-------------------|
| 107103- A032 | Communications | | 66,000 |
| 107103- A033 | Utilities | | 350,000 |
| 107103- A034 | Occupancy Costs | | 216,000 |
| 107103- A038 | Travel & Transportation | | 1,050,000 |
| 107103- A039 | General | | 382,000 |
| 107103- A04 | Employees Retirement Benefits | | 800,000 |
| 107103- A041 | Pension | | 800,000 |
| 107103- A09 | Physical Assets | | 100,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 50,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 107103- A13 | Repairs and Maintenance | | 130,000 |
| 107103- A130 | Transport | | 50,000 |
| 107103- A131 | Machinery and Equipment | | 40,000 |
| 107103- A132 | Furniture and Fixture | | 40,000 |
| Total- | DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE | | 28,402,000 |

CL0043 DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 107103- A01 | Employees Related Expenses | | 11,572,000 |
| 107103- A011 | Pay | 17 | 7,566,000 |
| 107103- A011-2 | Pay of Other Staff | (17) | (7,566,000) |
| 107103- A012 | Allowances | | 4,006,000 |
| 107103- A012-1 | Regular Allowances | | (3,506,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (500,000) |
| 107103- A03 | Operating Expenses | | 2,027,000 |
| 107103- A032 | Communications | | 63,000 |
| 107103- A033 | Utilities | | 1,289,000 |
| 107103- A038 | Travel & Transportation | | 150,000 |
| 107103- A039 | General | | 525,000 |
| 107103- A04 | Employees Retirement Benefits | | 600,000 |
| 107103- A041 | Pension | | 600,000 |
| 107103- A09 | Physical Assets | | 90,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 40,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 50,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|--------------------------------|--|----------------|
| 107103- A13 | Repairs and Maintenance | | 100,000 |
| 107103- A131 | Machinery and Equipment | | 40,000 |
| 107103- A132 | Furniture and Fixture | | 60,000 |

| | | | |
|---------------|--|--|-------------------|
| Total- | DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT | | 14,389,000 |
|---------------|--|--|-------------------|

DA0075 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 107103- A01 | Employees Related Expenses | | 29,486,000 |
| 107103- A011 | Pay | 44 | 16,646,000 |
| 107103- A011-1 | Pay of Officers | (9) | (5,306,000) |
| 107103- A011-2 | Pay of Other Staff | (35) | (11,340,000) |
| 107103- A012 | Allowances | | 12,840,000 |
| 107103- A012-1 | Regular Allowances | | (12,240,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (600,000) |
| 107103- A03 | Operating Expenses | | 2,350,000 |
| 107103- A032 | Communications | | 85,000 |
| 107103- A033 | Utilities | | 1,350,000 |
| 107103- A038 | Travel & Transportation | | 600,000 |
| 107103- A039 | General | | 315,000 |
| 107103- A04 | Employees Retirement Benefits | | 330,000 |
| 107103- A041 | Pension | | 330,000 |
| 107103- A09 | Physical Assets | | 250,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 100,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 107103- A13 | Repairs and Maintenance | | 180,000 |
| 107103- A130 | Transport | | 100,000 |
| 107103- A131 | Machinery and Equipment | | 40,000 |
| 107103- A132 | Furniture and Fixture | | 40,000 |

| | | | |
|---------------|--|--|-------------------|
| Total- | DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN | | 32,596,000 |
|---------------|--|--|-------------------|

DI0212 DISTT ADMNSTR AFGHAN REFUGEES DISTT ADMNSTR AFGHAN

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 107103- A01 | Employees Related Expenses | | 21,925,000 |
| 107103- A011 | Pay | 52 | 11,904,000 |
| 107103- A011-1 | Pay of Officers | (7) | (2,951,000) |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
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ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 107103- A011-2 | Pay of Other Staff | (45) | (8,953,000) |
| 107103- A012 | Allowances | | 10,021,000 |
| 107103- A012-1 | Regular Allowances | | (10,021,000) |
| 107103- A03 | Operating Expenses | | 1,907,000 |
| 107103- A032 | Communications | | 22,000 |
| 107103- A033 | Utilities | | 120,000 |
| 107103- A034 | Occupancy Costs | | 510,000 |
| 107103- A038 | Travel & Transportation | | 1,000,000 |
| 107103- A039 | General | | 255,000 |
| 107103- A13 | Repairs and Maintenance | | 550,000 |
| 107103- A130 | Transport | | 450,000 |
| 107103- A131 | Machinery and Equipment | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 50,000 |
| Total- | DISTT ADMNSTR AFGHAN REFUGEES | | 24,382,000 |
| | DISTT ADMNSTR AFGHAN | | |

HR0045 DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 107103- A01 | Employees Related Expenses | | 26,479,000 |
| 107103- A011 | Pay | 58 | 13,852,000 |
| 107103- A011-1 | Pay of Officers | (9) | (2,882,000) |
| 107103- A011-2 | Pay of Other Staff | (49) | (10,970,000) |
| 107103- A012 | Allowances | | 12,627,000 |
| 107103- A012-1 | Regular Allowances | | (12,327,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 107103- A03 | Operating Expenses | | 2,037,000 |
| 107103- A032 | Communications | | 66,000 |
| 107103- A033 | Utilities | | 209,000 |
| 107103- A034 | Occupancy Costs | | 300,000 |
| 107103- A038 | Travel & Transportation | | 1,130,000 |
| 107103- A039 | General | | 332,000 |
| 107103- A04 | Employees Retirement Benefits | | 500,000 |
| 107103- A041 | Pension | | 500,000 |
| 107103- A09 | Physical Assets | | 50,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 50,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

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Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|--|------|-------------------|
| 107103- A13 | Repairs and Maintenance | | 370,000 |
| 107103- A130 | Transport | | 300,000 |
| 107103- A131 | Machinery and Equipment | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 20,000 |
| Total- | DISTRICT ADMINISTRATOR AFGHAN REFUGE HAR DISTRICT ADMINISTRAT | | 29,436,000 |
| KT0162 DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG | | | |
| 107103- A01 | Employees Related Expenses | | 14,102,000 |
| 107103- A011 | Pay | 32 | 7,500,000 |
| 107103- A011-1 | Pay of Officers | (7) | (2,500,000) |
| 107103- A011-2 | Pay of Other Staff | (25) | (5,000,000) |
| 107103- A012 | Allowances | | 6,602,000 |
| 107103- A012-1 | Regular Allowances | | (6,302,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 107103- A03 | Operating Expenses | | 1,690,000 |
| 107103- A032 | Communications | | 28,000 |
| 107103- A033 | Utilities | | 255,000 |
| 107103- A034 | Occupancy Costs | | 600,000 |
| 107103- A038 | Travel & Transportation | | 590,000 |
| 107103- A039 | General | | 217,000 |
| 107103- A04 | Employees Retirement Benefits | | 2,400,000 |
| 107103- A041 | Pension | | 2,400,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | | 500,000 |
| 107103- A052 | Grants Domestic | | 500,000 |
| 107103- A09 | Physical Assets | | 100,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 50,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 107103- A13 | Repairs and Maintenance | | 200,000 |
| 107103- A130 | Transport | | 100,000 |
| 107103- A131 | Machinery and Equipment | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 50,000 |
| Total- | DISTT ADMN AFG REFUG KOHAT DISTT ADMN AFG REFUG | | 18,992,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

MR0058 DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER

| | | | |
|--------------------|--|------|-------------------|
| 107103- A01 | Employees Related Expenses | | 23,203,000 |
| 107103- A011 | Pay | 59 | 12,835,000 |
| 107103- A011-1 | Pay of Officers | (6) | (2,556,000) |
| 107103- A011-2 | Pay of Other Staff | (53) | (10,279,000) |
| 107103- A012 | Allowances | | 10,368,000 |
| 107103- A012-1 | Regular Allowances | | (10,218,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 107103- A03 | Operating Expenses | | 1,480,000 |
| 107103- A032 | Communications | | 110,000 |
| 107103- A033 | Utilities | | 260,000 |
| 107103- A038 | Travel & Transportation | | 750,000 |
| 107103- A039 | General | | 360,000 |
| 107103- A04 | Employees Retirement Benefits | | 1,000,000 |
| 107103- A041 | Pension | | 1,000,000 |
| 107103- A09 | Physical Assets | | 100,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 50,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 107103- A13 | Repairs and Maintenance | | 200,000 |
| 107103- A130 | Transport | | 100,000 |
| 107103- A131 | Machinery and Equipment | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 50,000 |
| Total- | DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER | | 25,983,000 |

PR1381 AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 107103- A01 | Employees Related Expenses | | 53,768,000 |
| 107103- A011 | Pay | 75 | 27,179,000 |
| 107103- A011-1 | Pay of Officers | (20) | (13,077,000) |
| 107103- A011-2 | Pay of Other Staff | (55) | (14,102,000) |
| 107103- A012 | Allowances | | 26,589,000 |
| 107103- A012-1 | Regular Allowances | | (17,989,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (8,600,000) |
| 107103- A03 | Operating Expenses | | 30,709,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--------------------|---|--|--------------------|
| 107103- A032 | Communications | | 980,000 |
| 107103- A033 | Utilities | | 5,019,000 |
| 107103- A034 | Occupancy Costs | | 1,400,000 |
| 107103- A038 | Travel & Transportation | | 16,400,000 |
| 107103- A039 | General | | 6,910,000 |
| 107103- A04 | Employees Retirement Benefits | | 3,500,000 |
| 107103- A041 | Pension | | 3,500,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | | 13,000,000 |
| 107103- A052 | Grants Domestic | | 13,000,000 |
| 107103- A09 | Physical Assets | | 900,000 |
| 107103- A092 | Computer Equipment | | 300,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 300,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 107103- A13 | Repairs and Maintenance | | 3,400,000 |
| 107103- A130 | Transport | | 2,500,000 |
| 107103- A131 | Machinery and Equipment | | 400,000 |
| 107103- A132 | Furniture and Fixture | | 400,000 |
| 107103- A137 | Computer Equipment | | 100,000 |
| Total- | AFGHAN REFUGEES ORGANIZATION IN KHYBER PA AFGHAN REFUGEES ORGA | | 105,277,000 |

PR1382 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC

| | | | |
|--------------------|-----------------------------------|-------|-------------------|
| 107103- A01 | Employees Related Expenses | | 79,323,000 |
| 107103- A011 | Pay | 151 | 46,390,000 |
| 107103- A011-1 | Pay of Officers | (15) | (8,665,000) |
| 107103- A011-2 | Pay of Other Staff | (136) | (37,725,000) |
| 107103- A012 | Allowances | | 32,933,000 |
| 107103- A012-1 | Regular Allowances | | (32,415,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (518,000) |
| 107103- A03 | Operating Expenses | | 3,150,000 |
| 107103- A032 | Communications | | 30,000 |
| 107103- A033 | Utilities | | 390,000 |
| 107103- A034 | Occupancy Costs | | 1,400,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

| No of Posts | 2021-22 | 2021-2022 Budget Estimate Rs |
|-------------|---------|---------------------------------------|
|-------------|---------|---------------------------------------|

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | |
|---|--|-------------------|
| 107103- A038 | Travel & Transportation | 1,000,000 |
| 107103- A039 | General | 330,000 |
| 107103- A04 | Employees Retirement Benefits | 2,500,000 |
| 107103- A041 | Pension | 2,500,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | 4,000,000 |
| 107103- A052 | Grants Domestic | 4,000,000 |
| 107103- A09 | Physical Assets | 400,000 |
| 107103- A096 | Purchase of Plant and Machinery | 200,000 |
| 107103- A097 | Purchase of Furniture and Fixture | 200,000 |
| 107103- A13 | Repairs and Maintenance | 220,000 |
| 107103- A130 | Transport | 100,000 |
| 107103- A131 | Machinery and Equipment | 50,000 |
| 107103- A132 | Furniture and Fixture | 50,000 |
| 107103- A137 | Computer Equipment | 20,000 |
| Total- MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC | | 89,593,000 |

PR1383 SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME

| | | |
|--------------------|--------------------------------------|------------------|
| 107103- A01 | Employees Related Expenses | 2,748,000 |
| 107103- A011 | Pay 7 | 1,080,000 |
| 107103- A011-1 | Pay of Officers (1) | (480,000) |
| 107103- A011-2 | Pay of Other Staff (6) | (600,000) |
| 107103- A012 | Allowances | 1,668,000 |
| 107103- A012-1 | Regular Allowances | (1,148,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | (520,000) |
| 107103- A03 | Operating Expenses | 2,301,000 |
| 107103- A032 | Communications | 41,000 |
| 107103- A033 | Utilities | 500,000 |
| 107103- A038 | Travel & Transportation | 815,000 |
| 107103- A039 | General | 945,000 |
| 107103- A04 | Employees Retirement Benefits | 50,000 |
| 107103- A041 | Pension | 50,000 |
| 107103- A09 | Physical Assets | 300,000 |
| 107103- A096 | Purchase of Plant and Machinery | 150,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|--|------|-------------------|
| 107103- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 107103- A13 | Repairs and Maintenance | | 450,000 |
| 107103- A130 | Transport | | 250,000 |
| 107103- A131 | Machinery and Equipment | | 100,000 |
| 107103- A132 | Furniture and Fixture | | 100,000 |
| Total- | SO (GENERAL) HOME & TA DEPTT | | 5,849,000 |
| | PESH SO (GENERAL) HOME | | |
| PR1384 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S | | | |
| 107103- A01 | Employees Related Expenses | | 49,317,000 |
| 107103- A011 | Pay | 102 | 28,952,000 |
| 107103- A011-1 | Pay of Officers | (4) | (2,500,000) |
| 107103- A011-2 | Pay of Other Staff | (98) | (26,452,000) |
| 107103- A012 | Allowances | | 20,365,000 |
| 107103- A012-1 | Regular Allowances | | (20,115,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 107103- A03 | Operating Expenses | | 2,730,000 |
| 107103- A032 | Communications | | 170,000 |
| 107103- A033 | Utilities | | 50,000 |
| 107103- A038 | Travel & Transportation | | 1,780,000 |
| 107103- A039 | General | | 730,000 |
| 107103- A04 | Employees Retirement Benefits | | 1,800,000 |
| 107103- A041 | Pension | | 1,800,000 |
| 107103- A05 | Grants, Subsidies and Write off Loans | | 9,300,000 |
| 107103- A052 | Grants Domestic | | 9,300,000 |
| 107103- A09 | Physical Assets | | 100,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 50,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 107103- A13 | Repairs and Maintenance | | 450,000 |
| 107103- A130 | Transport | | 300,000 |
| 107103- A131 | Machinery and Equipment | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 50,000 |
| 107103- A137 | Computer Equipment | | 50,000 |
| Total- | ADDL: COMMISSIONER(SEcurity) | | 63,697,000 |
| | AFGHAN REFUGEES ADDL: | | |
| | COMMISSIONER(S | | |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
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Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR3503 AFGHAN REFUGEE ORGANISATION KP

| | | |
|--------------|---|-------------|
| 107103- A03 | Operating Expenses | 5,000,000 |
| 107103- A034 | Occupancy Costs | 5,000,000 |
| Total- | AFGHAN REFUGEE ORGANISATION KP | 5,000,000 |
| 107103 | Total- Refugees relief | 443,596,000 |
| 1071 | Total- Administration | 443,596,000 |
| 107 | Total- Administration | 443,596,000 |
| 10 | Total- Social Protection | 443,596,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | 443,625,000 |

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 :
KP0041 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. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

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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 :

QA0774 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 |
|--------|---------------------------------------|--------|

QA0776 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 |
|--------|------------------------------------|--------|

| | | |
|--------|---------------|--------|
| 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 :

QA7054 BALOCHISTAN LEVIES

| | | |
|-------------|----------------------------|---------------|
| 032106- A01 | Employees Related Expenses | 1,727,445,000 |
|-------------|----------------------------|---------------|

| | | | |
|--------------|-----|------|-------------|
| 032106- A011 | Pay | 6559 | 755,462,000 |
|--------------|-----|------|-------------|

| | | | |
|----------------|-----------------|------|-------------|
| 032106- A011-1 | Pay of Officers | (33) | (5,330,000) |
|----------------|-----------------|------|-------------|

| | | | |
|----------------|--------------------|--------|---------------|
| 032106- A011-2 | Pay of Other Staff | (6526) | (750,132,000) |
|----------------|--------------------|--------|---------------|

| | | | |
|--------------|------------|--|-------------|
| 032106- A012 | Allowances | | 971,983,000 |
|--------------|------------|--|-------------|

| | | | |
|----------------|--------------------|--|---------------|
| 032106- A012-1 | Regular Allowances | | (952,034,000) |
|----------------|--------------------|--|---------------|

| | | | |
|----------------|---------------------------------|--|--------------|
| 032106- A012-2 | Other Allowances (Excluding TA) | | (19,949,000) |
|----------------|---------------------------------|--|--------------|

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------------|--|-----|----------------------|
| 032106- A03 | Operating Expenses | | 26,308,000 |
| 032106- A032 | Communications | | 234,000 |
| 032106- A033 | Utilities | | 1,939,000 |
| 032106- A038 | Travel & Transportation | | 17,484,000 |
| 032106- A039 | General | | 6,651,000 |
| 032106- A06 | Transfers | | 85,000,000 |
| 032106- A064 | Other Transfer Payments | | 85,000,000 |
| 032106- A09 | Physical Assets | | 15,000 |
| 032106- A095 | Purchase of Transport | | 5,000 |
| 032106- A096 | Purchase of Plant and Machinery | | 5,000 |
| 032106- A097 | Purchase of Furniture and Fixture | | 5,000 |
| 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- | BALUCHISTAN LEVIES | | 1,849,540,000 |
| 032106 | Total- Frontier Watch and Ward | | 1,849,540,000 |
| 0321 | Total- Police | | 1,849,540,000 |
| 032 | Total- Police | | 1,849,540,000 |
| 03 | Total- Public Order And Safety Affairs | | 1,849,540,000 |
| 10 | Social Protection: | | |
| 107 | Administration: | | |
| 1071 | Administration: | | |
| 107103 | Refugees relief : | | |
| DL0020 | AFGHAN REFUGEES AFGHAN REFUGEES | | |
| 107103- A01 | Employees Related Expenses | | 5,739,000 |
| 107103- A011 | Pay | 9 | 2,534,000 |
| 107103- A011-1 | Pay of Officers | (3) | (1,043,000) |
| 107103- A011-2 | Pay of Other Staff | (6) | (1,491,000) |
| 107103- A012 | Allowances | | 3,205,000 |
| 107103- A012-1 | Regular Allowances | | (2,955,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (250,000) |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------------|--|--|------------------|
| 107103- A03 | Operating Expenses | | 1,966,000 |
| 107103- A032 | Communications | | 40,000 |
| 107103- A033 | Utilities | | 266,000 |
| 107103- A034 | Occupancy Costs | | 960,000 |
| 107103- A038 | Travel & Transportation | | 600,000 |
| 107103- A039 | General | | 100,000 |
| 107103- A09 | Physical Assets | | 150,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 75,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 75,000 |
| 107103- A13 | Repairs and Maintenance | | 300,000 |
| 107103- A130 | Transport | | 150,000 |
| 107103- A131 | Machinery and Equipment | | 50,000 |
| 107103- A132 | Furniture and Fixture | | 50,000 |
| 107103- A133 | Buildings and Structure | | 50,000 |
| Total- | AFGHAN REFUGEES AFGHAN REFUGEES | | 8,155,000 |

LI0066 ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC

| | | | |
|--------------------|--------------------------------------|-----|------------------|
| 107103- A01 | Employees Related Expenses | | 5,918,000 |
| 107103- A011 | Pay | 7 | 1,886,000 |
| 107103- A011-1 | Pay of Officers | (2) | (814,000) |
| 107103- A011-2 | Pay of Other Staff | (5) | (1,072,000) |
| 107103- A012 | Allowances | | 4,032,000 |
| 107103- A012-1 | Regular Allowances | | (1,782,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (2,250,000) |
| 107103- A03 | Operating Expenses | | 1,480,000 |
| 107103- A033 | Utilities | | 180,000 |
| 107103- A034 | Occupancy Costs | | 800,000 |
| 107103- A038 | Travel & Transportation | | 450,000 |
| 107103- A039 | General | | 50,000 |
| 107103- A04 | Employees Retirement Benefits | | 1,500,000 |
| 107103- A041 | Pension | | 1,500,000 |
| 107103- A09 | Physical Assets | | 200,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 100,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------------|--|--|------------------|
| 107103- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 107103- A13 | Repairs and Maintenance | | 200,000 |
| 107103- A130 | Transport | | 110,000 |
| 107103- A131 | Machinery and Equipment | | 10,000 |
| 107103- A132 | Furniture and Fixture | | 10,000 |
| 107103- A133 | Buildings and Structure | | 70,000 |
| Total- | ADMINISTRATIVE OFFICER AFGHAN REFUGEES L ADMINISTRATIVE OFFIC | | 9,298,000 |

PI0008 ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC

| | | | |
|--------------------|---|-----|------------------|
| 107103- A01 | Employees Related Expenses | | 5,235,000 |
| 107103- A011 | Pay | 10 | 2,465,000 |
| 107103- A011-1 | Pay of Officers | (2) | (725,000) |
| 107103- A011-2 | Pay of Other Staff | (8) | (1,740,000) |
| 107103- A012 | Allowances | | 2,770,000 |
| 107103- A012-1 | Regular Allowances | | (2,620,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 107103- A03 | Operating Expenses | | 1,421,000 |
| 107103- A032 | Communications | | 1,000 |
| 107103- A033 | Utilities | | 210,000 |
| 107103- A034 | Occupancy Costs | | 600,000 |
| 107103- A038 | Travel & Transportation | | 430,000 |
| 107103- A039 | General | | 180,000 |
| 107103- A09 | Physical Assets | | 200,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 100,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 107103- A13 | Repairs and Maintenance | | 197,000 |
| 107103- A130 | Transport | | 100,000 |
| 107103- A132 | Furniture and Fixture | | 97,000 |
| Total- | ADMINISTRATIVE OFFICER AFGHAN REFUGEE ADMINISTRATIVE OFFIC | | 7,053,000 |

QA0773 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA

| | | | |
|--------------------|-----------------------------------|---|------------------|
| 107103- A01 | Employees Related Expenses | | 2,634,000 |
| 107103- A011 | Pay | 2 | 961,000 |

NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--|---------------------------------|-----|------------------|
| 107103- A011-2 | Pay of Other Staff | (2) | (961,000) |
| 107103- A012 | Allowances | | 1,673,000 |
| 107103- A012-1 | Regular Allowances | | (1,598,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (75,000) |
| Total- AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN AFGHAN REFUGEES ORGA | | | 2,634,000 |

QA0775 DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT

| | | | |
|--|--------------------------------------|-----|------------------|
| 107103- A01 | Employees Related Expenses | | 5,706,000 |
| 107103- A011 | Pay | 9 | 2,576,000 |
| 107103- A011-1 | Pay of Officers | (2) | (581,000) |
| 107103- A011-2 | Pay of Other Staff | (7) | (1,995,000) |
| 107103- A012 | Allowances | | 3,130,000 |
| 107103- A012-1 | Regular Allowances | | (2,715,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (415,000) |
| 107103- A03 | Operating Expenses | | 1,620,000 |
| 107103- A032 | Communications | | 60,000 |
| 107103- A033 | Utilities | | 200,000 |
| 107103- A034 | Occupancy Costs | | 550,000 |
| 107103- A038 | Travel & Transportation | | 640,000 |
| 107103- A039 | General | | 170,000 |
| 107103- A04 | Employees Retirement Benefits | | 300,000 |
| 107103- A041 | Pension | | 300,000 |
| 107103- A09 | Physical Assets | | 150,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 107103- A13 | Repairs and Maintenance | | 378,000 |
| 107103- A130 | Transport | | 250,000 |
| 107103- A131 | Machinery and Equipment | | 60,000 |
| 107103- A132 | Furniture and Fixture | | 68,000 |
| Total- DISTRICT ADMINISTRATOR (AR) DISTRICT ADMINISTRAT | | | 8,154,000 |

QA0778 COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN

| | | | |
|--------------------|-----------------------------------|--|------------------|
| 107103- A01 | Employees Related Expenses | | 7,980,000 |
|--------------------|-----------------------------------|--|------------------|

| NO. 083.- FC21S21 STATES AND FRONTIER REGIONS DIVISION | | | DEMANDS FOR GRANTS |
|---|--|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 107103- A011 | Pay | 10 | 4,073,000 |
| 107103- A011-1 | Pay of Officers | (1) | (1,700,000) |
| 107103- A011-2 | Pay of Other Staff | (9) | (2,373,000) |
| 107103- A012 | Allowances | | 3,907,000 |
| 107103- A012-1 | Regular Allowances | | (3,457,000) |
| 107103- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 107103- A03 | Operating Expenses | | 5,576,000 |
| 107103- A032 | Communications | | 120,000 |
| 107103- A033 | Utilities | | 210,000 |
| 107103- A034 | Occupancy Costs | | 3,114,000 |
| 107103- A038 | Travel & Transportation | | 1,752,000 |
| 107103- A039 | General | | 380,000 |
| 107103- A04 | Employees Retirement Benefits | | 300,000 |
| 107103- A041 | Pension | | 300,000 |
| 107103- A09 | Physical Assets | | 200,000 |
| 107103- A096 | Purchase of Plant and Machinery | | 100,000 |
| 107103- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 107103- A13 | Repairs and Maintenance | | 650,000 |
| 107103- A130 | Transport | | 400,000 |
| 107103- A131 | Machinery and Equipment | | 150,000 |
| 107103- A132 | Furniture and Fixture | | 100,000 |
| Total- | COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN | | 14,706,000 |
| 107103 | Total- Refugees relief | | 50,000,000 |
| 1071 | Total- Administration | | 50,000,000 |
| 107 | Total- Administration | | 50,000,000 |
| 10 | Total- Social Protection | | 50,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 1,899,571,000 |
| TOTAL - DEMAND | | | 2,621,000,000 |

SECTION XXXIV
MINISTRY OF WATER RESOURCES

2021-2022
Budget
Estimate
(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resource.

Current Expenditure on Revenue Account.

| | | |
|---------|-------------------------|---------------------|
| 84 | Water Resource Division | 523,000 |
| | | <hr/> |
| Total : | | <hr/> 523,000 <hr/> |

NO. 084.- WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 084
(FC21W05)
WATER RESOURCES DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **WATER RESOURCES DIVISION.**

Voted Rs. 523,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing | 523,000,000 |
| | Total | 523,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 360,545,000 |
| A011 | Pay | 217,235,000 |
| A011-1 | Pay of Officers | (130,284,000) |
| A011-2 | Pay of Other Staff | (86,951,000) |
| A012 | Allowances | 143,310,000 |
| A012-1 | Regular Allowances | (119,640,000) |
| A012-2 | Other Allowances (Excluding TA) | (23,670,000) |
| A03 | Operating Expenses | 92,422,000 |
| A04 | Employees Retirement Benefits | 5,400,000 |
| A05 | Grants, Subsidies and Write off Loans | 8,500,000 |
| A06 | Transfers | 500,000 |
| A09 | Physical Assets | 44,013,000 |
| A13 | Repairs and Maintenance | 11,620,000 |
| | Total | 523,000,000 |

NO. 084.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 04 | Economic Affairs: | | |
| 042 | Agriculture,Food,Irrigation,Forestry and Fishing: | | |
| 0422 | Irrigation: | | |
| 042202 | Irrigation dams : | | |
| IB3378 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION | | | |
| 042202- A01 | Employees Related Expenses | | 109,125,000 |
| 042202- A011 | Pay | 153 | 61,700,000 |
| 042202- A011-1 | Pay of Officers | (69) | (40,500,000) |
| 042202- A011-2 | Pay of Other Staff | (84) | (21,200,000) |
| 042202- A012 | Allowances | | 47,425,000 |
| 042202- A012-1 | Regular Allowances | | (41,025,000) |
| 042202- A012-2 | Other Allowances (Excluding TA) | | (6,400,000) |
| 042202- A03 | Operating Expenses | | 29,375,000 |
| 042202- A032 | Communications | | 2,465,000 |
| 042202- A033 | Utilities | | 6,100,000 |
| 042202- A034 | Occupancy Costs | | 11,050,000 |
| 042202- A038 | Travel & Transportation | | 4,105,000 |
| 042202- A039 | General | | 5,655,000 |
| 042202- A04 | Employees Retirement Benefits | | 5,200,000 |
| 042202- A041 | Pension | | 5,200,000 |
| 042202- A05 | Grants, Subsidies and Write off Loans | | 8,500,000 |
| 042202- A052 | Grants Domestic | | 8,500,000 |
| 042202- A06 | Transfers | | 300,000 |
| 042202- A061 | Scholarship | | 300,000 |
| 042202- A09 | Physical Assets | | 1,200,000 |
| 042202- A092 | Computer Equipment | | 600,000 |
| 042202- A096 | Purchase of Plant and Machinery | | 300,000 |
| 042202- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 042202- A13 | Repairs and Maintenance | | 1,300,000 |
| 042202- A130 | Transport | | 500,000 |
| 042202- A131 | Machinery and Equipment | | 300,000 |
| 042202- A132 | Furniture and Fixture | | 200,000 |

NO. 084.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---------------|--|--|--------------------|
| 042202- A137 | Computer Equipment | | 300,000 |
| Total- | CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION | | 155,000,000 |

IB3379 PAKISTAN MISSION FOR INDIS WATER ISLMABAD

| | | | |
|--------------------|--|------|--------------------|
| 042202- A01 | Employees Related Expenses | | 50,190,000 |
| 042202- A011 | Pay | 77 | 22,415,000 |
| 042202- A011-1 | Pay of Officers | (22) | (12,037,000) |
| 042202- A011-2 | Pay of Other Staff | (55) | (10,378,000) |
| 042202- A012 | Allowances | | 27,775,000 |
| 042202- A012-1 | Regular Allowances | | (24,905,000) |
| 042202- A012-2 | Other Allowances (Excluding TA) | | (2,870,000) |
| 042202- A03 | Operating Expenses | | 27,277,000 |
| 042202- A032 | Communications | | 850,000 |
| 042202- A033 | Utilities | | 2,500,000 |
| 042202- A034 | Occupancy Costs | | 15,025,000 |
| 042202- A036 | Motor Vehicles | | 25,000 |
| 042202- A038 | Travel & Transportation | | 2,367,000 |
| 042202- A039 | General | | 6,510,000 |
| 042202- A09 | Physical Assets | | 18,313,000 |
| 042202- A092 | Computer Equipment | | 2,313,000 |
| 042202- A096 | Purchase of Plant and Machinery | | 1,000,000 |
| 042202- A097 | Purchase of Furniture and Fixture | | 15,000,000 |
| 042202- A13 | Repairs and Maintenance | | 4,220,000 |
| 042202- A130 | Transport | | 400,000 |
| 042202- A131 | Machinery and Equipment | | 250,000 |
| 042202- A132 | Furniture and Fixture | | 500,000 |
| 042202- A133 | Buildings and Structure | | 3,000,000 |
| 042202- A137 | Computer Equipment | | 70,000 |
| Total- | PAKISTAN MISSION FOR INDIS WATER ISLMABAD | | 100,000,000 |

ID9172 WATER RESOURCE (MAIN SECRETARIAT)

| | | | |
|--------------------|-----------------------------------|--|--------------------|
| 042202- A01 | Employees Related Expenses | | 111,230,000 |
|--------------------|-----------------------------------|--|--------------------|

NO. 084.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|------|--------------------|
| 042202- A011 | Pay | 140 | 60,850,000 |
| 042202- A011-1 | Pay of Officers | (55) | (44,800,000) |
| 042202- A011-2 | Pay of Other Staff | (85) | (16,050,000) |
| 042202- A012 | Allowances | | 50,380,000 |
| 042202- A012-1 | Regular Allowances | | (44,980,000) |
| 042202- A012-2 | Other Allowances (Excluding TA) | | (5,400,000) |
| 042202- A03 | Operating Expenses | | 35,270,000 |
| 042202- A032 | Communications | | 2,250,000 |
| 042202- A034 | Occupancy Costs | | 9,070,000 |
| 042202- A036 | Motor Vehicles | | 150,000 |
| 042202- A038 | Travel & Transportation | | 10,200,000 |
| 042202- A039 | General | | 13,600,000 |
| 042202- A04 | Employees Retirement Benefits | | 200,000 |
| 042202- A041 | Pension | | 200,000 |
| 042202- A06 | Transfers | | 200,000 |
| 042202- A063 | Entertainment & Gifts | | 200,000 |
| 042202- A09 | Physical Assets | | 12,000,000 |
| 042202- A092 | Computer Equipment | | 1,000,000 |
| 042202- A095 | Purchase of Transport | | 6,500,000 |
| 042202- A096 | Purchase of Plant and Machinery | | 2,500,000 |
| 042202- A097 | Purchase of Furniture and Fixture | | 2,000,000 |
| 042202- A13 | Repairs and Maintenance | | 6,100,000 |
| 042202- A130 | Transport | | 2,000,000 |
| 042202- A131 | Machinery and Equipment | | 1,500,000 |
| 042202- A132 | Furniture and Fixture | | 1,500,000 |
| 042202- A133 | Buildings and Structure | | 200,000 |
| 042202- A137 | Computer Equipment | | 900,000 |
| Total- | WATER RESOURCE (MAIN SECRETARIAT) | | 165,000,000 |
| 042202 | Total- Irrigation dams | | 420,000,000 |
| 0422 | Total- Irrigation | | 420,000,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 420,000,000 |
| 04 | Total- Economic Affairs | | 420,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 420,000,000 |

NO. 084.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

04 Economic Affairs:

042 Agriculture,Food,Irrigation,Forestry and Fishing:

0422 Irrigation:

042250 Others :

LO1622 LAND AND WATER MONITORING/EVALUATION OF INDUS PLAINS BY SMO

042250- A01 Employees Related Expenses 11,000,000

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)

Total- LAND AND WATER 11,000,000

MONITORING/EVALUATION OF INDUS
PLAINS BY SMO

LO1624 INTERNATIONAL WATERLOGGING AND SALANITY RESEARCH INSTITUTE

042250- A01 Employees Related Expenses 6,000,000

042250- A011 Pay 6,000,000

042250- A011-1 Pay of Officers (3,000,000)

042250- A011-2 Pay of Other Staff (3,000,000)

Total- INTERNATIONAL WATERLOGGING AND 6,000,000

SALANITY RESEARCH INSTITUTE

LO1625 LOWER INDUS WATER MANAFEMENT AND RECLAMATION RESEARCH PROJECT

042250- A01 Employees Related Expenses 4,500,000

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)

Total- LOWER INDUS WATER MANAFEMENT 4,500,000

AND RECLAMATION RESEARCH
PROJECT

LO1626 SURFACE WATER HYDROLOGY PROJECT

042250- A01 Employees Related Expenses 17,000,000

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)

042250- A012 Allowances 9,000,000

NO. 084.- FC21W05WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 042250- A012-2 | Other Allowances (Excluding TA) | | (9,000,000) |
| 042250- A03 | Operating Expenses | | 500,000 |
| 042250- A039 | General | | 500,000 |
| 042250- A09 | Physical Assets | | 12,500,000 |
| 042250- A095 | Purchase of Transport | | 12,000,000 |
| 042250- A098 | Purchase of Other Assets | | 500,000 |
| Total- | SURFACE WATER HYDROLOGY PROJECT | | 30,000,000 |
| LO1627 O AND M TELEMETRIC ANF HYDROMET NETWORK | | | |
| 042250- A01 | Employees Related Expenses | | 22,000,000 |
| 042250- A011 | Pay | | 22,000,000 |
| 042250- A011-1 | Pay of Officers | | (7,000,000) |
| 042250- A011-2 | Pay of Other Staff | | (15,000,000) |
| Total- | O AND M TELEMETRIC ANF HYDROMET NETWORK | | 22,000,000 |
| LO1628 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 |
| LO1629 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 |
| 042250 | Total- Others | | 103,000,000 |
| 0422 | Total- Irrigation | | 103,000,000 |
| 042 | Total- Agriculture,Food,Irrigation,Forestry and Fishing | | 103,000,000 |
| 04 | Total- Economic Affairs | | 103,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 103,000,000 |
| TOTAL - DEMAND | | | 523,000,000 |

**(B) CURRENT EXPENDITURE ON
CAPITAL ACCOUNT**

SECTION I

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

2021-2022

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.

85 Federal Miscellaneous Investments and Other
Loans and Advances

99,214,000

Total :

99,214,000

NO. 085.- FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND
ADVANCES

DEMANDS FOR GRANTS

DEMAND NO. 085
(FC11F17)
FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES.**

Voted

Rs. 99,214,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|--------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 014 | Transfers | 99,214,000,000 |
| | Total | 99,214,000,000 |
| OBJECT CLASSIFICATION | | |
| A06 | Transfers | 8,000,000 |
| A08 | Loans and Advances | 77,306,000,000 |
| A11 | Investments | 21,900,000,000 |
| | Total | 99,214,000,000 |

NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND ADVANCES **DEMANDS FOR GRANTS**

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 General Public Service: | | |
| 014 Transfers: | | |
| 0141 Transfers (Inter-Governmental): | | |
| 014110 Others : | | |
| IB0487 WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS | | |
| 014110- A08 Loans and Advances | | 15,000,000,000 |
| 014110- A082 Provinces | | 15,000,000,000 |
| Total- WAYS AND MEANS ADVANCES TO PROVINCES\SPECIAL AREAS | | 15,000,000,000 |
| IB4337 LOANS AND ADVANCES TO FRIENDLY COUNTRIES | | |
| 014110- A08 Loans and Advances | | 200,000,000 |
| 014110- A086 Loans to Others | | 200,000,000 |
| Total- LOANS AND ADVANCES TO FRIENDLY COUNTRIES | | 200,000,000 |
| IB4339 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST | | |
| 014110- A08 Loans and Advances | | 60,000,000 |
| 014110- A086 Loans to Others | | 60,000,000 |
| Total- GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST | | 60,000,000 |
| IB4344 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST | | |
| 014110- A08 Loans and Advances | | 15,000,000,000 |
| 014110- A086 Loans to Others | | 15,000,000,000 |
| Total- WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST | | 15,000,000,000 |
| IB4345 JUNAGADH AND KATHIAWAR CHIEFS | | |
| 014110- A08 Loans and Advances | | 21,000,000 |
| 014110- A086 Loans to Others | | 21,000,000 |
| Total- JUNAGADH AND KATHIAWAR CHIEFS | | 21,000,000 |
| IB4346 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA | | |
| 014110- A08 Loans and Advances | | 17,000,000 |
| 014110- A086 Loans to Others | | 17,000,000 |
| Total- LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA | | 17,000,000 |

**NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES**

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|---|-----------------------|
| 014110 | Total- Others | 30,298,000,000 |
| 0141 | Total- Transfers (Inter-Governmental) | 30,298,000,000 |
| 0142 Transfers (Others): | | |
| 014201 Transfer To Financial Institutions : | | |
| ID8185 PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN | | |
| 014201- A11 | Investments | 5,000,000,000 |
| 014201- A111 | Investment Local | 5,000,000,000 |
| Total- | PAID UP CAPITAL FOR THE PROPOSED EXIM PAID UP CAPITAL FOR THE PROPOSED EXIM BANK OF PAKISTAN | 5,000,000,000 |
| ID8302 PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24) | | |
| 014201- A06 | Transfers | 8,000,000 |
| 014201- A062 | Technical Assistance | 8,000,000 |
| Total- | PAKISTAN'S ANNUAL CONTRIBUTION TO INTER- GOVERNMENTAL GROUP IF 24(G-24) | 8,000,000 |
| 014201 | Total- Transfer To Financial Institutions | 5,008,000,000 |
| 014202 Trasfer To Non-Financial Institutions : | | |
| IB4336 CURRENT LOANS TO PIA | | |
| 014202- A08 | Loans and Advances | 20,000,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | 20,000,000,000 |
| Total- | CURRENT LOANS TO PIA | 20,000,000,000 |
| IB4341 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION | | |
| 014202- A08 | Loans and Advances | 25,000,000 |
| 014202- A085 | Loans to Non Financial Institutions | 25,000,000 |
| Total- | LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION | 25,000,000 |
| 014202 | Total- Trasfer To Non-Financial Institutions | 20,025,000,000 |

**NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES**

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 014203 Govt. Servants : | | | |
| IB0486 PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES) | | | |
| 014203- A08 | Loans and Advances | | 125,300,000 |
| 014203- A081 | Advances to Government Servants | | 125,300,000 |
| Total- | PAKISTAN MILITARY ACCOUNTS DEPARTMENT (FOR MAG EMPLOYEES) | | 125,300,000 |
| IB4340 DEFENCE | | | |
| 014203- A08 | Loans and Advances | | 948,000,000 |
| 014203- A081 | Advances to Government Servants | | 948,000,000 |
| Total- | DEFENCE | | 948,000,000 |
| IB4342 LOAN AND ADVANCE TO THE EMPLOYEES OF NTC | | | |
| 014203- A08 | Loans and Advances | | 20,600,000 |
| 014203- A081 | Advances to Government Servants | | 20,600,000 |
| Total- | LOAN AND ADVANCE TO THE EMPLOYEES OF NTC | | 20,600,000 |
| IB4343 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN | | | |
| 014203- A08 | Loans and Advances | | 68,000,000 |
| 014203- A081 | Advances to Government Servants | | 68,000,000 |
| Total- | HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN | | 68,000,000 |
| IB4347 NDMA ISLAMABAD (LOWER STAFF 1-16) | | | |
| 014203- A08 | Loans and Advances | | 4,800,000 |
| 014203- A081 | Advances to Government Servants | | 4,800,000 |
| Total- | NDMA ISLAMABAD (LOWER STAFF 1-16) | | 4,800,000 |
| IB4348 CENTRAL DIRECTORATE OF NATIONAL SAVINGS | | | |
| 014203- A08 | Loans and Advances | | 183,100,000 |
| 014203- A081 | Advances to Government Servants | | 183,100,000 |
| Total- | CENTRAL DIRECTORATE OF NATIONAL SAVINGS | | 183,100,000 |
| IB4349 MINISTRY OF FOREIGN AFFAIRS | | | |
| 014203- A08 | Loans and Advances | | 144,130,000 |
| 014203- A081 | Advances to Government Servants | | 144,130,000 |
| Total- | MINISTRY OF FOREIGN AFFAIRS | | 144,130,000 |

**NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES**

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| IB4350 POST OFFICE DEPARTMENT | | | |
| 014203- A08 | Loans and Advances | | 344,800,000 |
| 014203- A081 | Advances to Government Servants | | 344,800,000 |
| Total- | POST OFFICE DEPARTMENT | | 344,800,000 |
| IB4351 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION. | | | |
| 014203- A08 | Loans and Advances | | 10,800,000 |
| 014203- A081 | Advances to Government Servants | | 10,800,000 |
| Total- | MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION. | | 10,800,000 |
| IB4352 PAKISTAN P.W.D. | | | |
| 014203- A08 | Loans and Advances | | 114,220,000 |
| 014203- A081 | Advances to Government Servants | | 114,220,000 |
| Total- | PAKISTAN P.W.D. | | 114,220,000 |
| IB4353 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS | | | |
| 014203- A08 | Loans and Advances | | 84,200,000 |
| 014203- A081 | Advances to Government Servants | | 84,200,000 |
| Total- | MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS | | 84,200,000 |
| IB4354 HOUSE BUILDING ADVANCE FOR 5000 HOUSES. | | | |
| 014203- A08 | Loans and Advances | | 40,000,000 |
| 014203- A081 | Advances to Government Servants | | 40,000,000 |
| Total- | HOUSE BUILDING ADVANCE FOR 5000 HOUSES. | | 40,000,000 |
| IB4355 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD. | | | |
| 014203- A08 | Loans and Advances | | 4,765,900,000 |
| 014203- A081 | Advances to Government Servants | | 4,765,900,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD. | | 4,765,900,000 |
| 014203 | Total- Govt. Servants | | 6,853,850,000 |
| 0142 | Total- Transfers (Others) | | 31,886,850,000 |

**NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES**

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|---|--------------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 0143 Investments: | | | |
| 014302 Non-Financial Institutions : | | | |
| IB0608 GOVERNMENT EQUITY INJECTION INSARMAYA-E-PAKISTAN LTD | | | |
| 014302- A11 | Investments | | 200,000,000 |
| 014302- A111 | Investment Local | | 200,000,000 |
| Total- GOVERNMENT EQUITY INJECTION INSARMAYA-E-PAKISTAN LTD | | | 200,000,000 |
| ID8374 GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF | | | |
| 014302- A11 | Investments | | 10,000,000,000 |
| 014302- A111 | Investment Local | | 10,000,000,000 |
| Total- GOP EQUITY IN DISCOS THROUGH PHLPL FOR PAYMENT OF DSL OF STFF | | | 10,000,000,000 |
| 014302 | Total- Non-Financial Institutions | | 10,200,000,000 |
| 014303 International Financial Institutions : | | | |
| ID3765 GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD. | | | |
| 014303- A11 | Investments | | 100,000,000 |
| 014303- A112 | Investment Foreign | | 100,000,000 |
| Total- GOP CONTRIBUTION IN EQUITY OF PAK-CHINA INVESTMENT COMPANY,LIMITED ISLAMABAD. | | | 100,000,000 |
| ID8199 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB) | | | |
| 014303- A11 | Investments | | 1,000,000,000 |
| 014303- A112 | Investment Foreign | | 1,000,000,000 |
| Total- 4TH GENERAL INCREASE OF CAPITAL STOCK ISLAMIC DEVELOPMENT BANK (IDB) | | | 1,000,000,000 |
| 014303 | Total- International Financial Institutions | | 1,100,000,000 |
| 014304 Others : | | | |
| IB0489 EQUITY PAKISTAN CREDIT GUARANTEE | | | |
| 014304- A11 | Investments | | 3,000,000,000 |
| 014304- A113 | Others | | 3,000,000,000 |
| Total- EQUITY PAKISTAN CREDIT GUARANTEE | | | 3,000,000,000 |
| 014304 | Total- Others | | 3,000,000,000 |
| 0143 | Total- Investments | | 14,300,000,000 |
| 014 | Total- Transfers | | 76,484,850,000 |
| 01 | Total- General Public Service | | 76,484,850,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 76,484,850,000 |

NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES

| No of Posts | 2021-22 | 2021-2022 |
|-------------|---------|-----------|
| | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|--|---------------------------------|---------------|
| 01 | General Public Service: | |
| 014 | Transfers: | |
| 0142 | Transfers (Others): | |
| 014203 | Govt. Servants : | |
| LO1630 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE. | | |
| 014203- A08 | Loans and Advances | 1,437,800,000 |
| 014203- A081 | Advances to Government Servants | 1,437,800,000 |
| Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE. | | 1,437,800,000 |
| LO1631 PAKISTAN MINT LAHORE. | | |
| 014203- A08 | Loans and Advances | 33,100,000 |
| 014203- A081 | Advances to Government Servants | 33,100,000 |
| Total- PAKISTAN MINT LAHORE. | | 33,100,000 |
| 014203 | Total- Govt. Servants | 1,470,900,000 |
| 0142 | Total- Transfers (Others) | 1,470,900,000 |
| 014 | Total- Transfers | 1,470,900,000 |
| 01 | Total- General Public Service | 1,470,900,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 1,470,900,000 |

NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES

| No of Posts | 2021-2022 |
|-------------|--------------------------|
| | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | |
|---|---|-------------|
| 01 | General Public Service: | |
| 014 | Transfers: | |
| 0142 | Transfers (Others): | |
| 014203 | Govt. Servants : | |
| PR1386 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR | | |
| 014203- A08 | Loans and Advances | 625,300,000 |
| 014203- A081 | Advances to Government Servants | 625,300,000 |
| Total- | ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR | 625,300,000 |
| 014203 | Total- Govt. Servants | 625,300,000 |
| 0142 | Total- Transfers (Others) | 625,300,000 |
| 014 | Total- Transfers | 625,300,000 |
| 01 | Total- General Public Service | 625,300,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | 625,300,000 |

**NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES**

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

014 Transfers:

0142 Transfers (Others):

014202 Trasfer To Non-Financial Institutions :

KA7219 LOAN TO PAKISTAN STEEL MILLS KARACHI

014202- A08 Loans and Advances 16,000,000,000

014202- A085 Loans to Non Financial Institutions 16,000,000,000

Total- LOAN TO PAKISTAN STEEL MILLS KARACHI 16,000,000,000

014202 Total- Trasfer To Non-Financial Institutions 16,000,000,000

014203 Govt. Servants :

KA7220 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI

014203- A08 Loans and Advances 1,240,300,000

014203- A081 Advances to Government Servants 1,240,300,000

Total- ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI 1,240,300,000

014203 Total- Govt. Servants 1,240,300,000

0142 Total- Transfers (Others) 17,240,300,000

0143 Investments:

014302 Non-Financial Institutions :

KA3507 MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP

014302- A11 Investments 500,000,000

014302- A111 Investment Local 500,000,000

Total- MARKUP PAYMENT OF PSM LOAN NO 2 PICKED UP BY GOP 500,000,000

014302 Total- Non-Financial Institutions 500,000,000

014303 International Financial Institutions :

KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED

014303- A11 Investments 100,000,000

014303- A112 Investment Foreign 100,000,000

Total- INTERNATIONAL FINANCIAL 100,000,000

NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|--------------------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED | | | |
| 014303 | Total- | International Financial Institutions | 100,000,000 |
| 014304 Others : | | | |
| KA7154 PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI | | | |
| 014304- A11 | Investments | | 2,000,000,000 |
| 014304- A113 | Others | | 2,000,000,000 |
| Total- | PAKISTAN MORTGAGE REFINANCE COMPANY LIMITED (PMRCL) KARACHI | | 2,000,000,000 |
| 014304 | Total- | Others | 2,000,000,000 |
| 0143 | Total- | Investments | 2,600,000,000 |
| 014 | Total- | Transfers | 19,840,300,000 |
| 01 | Total- | General Public Service | 19,840,300,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 19,840,300,000 |

NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES

| No of Posts | 2021-2022 |
|-------------|-----------|
| | Budget |
| | Estimate |
| | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | |
|--------------|---|-------------|
| 01 | General Public Service: | |
| 014 | Transfers: | |
| 0142 | Transfers (Others): | |
| 014203 | Govt. Servants : | |
| QA0779 | ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA | |
| 014203- A08 | Loans and Advances | 297,200,000 |
| 014203- A081 | Advances to Government Servants | 297,200,000 |
| Total- | ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA | 297,200,000 |
| QA0780 | GEOLOGICAL SERVEY OF PAKISTAN | |
| 014203- A08 | Loans and Advances | 60,250,000 |
| 014203- A081 | Advances to Government Servants | 60,250,000 |
| Total- | GEOLOGICAL SERVEY OF PAKISTAN | 60,250,000 |
| 014203 | Total- Govt. Servants | 357,450,000 |
| 0142 | Total- Transfers (Others) | 357,450,000 |
| 014 | Total- Transfers | 357,450,000 |
| 01 | Total- General Public Service | 357,450,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 357,450,000 |

NO. 085.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS & OTHER LOANS AND DEMANDS FOR GRANTS
ADVANCES

| No of Posts | 2021-2022 |
|-------------|-----------|
| | Budget |
| | Estimate |
| | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT

| | | |
|--|---------------------------------|----------------|
| 01 | General Public Service: | |
| 014 | Transfers: | |
| 0142 | Transfers (Others): | |
| 014203 | Govt. Servants : | |
| GL0346 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT | | |
| 014203- A08 | Loans and Advances | 435,200,000 |
| 014203- A081 | Advances to Government Servants | 435,200,000 |
| Total- ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT | | 435,200,000 |
| 014203 | Total- Govt. Servants | 435,200,000 |
| 0142 | Total- Transfers (Others) | 435,200,000 |
| 014 | Total- Transfers | 435,200,000 |
| 01 | Total- General Public Service | 435,200,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT | | 435,200,000 |
| TOTAL - DEMAND | | 99,214,000,000 |

NO. 85A.- PROVISION FOR PAY & PENSION INCREASE

DEMANDS FOR GRANTS

DEMAND NO. 85A
(FC21P50)
PROVISION FOR PAY & PENSION INCREASE

- I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **PROVISION FOR PAY & PENSION INCREASE.**
- VotedRs. 160,000,000,000
- II. FUNCTION-cum-OBJECT Classification under which this Grant will be accounted for on behalf of the **MINISTRY OF FINANCE AND REVENUE .**

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 014 | Transfers | 160,000,000,000 |
| | Total | 160,000,000,000 |
| OBJECT CLASSIFICATION | | |
| A05 | Grants, Subsidies and Write off Loans | 160,000,000,000 |
| | Total | 160,000,000,000 |

NO. 85A.- FC21P50 PROVISION FOR PAY & PENSION INCREASE

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|--------------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 014 | Transfers: | | |
| 0141 | Transfers (Inter-Governmental): | | |
| 014110 | Others : | | |
| IB0288 PROVISION FOR PAY AND PENSION INCREASE | | | |
| 014110- A05 | Grants, Subsidies and Write off Loans | | 160,000,000,000 |
| 014110- A052 | Grants Domestic | | 160,000,000,000 |
| Total- | PROVISION FOR PAY AND PENSION INCREASE | | 160,000,000,000 |
| 014110 | Total- | Others | 160,000,000,000 |
| 0141 | Total- | Transfers (Inter-Governmental) | 160,000,000,000 |
| 014 | Total- | Transfers | 160,000,000,000 |
| 01 | Total- | General Public Service | 160,000,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 160,000,000,000 |
| TOTAL - DEMAND | | | 160,000,000,000 |

PART II.- APPROPRIATIONS

CHARGED UPON

THE FEDERAL CONSOLIDATED FUND

2137

SECTION I

CABINET SECRETARIAT

2021-2022

Budget

Estimate

(Rupees in Thousand)

Appropriation presented on behalf of the
Cabinet Secretariat.

| | | |
|---|--|-----------------------|
| — | Staff,Household and Allowances of the President (Personal) | 615,000 |
| — | Staff,Household and Allowances of the President (Public) | 405,000 |
| | | <hr/> |
| | Total : | <hr/> 1,020,000 <hr/> |

-

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)

(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC).

Charged

Rs. 405,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT .

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 405,000,000 |
| Total | | 405,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 328,582,000 |
| A011 | Pay | 143,214,000 |
| A011-1 | Pay of Officers | (90,725,000) |
| A011-2 | Pay of Other Staff | (52,489,000) |
| A012 | Allowances | 185,368,000 |
| A012-1 | Regular Allowances | (138,808,000) |
| A012-2 | Other Allowances (Excluding TA) | (46,560,000) |
| A03 | Operating Expenses | 53,218,000 |
| A04 | Employees Retirement Benefits | 4,500,000 |
| A05 | Grants, Subsidies and Write off Loans | 8,600,000 |
| A09 | Physical Assets | 6,300,000 |
| A13 | Repairs and Maintenance | 3,800,000 |
| Total | | 405,000,000 |

**.- FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)**

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 General Public Service: | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | |
| 0111 Executive and Legislative Organs: | | |
| 011102 Federal Executive : | | |
| IB1010 STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC) | | |
| 011102- A01 Employees Related Expenses | | 328,582,000 |
| 011102- A011 Pay | 314 | 143,214,000 |
| 011102- A011-1 Pay of Officers | (96) | (90,725,000) |
| 011102- A011-2 Pay of Other Staff | (218) | (52,489,000) |
| 011102- A012 Allowances | | 185,368,000 |
| 011102- A012-1 Regular Allowances | | (138,808,000) |
| 011102- A012-2 Other Allowances (Excluding TA) | | (46,560,000) |
| 011102- A03 Operating Expenses | | 53,218,000 |
| 011102- A032 Communications | | 7,500,000 |
| 011102- A033 Utilities | | 6,010,000 |
| 011102- A034 Occupancy Costs | | 14,700,000 |
| 011102- A036 Motor Vehicles | | 110,000 |
| 011102- A038 Travel & Transportation | | 15,198,000 |
| 011102- A039 General | | 9,700,000 |
| 011102- A04 Employees Retirement Benefits | | 4,500,000 |
| 011102- A041 Pension | | 4,500,000 |
| 011102- A05 Grants, Subsidies and Write off Loans | | 8,600,000 |
| 011102- A052 Grants Domestic | | 8,600,000 |
| 011102- A09 Physical Assets | | 6,300,000 |
| 011102- A092 Computer Equipment | | 800,000 |
| 011102- A095 Purchase of Transport | | 5,000,000 |
| 011102- A096 Purchase of Plant and Machinery | | 500,000 |
| 011102- A13 Repairs and Maintenance | | 3,800,000 |
| 011102- A130 Transport | | 3,000,000 |
| 011102- A131 Machinery and Equipment | | 500,000 |
| 011102- A132 Furniture and Fixture | | 50,000 |
| 011102- A137 Computer Equipment | | 250,000 |

.- FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT APPROPRIATIONS
(PUBLIC)

No of Posts 2021-2022
2021-22 Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|-------------------------------|--------|--------------------------------------|-------------|
| Total- STAFF OF THE PRESIDENT | | | 405,000,000 |
| SECRETARIATE (PUB PRESIDENT'S | | | |
| SECRETAR LIC) | | | |
| 011102 | Total- | Federal Executive | 405,000,000 |
| 0111 | Total- | Executive and Legislative Organs | 405,000,000 |
| 011 | Total- | Executive & Legislative | 405,000,000 |
| | | Organs,Financial and Fiscal Affairs, | |
| | | External Affairs | |
| 01 | Total- | General Public Service | 405,000,000 |
| Total- ACCOUNTANT GENERAL | | | 405,000,000 |
| PAKISTAN REVENUES | | | |
| TOTAL - APPROPRIATION | | | 405,000,000 |

-

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)

(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL).

Charged

Rs. 615,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT .

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 615,000,000 |
| Total | | 615,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 450,367,000 |
| A011 | Pay | 177,869,000 |
| A011-1 | Pay of Officers | (44,409,000) |
| A011-2 | Pay of Other Staff | (133,460,000) |
| A012 | Allowances | 272,498,000 |
| A012-1 | Regular Allowances | (201,998,000) |
| A012-2 | Other Allowances (Excluding TA) | (70,500,000) |
| A03 | Operating Expenses | 122,723,000 |
| A04 | Employees Retirement Benefits | 11,450,000 |
| A05 | Grants, Subsidies and Write off Loans | 2,600,000 |
| A09 | Physical Assets | 8,720,000 |
| A13 | Repairs and Maintenance | 19,140,000 |
| Total | | 615,000,000 |

**.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PERSONAL)**

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 General Public Service: | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | |
| 0111 Executive and Legislative Organs: | | |
| 011102 Federal Executive : | | |
| IB1002 STAFF AND HOUSEHOLD OF THE PRESIDENT | | |
| 011102- A01 Employees Related Expenses | | 260,009,000 |
| 011102- A011 Pay | 313 | 99,200,000 |
| 011102- A011-1 Pay of Officers | (55) | (32,700,000) |
| 011102- A011-2 Pay of Other Staff | (258) | (66,500,000) |
| 011102- A012 Allowances | | 160,809,000 |
| 011102- A012-1 Regular Allowances | | (122,933,000) |
| 011102- A012-2 Other Allowances (Excluding TA) | | (37,876,000) |
| 011102- A03 Operating Expenses | | 17,320,000 |
| 011102- A032 Communications | | 6,720,000 |
| 011102- A038 Travel & Transportation | | 3,700,000 |
| 011102- A039 General | | 6,900,000 |
| 011102- A04 Employees Retirement Benefits | | 1,550,000 |
| 011102- A041 Pension | | 1,550,000 |
| 011102- A09 Physical Assets | | 8,520,000 |
| 011102- A092 Computer Equipment | | 3,520,000 |
| 011102- A096 Purchase of Plant and Machinery | | 2,000,000 |
| 011102- A097 Purchase of Furniture and Fixture | | 3,000,000 |
| 011102- A13 Repairs and Maintenance | | 990,000 |
| 011102- A131 Machinery and Equipment | | 500,000 |
| 011102- A133 Buildings and Structure | | 20,000 |
| 011102- A137 Computer Equipment | | 470,000 |
| Total- STAFF AND HOUSEHOLD OF THE PRESIDENT | | 288,389,000 |
| 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
(PERSONAL)**

APPROPRIATIONS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|---|-------|--------------------|
| 011102- A012 | Allowances | | 600,000 |
| 011102- A012-1 | Regular Allowances | | (600,000) |
| Total- | PRESIDENT'S SECRETARIAT (PERSONAL) | | 10,759,000 |
| IB1004 MISCELLANEOUS: | | | |
| 011102- A01 | Employees Related Expenses | | 2,500,000 |
| 011102- A012 | Allowances | | 2,500,000 |
| 011102- A012-2 | Other Allowances (Excluding TA) | | (2,500,000) |
| 011102- A03 | Operating Expenses | | 55,853,000 |
| 011102- A032 | Communications | | 60,000 |
| 011102- A033 | Utilities | | 2,540,000 |
| 011102- A034 | Occupancy Costs | | 25,000,000 |
| 011102- A039 | General | | 28,253,000 |
| 011102- A05 | Grants, Subsidies and Write off Loans | | 2,600,000 |
| 011102- A052 | Grants Domestic | | 2,600,000 |
| 011102- A13 | Repairs and Maintenance | | 500,000 |
| 011102- A131 | Machinery and Equipment | | 500,000 |
| Total- | MISCELLANEOUS: | | 61,453,000 |
| IB1005 WAGES OF HOUSEHOLD SERVANTS | | | |
| 011102- A01 | Employees Related Expenses | | 118,114,000 |
| 011102- A011 | Pay | 202 | 47,310,000 |
| 011102- A011-2 | Pay of Other Staff | (202) | (47,310,000) |
| 011102- A012 | Allowances | | 70,804,000 |
| 011102- A012-1 | Regular Allowances | | (54,130,000) |
| 011102- A012-2 | Other Allowances (Excluding TA) | | (16,674,000) |
| 011102- A03 | Operating Expenses | | 2,700,000 |
| 011102- A038 | Travel & Transportation | | 2,700,000 |
| 011102- A04 | Employees Retirement Benefits | | 1,400,000 |
| 011102- A041 | Pension | | 1,400,000 |
| Total- | WAGES OF HOUSEHOLD SERVANTS | | 122,214,000 |
| IB1006 MAINTANANCE OF GARDENS | | | |
| 011102- A01 | Employees Related Expenses | | 41,985,000 |

**.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PERSONAL)**

APPROPRIATIONS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
Rs**

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|---|--------------------------------------|------|-------------------|
| 011102- A011 | Pay | 85 | 16,150,000 |
| 011102- A011-2 | Pay of Other Staff | (85) | (16,150,000) |
| 011102- A012 | Allowances | | 25,835,000 |
| 011102- A012-1 | Regular Allowances | | (19,035,000) |
| 011102- A012-2 | Other Allowances (Excluding TA) | | (6,800,000) |
| 011102- A03 | Operating Expenses | | 800,000 |
| 011102- A038 | Travel & Transportation | | 300,000 |
| 011102- A039 | General | | 500,000 |
| 011102- A04 | Employees Retirement Benefits | | 1,500,000 |
| 011102- A041 | Pension | | 1,500,000 |
| 011102- A09 | Physical Assets | | 100,000 |
| 011102- A096 | Purchase of Plant and Machinery | | 100,000 |
| 011102- A13 | Repairs and Maintenance | | 650,000 |
| 011102- A131 | Machinery and Equipment | | 150,000 |
| 011102- A138 | General | | 500,000 |
| Total- MAINTANANCE OF GARDENS | | | 45,035,000 |
| IB1007 STATE CONVEYANCE AND MOTOR CARS | | | |
| 011102- A01 | Employees Related Expenses | | 4,950,000 |
| 011102- A011 | Pay | 9 | 1,800,000 |
| 011102- A011-2 | Pay of Other Staff | (9) | (1,800,000) |
| 011102- A012 | Allowances | | 3,150,000 |
| 011102- A012-1 | Regular Allowances | | (2,350,000) |
| 011102- A012-2 | Other Allowances (Excluding TA) | | (800,000) |
| 011102- A03 | Operating Expenses | | 21,150,000 |
| 011102- A034 | Occupancy Costs | | 400,000 |
| 011102- A036 | Motor Vehicles | | 50,000 |
| 011102- A038 | Travel & Transportation | | 20,200,000 |
| 011102- A039 | General | | 500,000 |
| 011102- A09 | Physical Assets | | 100,000 |
| 011102- A095 | Purchase of Transport | | 100,000 |
| 011102- A13 | Repairs and Maintenance | | 17,000,000 |
| 011102- A130 | Transport | | 17,000,000 |

.- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PERSONAL)

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|---|-----|--------------------|
| Total- STATE CONVEYANCE AND MOTOR CARS | | | 43,200,000 |
| IB1008 DISPENNSARY ESTABLISHMENT | | | |
| 011102- A01 | Employees Related Expenses | | 12,050,000 |
| 011102- A011 | Pay | 10 | 3,250,000 |
| 011102- A011-1 | Pay of Officers | (2) | (1,550,000) |
| 011102- A011-2 | Pay of Other Staff | (8) | (1,700,000) |
| 011102- A012 | Allowances | | 8,800,000 |
| 011102- A012-1 | Regular Allowances | | (2,950,000) |
| 011102- A012-2 | Other Allowances (Excluding TA) | | (5,850,000) |
| 011102- A03 | Operating Expenses | | 6,500,000 |
| 011102- A039 | General | | 6,500,000 |
| 011102- A04 | Employees Retirement Benefits | | 7,000,000 |
| 011102- A041 | Pension | | 7,000,000 |
| Total- DISPENNSARY ESTABLISHMENT | | | 25,550,000 |
| IB1009 TOUR EXPENSES OF THE PRESIDENT | | | |
| 011102- A03 | Operating Expenses | | 18,400,000 |
| 011102- A038 | Travel & Transportation | | 13,900,000 |
| 011102- A039 | General | | 4,500,000 |
| Total- TOUR EXPENSES OF THE PRESIDENT | | | 18,400,000 |
| 011102 | Total- Federal Executive | | 615,000,000 |
| 0111 | Total- Executive and Legislative Organs | | 615,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 615,000,000 |
| 01 | Total- General Public Service | | 615,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | | 615,000,000 |
| TOTAL - APPROPRIATION | | | 615,000,000 |

SECTION II

MINISTRY OF ECONOMIC AFFAIRS

2021-2022

Budget

Estimate

(Rupees in Thousand)

Appropriations presented on behalf of the
Ministry of Economic Affairs

| | | |
|---------|---|---------------------------|
| --- | Servicing of Foreign Debt | 302,505,602 |
| --- | Foreign Loans Repayment | 1,427,592,000 |
| --- | Repayment of Short Term Foreign Credits | 74,404,800 |
| | | <hr/> |
| Total : | | <hr/> 1,804,502,402 <hr/> |

-

SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **SERVICING OF FOREIGN DEBT.**

Charged

Rs. 302,505,602,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 302,505,602,000 |
| | Total | 302,505,602,000 |
| OBJECT CLASSIFICATION | | |
| A07 | Interest Payment | 302,505,602,000 |
| | Total | 302,505,602,000 |

| No of Posts | | 2021-2022 | 2021-2022 |
|---|--|-----------|----------------|
| | | | 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 | | 3,659,200,000 |
| 011401- A072 | Interest - Foriegn | | 3,659,200,000 |
| Total- IBRD LOANS | | | 3,659,200,000 |
| IB1888 ADB LOANS | | | |
| 011401- A07 | Interest Payment | | 27,686,400,000 |
| 011401- A072 | Interest - Foriegn | | 27,686,400,000 |
| Total- ADB LOANS | | | 27,686,400,000 |
| IB1889 IDA LOANS | | | |
| 011401- A07 | Interest Payment | | 33,723,200,000 |
| 011401- A072 | Interest - Foriegn | | 33,723,200,000 |
| Total- IDA LOANS | | | 33,723,200,000 |
| IB1890 GERMAN LOANS | | | |
| 011401- A07 | Interest Payment | | 1,353,600,000 |
| 011401- A072 | Interest - Foriegn | | 1,353,600,000 |
| Total- GERMAN LOANS | | | 1,353,600,000 |
| IB1891 JAPANESE LOANS | | | |
| 011401- A07 | Interest Payment | | 6,913,600,000 |
| 011401- A072 | Interest - Foriegn | | 6,913,600,000 |
| Total- JAPANESE LOANS | | | 6,913,600,000 |
| IB1892 N.I.BANK (NETHERLAND) (NETHERLAND) | | | |
| 011401- A07 | Interest Payment | | 176,000,000 |
| 011401- A072 | Interest - Foriegn | | 176,000,000 |
| Total- N.I.BANK (NETHERLAND) (NETHERLAND) | | | 176,000,000 |
| IB1893 ITALY | | | |
| 011401- A07 | Interest Payment | | 89,600,000 |
| 011401- A072 | Interest - Foriegn | | 89,600,000 |
| Total- ITALY | | | 89,600,000 |

| .- FC24S30 SERVICING OF FOREIGN DEBT | | APPROPRIATIONS |
|--|--|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| IB1894 FRANCE | | |
| 011401- A07 | Interest Payment | 4,646,400,000 |
| 011401- A072 | Interest - Foriegn | 4,646,400,000 |
| Total- | FRANCE | 4,646,400,000 |
| IB1895 RUSSIA | | |
| 011401- A07 | Interest Payment | 374,400,000 |
| 011401- A072 | Interest - Foriegn | 374,400,000 |
| Total- | RUSSIA | 374,400,000 |
| IB1896 IFAD | | |
| 011401- A07 | Interest Payment | 396,800,000 |
| 011401- A072 | Interest - Foriegn | 396,800,000 |
| Total- | IFAD | 396,800,000 |
| IB1897 OPEC FUND | | |
| 011401- A07 | Interest Payment | 307,200,000 |
| 011401- A072 | Interest - Foriegn | 307,200,000 |
| Total- | OPEC FUND | 307,200,000 |
| IB1898 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA) | | |
| 011401- A07 | Interest Payment | 2,494,400,000 |
| 011401- A072 | Interest - Foriegn | 2,494,400,000 |
| Total- | ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA) | 2,494,400,000 |
| IB1899 CCC (USA) | | |
| 011401- A07 | Interest Payment | 385,600,000 |
| 011401- A072 | Interest - Foriegn | 385,600,000 |
| Total- | CCC (USA) | 385,600,000 |
| IB1900 IDB (LONG TERM) | | |
| 011401- A07 | Interest Payment | 2,552,000,000 |
| 011401- A072 | Interest - Foriegn | 2,552,000,000 |
| Total- | IDB (LONG TERM) | 2,552,000,000 |
| IB1901 NORWAY LOANS | | |
| 011401- A07 | Interest Payment | 33,600,000 |
| 011401- A072 | Interest - Foriegn | 33,600,000 |
| Total- | NORWAY LOANS | 33,600,000 |

| .- FC24S30 SERVICING OF FOREIGN DEBT | | APPROPRIATIONS |
|--|----------------------------------|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| IB1902 NORDIC | | |
| 011401- A07 | Interest Payment | 9,600,000 |
| 011401- A072 | Interest - Foriegn | 9,600,000 |
| Total- | NORDIC | 9,600,000 |
| IB1903 CHINA | | |
| 011401- A07 | Interest Payment | 15,379,200,000 |
| 011401- A072 | Interest - Foriegn | 15,379,200,000 |
| Total- | CHINA | 15,379,200,000 |
| IB1905 US AID (PROJECT) | | |
| 011401- A07 | Interest Payment | 1,782,400,000 |
| 011401- A072 | Interest - Foriegn | 1,782,400,000 |
| Total- | US AID (PROJECT) | 1,782,400,000 |
| IB1906 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480) | | |
| 011401- A07 | Interest Payment | 497,600,000 |
| 011401- A072 | Interest - Foriegn | 497,600,000 |
| Total- | CONVERTIBLE LOCAL CURR. (PL-480) | 497,600,000 |
| | CONVERTIBLE LOCAL CURR. (PL-480) | |
| IB1907 BELGIUM | | |
| 011401- A07 | Interest Payment | 67,200,000 |
| 011401- A072 | Interest - Foriegn | 67,200,000 |
| Total- | BELGIUM | 67,200,000 |
| IB1908 CANADA | | |
| 011401- A07 | Interest Payment | 44,800,000 |
| 011401- A072 | Interest - Foriegn | 44,800,000 |
| Total- | CANADA | 44,800,000 |
| IB1909 SWITIZERLAND | | |
| 011401- A07 | Interest Payment | 94,400,000 |
| 011401- A072 | Interest - Foriegn | 94,400,000 |
| Total- | SWITIZERLAND | 94,400,000 |
| IB1910 AUSTRIA | | |
| 011401- A07 | Interest Payment | 88,000,000 |
| 011401- A072 | Interest - Foriegn | 88,000,000 |
| Total- | AUSTRIA | 88,000,000 |

.- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)

| | | |
|---------------|--|--------------------|
| 011401- A07 | Interest Payment | 190,400,000 |
| 011401- A072 | Interest - Foriegn | 190,400,000 |
| Total- | ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT) | 190,400,000 |

IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)

| | | |
|---------------|--|--------------|
| 011401- A07 | Interest Payment | 1,000 |
| 011401- A072 | Interest - Foriegn | 1,000 |
| Total- | ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE) | 1,000 |

IB1913 SWEDEN

| | | |
|---------------|--------------------|--------------------|
| 011401- A07 | Interest Payment | 300,800,000 |
| 011401- A072 | Interest - Foriegn | 300,800,000 |
| Total- | SWEDEN | 300,800,000 |

IB1914 FINLAND

| | | |
|---------------|--------------------|------------------|
| 011401- A07 | Interest Payment | 3,200,000 |
| 011401- A072 | Interest - Foriegn | 3,200,000 |
| Total- | FINLAND | 3,200,000 |

IB1915 U.K.LOANS

| | | |
|---------------|--------------------|-------------------|
| 011401- A07 | Interest Payment | 12,800,000 |
| 011401- A072 | Interest - Foriegn | 12,800,000 |
| Total- | U.K.LOANS | 12,800,000 |

IB1916 US EXIM BANK (FE)

| | | |
|---------------|--------------------------|--------------------|
| 011401- A07 | Interest Payment | 177,600,000 |
| 011401- A072 | Interest - Foriegn | 177,600,000 |
| Total- | US EXIM BANK (FE) | 177,600,000 |

IB1917 SPAIN

| | | |
|---------------|--------------------|--------------------|
| 011401- A07 | Interest Payment | 110,400,000 |
| 011401- A072 | Interest - Foriegn | 110,400,000 |
| Total- | SPAIN | 110,400,000 |

IB1918 KOREA

| | | |
|--------------|--------------------|-------------|
| 011401- A07 | Interest Payment | 352,000,000 |
| 011401- A072 | Interest - Foriegn | 352,000,000 |

| .- FC24S30 SERVICING OF FOREIGN DEBT | | APPROPRIATIONS |
|---|--------------------|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| Total- KOREA | | 352,000,000 |
| IB1919 SHORT TERM BORROWING BORROWING | | |
| 011401- A07 | Interest Payment | 2,249,600,000 |
| 011401- A072 | Interest - Foriegn | 2,249,600,000 |
| Total- SHORT TERM BORROWING BORROWING | | 2,249,600,000 |
| IB1920 EURO BONDS | | |
| 011401- A07 | Interest Payment | 96,000,000,000 |
| 011401- A072 | Interest - Foriegn | 96,000,000,000 |
| Total- EURO BONDS | | 96,000,000,000 |
| IB1921 LIBYA | | |
| 011401- A07 | Interest Payment | 1,000 |
| 011401- A072 | Interest - Foriegn | 1,000 |
| Total- LIBYA | | 1,000 |
| IB1922 INTEREST ON IMF LOAN LOAN | | |
| 011401- A07 | Interest Payment | 20,800,000,000 |
| 011401- A072 | Interest - Foriegn | 20,800,000,000 |
| Total- INTEREST ON IMF LOAN LOAN | | 20,800,000,000 |
| IB1923 ECO (TURKEY) | | |
| 011401- A07 | Interest Payment | 68,800,000 |
| 011401- A072 | Interest - Foriegn | 68,800,000 |
| Total- ECO (TURKEY) | | 68,800,000 |
| IB1924 COMMITMENT CHARGES | | |
| 011401- A07 | Interest Payment | 1,073,600,000 |
| 011401- A072 | Interest - Foriegn | 1,073,600,000 |
| Total- COMMITMENT CHARGES | | 1,073,600,000 |
| IB1925 COMMERCIAL BANKS | | |
| 011401- A07 | Interest Payment | 64,000,000,000 |
| 011401- A072 | Interest - Foriegn | 64,000,000,000 |
| Total- COMMERCIAL BANKS | | 64,000,000,000 |
| IB3653 SAFE CHINA DEPOSIT | | |
| 011401- A07 | Interest Payment | 14,400,000,000 |
| 011401- A072 | Interest - Foriegn | 14,400,000,000 |

| .- FC24S30 | SERVICING OF FOREIGN DEBT | APPROPRIATIONS | |
|------------|---------------------------|----------------|-----------|
| | | | |
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|--|-----------------|
| Total- SAFE CHINA DEPOSIT | | 14,400,000,000 |
| IB3656 E.I. BANK | | |
| 011401- A07 | Interest Payment | 11,200,000 |
| 011401- A072 | Interest - Foriegn | 11,200,000 |
| Total- E.I. BANK | | 11,200,000 |
| 011401 | Total- INTEREST OF FOREIGN DEBT | 302,505,602,000 |
| 0114 | Total- Foreign Debt Management | 302,505,602,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 302,505,602,000 |
| 01 | Total- General Public Service | 302,505,602,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 302,505,602,000 |
| TOTAL - APPROPRIATION | | 302,505,602,000 |

-

FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for **FOREIGN LOANS REPAYMENT.**

Charged

Rs. 1,427,592,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 1,427,592,000,000 |
| | Total | 1,427,592,000,000 |
| OBJECT CLASSIFICATION | | |
| A10 | Principal Repayments of Loans | 1,427,592,000,000 |
| | Total | 1,427,592,000,000 |

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 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 | | 21,676,800,000 |
| 011403- A102 Principal Repayment - Foreign | | 21,676,800,000 |
| Total- IBRD LOANS | | 21,676,800,000 |
| IB1853 ADB LOANS | | |
| 011403- A10 Principal Repayments of Loans | | 147,846,400,000 |
| 011403- A102 Principal Repayment - Foreign | | 147,846,400,000 |
| Total- ADB LOANS | | 147,846,400,000 |
| IB1854 IDA LOANS | | |
| 011403- A10 Principal Repayments of Loans | | 99,025,600,000 |
| 011403- A102 Principal Repayment - Foreign | | 99,025,600,000 |
| Total- IDA LOANS | | 99,025,600,000 |
| IB1855 CCC LOANS (USA) | | |
| 011403- A10 Principal Repayments of Loans | | 2,388,800,000 |
| 011403- A102 Principal Repayment - Foreign | | 2,388,800,000 |
| Total- CCC LOANS (USA) | | 2,388,800,000 |
| IB1856 JAPANESE LOANS | | |
| 011403- A10 Principal Repayments of Loans | | 36,812,800,000 |
| 011403- A102 Principal Repayment - Foreign | | 36,812,800,000 |
| Total- JAPANESE LOANS | | 36,812,800,000 |
| IB1857 OPEC LOANS | | |
| 011403- A10 Principal Repayments of Loans | | 1,409,600,000 |
| 011403- A102 Principal Repayment - Foreign | | 1,409,600,000 |
| Total- OPEC LOANS | | 1,409,600,000 |
| IB1858 IDB (LONG TERM LOANS) LOANS) | | |
| 011403- A10 Principal Repayments of Loans | | 15,064,000,000 |
| 011403- A102 Principal Repayment - Foreign | | 15,064,000,000 |
| Total- IDB (LONG TERM LOANS) LOANS) | | 15,064,000,000 |

| .- FC24R10 FOREIGN LOANS REPAYMENT | | APPROPRIATIONS |
|---|--|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|--------------------------------------|-----------------------|
| IB1859 IFAD LOANS | | |
| 011403- A10 | Principal Repayments of Loans | 1,656,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 1,656,000,000 |
| Total- IFAD LOANS | | 1,656,000,000 |
| IB1860 NORWAY LOANS | | |
| 011403- A10 | Principal Repayments of Loans | 192,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 192,000,000 |
| Total- NORWAY LOANS | | 192,000,000 |
| IB1861 NORDIC LOANS | | |
| 011403- A10 | Principal Repayments of Loans | 102,400,000 |
| 011403- A102 | Principal Repayment - Foreign | 102,400,000 |
| Total- NORDIC LOANS | | 102,400,000 |
| IB1862 GERMAN LOANS | | |
| 011403- A10 | Principal Repayments of Loans | 10,049,600,000 |
| 011403- A102 | Principal Repayment - Foreign | 10,049,600,000 |
| Total- GERMAN LOANS | | 10,049,600,000 |
| IB1863 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT) | | |
| 011403- A10 | Principal Repayments of Loans | 1,392,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 1,392,000,000 |
| Total- ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT) | | 1,392,000,000 |
| IB1864 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA) | | |
| 011403- A10 | Principal Repayments of Loans | 22,409,600,000 |
| 011403- A102 | Principal Repayment - Foreign | 22,409,600,000 |
| Total- ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA) | | 22,409,600,000 |
| IB1865 AUSTRIA | | |
| 011403- A10 | Principal Repayments of Loans | 507,200,000 |
| 011403- A102 | Principal Repayment - Foreign | 507,200,000 |
| Total- AUSTRIA | | 507,200,000 |
| IB1866 BELGIUM | | |
| 011403- A10 | Principal Repayments of Loans | 363,200,000 |
| 011403- A102 | Principal Repayment - Foreign | 363,200,000 |

| .- FC24R10 FOREIGN LOANS REPAYMENT | | APPROPRIATIONS |
|---|--|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| Total- BELGIUM | | 363,200,000 |
| IB1867 CANADA | | |
| 011403- A10 Principal Repayments of Loans | | 974,400,000 |
| 011403- A102 Principal Repayment - Foreign | | 974,400,000 |
| Total- CANADA | | 974,400,000 |
| IB1868 FINLAND | | |
| 011403- A10 Principal Repayments of Loans | | 64,000,000 |
| 011403- A102 Principal Repayment - Foreign | | 64,000,000 |
| Total- FINLAND | | 64,000,000 |
| IB1869 FRANCE | | |
| 011403- A10 Principal Repayments of Loans | | 20,038,400,000 |
| 011403- A102 Principal Repayment - Foreign | | 20,038,400,000 |
| Total- FRANCE | | 20,038,400,000 |
| IB1870 ITALY | | |
| 011403- A10 Principal Repayments of Loans | | 496,000,000 |
| 011403- A102 Principal Repayment - Foreign | | 496,000,000 |
| Total- ITALY | | 496,000,000 |
| IB1871 KOREA | | |
| 011403- A10 Principal Repayments of Loans | | 4,390,400,000 |
| 011403- A102 Principal Repayment - Foreign | | 4,390,400,000 |
| Total- KOREA | | 4,390,400,000 |
| IB1872 NETHERLAND | | |
| 011403- A10 Principal Repayments of Loans | | 574,400,000 |
| 011403- A102 Principal Repayment - Foreign | | 574,400,000 |
| Total- NETHERLAND | | 574,400,000 |
| IB1873 RUSSIA | | |
| 011403- A10 Principal Repayments of Loans | | 1,401,600,000 |
| 011403- A102 Principal Repayment - Foreign | | 1,401,600,000 |
| Total- RUSSIA | | 1,401,600,000 |
| IB1874 SPAIN | | |
| 011403- A10 Principal Repayments of Loans | | 574,400,000 |
| 011403- A102 Principal Repayment - Foreign | | 574,400,000 |
| Total- SPAIN | | 574,400,000 |

| .- FC24R10 | FOREIGN LOANS REPAYMENT | APPROPRIATIONS | |
|------------|-------------------------|----------------|-----------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--------------------------------|--------------------------------------|----------------------|
| IB1875 SWEDEN | | |
| 011403- A10 | Principal Repayments of Loans | 1,692,800,000 |
| 011403- A102 | Principal Repayment - Foreign | 1,692,800,000 |
| Total- SWEDEN | | 1,692,800,000 |
| IB1876 SWITZERLAND | | |
| 011403- A10 | Principal Repayments of Loans | 1,200,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 1,200,000,000 |
| Total- SWITZERLAND | | 1,200,000,000 |
| IB1877 UK | | |
| 011403- A10 | Principal Repayments of Loans | 86,400,000 |
| 011403- A102 | Principal Repayment - Foreign | 86,400,000 |
| Total- UK | | 86,400,000 |
| IB1878 US AID (P&C) | | |
| 011403- A10 | Principal Repayments of Loans | 7,276,800,000 |
| 011403- A102 | Principal Repayment - Foreign | 7,276,800,000 |
| Total- US AID (P&C) | | 7,276,800,000 |
| IB1879 PL-480 (USA) | | |
| 011403- A10 | Principal Repayments of Loans | 640,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 640,000,000 |
| Total- PL-480 (USA) | | 640,000,000 |
| IB1880 US (EXIM BANK) | | |
| 011403- A10 | Principal Repayments of Loans | 1,865,600,000 |
| 011403- A102 | Principal Repayment - Foreign | 1,865,600,000 |
| Total- US (EXIM BANK) | | 1,865,600,000 |
| IB1881 UAE | | |
| 011403- A10 | Principal Repayments of Loans | 134,400,000 |
| 011403- A102 | Principal Repayment - Foreign | 134,400,000 |
| Total- UAE | | 134,400,000 |
| IB1882 LIBYA | | |
| 011403- A10 | Principal Repayments of Loans | 4,800,000 |
| 011403- A102 | Principal Repayment - Foreign | 4,800,000 |
| Total- LIBYA | | 4,800,000 |
| IB1884 CHINA | | |

.- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|---|---|-------------------|
| 011403- A10 | Principal Repayments of Loans | 62,934,400,000 |
| 011403- A102 | Principal Repayment - Foreign | 62,934,400,000 |
| Total- CHINA | | 62,934,400,000 |
| IB1885 ECO (TURKEY) | | |
| 011403- A10 | Principal Repayments of Loans | 6,400,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 6,400,000,000 |
| Total- ECO (TURKEY) | | 6,400,000,000 |
| IB1886 UNSPENT BALANCES | | |
| 011403- A10 | Principal Repayments of Loans | 747,200,000 |
| 011403- A102 | Principal Repayment - Foreign | 747,200,000 |
| Total- UNSPENT BALANCES | | 747,200,000 |
| IB1887 COMMERCIAL BANKS | | |
| 011403- A10 | Principal Repayments of Loans | 795,200,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 795,200,000,000 |
| Total- COMMERCIAL BANKS | | 795,200,000,000 |
| IB3654 EURO BONDS | | |
| 011403- A10 | Principal Repayments of Loans | 160,000,000,000 |
| 011403- A102 | Principal Repayment - Foreign | 160,000,000,000 |
| Total- EURO BONDS | | 160,000,000,000 |
| 011403 | Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT | 1,427,592,000,000 |
| 0114 | Total- Foreign Debt Management | 1,427,592,000,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 1,427,592,000,000 |
| 01 | Total- General Public Service | 1,427,592,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,427,592,000,000 |
| TOTAL - APPROPRIATION | | 1,427,592,000,000 |

REPAYMENT OF SHORT TERM FOREIGN CREDITS

REPAYMENT OF SHORT TERM FOREIGN CREDITS
(FC24R20)

APPROPRIATIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for REPAYMENT OF SHORT TERM FOREIGN CREDITS.

Charged

Rs. 74,404,800,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the Ministry of Economic Affairs .

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 74,404,800,000 |
| | Total | 74,404,800,000 |
| OBJECT CLASSIFICATION | | |
| A10 | Principal Repayments of Loans | 74,404,800,000 |
| | Total | 74,404,800,000 |

.- FC24R20 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 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 : | | |
| IB1851 | IDB SHORT TERM BORROWING | | |
| 011403- A10 | Principal Repayments of Loans | | 74,404,800,000 |
| 011403- A102 | Principal Repayment - Foreign | | 74,404,800,000 |
| | Total- IDB SHORT TERM BORROWING | | 74,404,800,000 |
| 011403 | Total- REPAYMENT OF PRINCIPAL - FOREIGN DEBT | | 74,404,800,000 |
| 0114 | Total- Foreign Debt Management | | 74,404,800,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 74,404,800,000 |
| 01 | Total- General Public Service | | 74,404,800,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 74,404,800,000 |
| | TOTAL - APPROPRIATION | | 74,404,800,000 |

SECTION III
MINISTRY OF FINANCE AND REVENUE

2021-2022
Budget
Estimate
(Rupees in Thousand)

Appropriations presented on behalf of the
Ministry of Finance and Revenue

| | | |
|----------------|-----------------------------------|-----------------------|
| --- | Audit | 5,952,900 |
| --- | Servicing of Domestic Debt | 2,757,175,636 |
| --- | Repayment of Domestic Debt | 21,617,346,647 |
| | | <hr/> |
| Total : | | 24,380,475,183 |

AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **AUDIT**.

Charged Rs. 5,952,900,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 5,952,900,000 |
| Total | | 5,952,900,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 3,762,506,000 |
| A011 | Pay | 2,016,000,000 |
| A011-1 | Pay of Officers | (1,691,000,000) |
| A011-2 | Pay of Other Staff | (325,000,000) |
| A012 | Allowances | 1,746,506,000 |
| A012-1 | Regular Allowances | (1,493,000,000) |
| A012-2 | Other Allowances (Excluding TA) | (253,506,000) |
| A03 | Operating Expenses | 1,552,374,000 |
| A04 | Employees Retirement Benefits | 149,577,000 |
| A05 | Grants, Subsidies and Write off Loans | 63,500,000 |
| A09 | Physical Assets | 388,200,000 |
| A13 | Repairs and Maintenance | 36,743,000 |
| Total | | 5,952,900,000 |

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

| | | |
|---------------------------|--------------------------------|--|
| 011 | Executive & Legislative Organs | |
| Total - Recoveries | | |

.- FC24A05 AUDIT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 01 General Public Service: | | |
| 011 Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | |
| 0112 Financial and Fiscal Affairs: | | |
| 011207 Auditing Services : | | |
| IB0727 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R) | | |
| 011207- A01 Employees Related Expenses | | 5,000,000 |
| 011207- A012 Allowances | | 5,000,000 |
| 011207- A012-2 Other Allowances (Excluding TA) | | (5,000,000) |
| 011207- A03 Operating Expenses | | 184,200,000 |
| 011207- A032 Communications | | 74,000,000 |
| 011207- A037 Consultancy and Contractual Work | | 10,800,000 |
| 011207- A039 General | | 99,400,000 |
| 011207- A09 Physical Assets | | 367,700,000 |
| 011207- A092 Computer Equipment | | 362,200,000 |
| 011207- A096 Purchase of Plant and Machinery | | 3,000,000 |
| 011207- A097 Purchase of Furniture and Fixture | | 2,500,000 |
| Total- PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABILITY TO SUPPORT SERVICES DELIVERY (P F R) | | 556,900,000 |
| ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD | | |
| 011207- A01 Employees Related Expenses | | 711,806,000 |
| 011207- A011 Pay | 476 | 295,920,000 |
| 011207- A011-1 Pay of Officers | (279) | (243,911,000) |
| 011207- A011-2 Pay of Other Staff | (197) | (52,009,000) |
| 011207- A012 Allowances | | 415,886,000 |
| 011207- A012-1 Regular Allowances | | (220,228,000) |
| 011207- A012-2 Other Allowances (Excluding TA) | | (195,658,000) |
| 011207- A03 Operating Expenses | | 290,987,000 |
| 011207- A032 Communications | | 12,020,000 |
| 011207- A033 Utilities | | 24,887,000 |
| 011207- A034 Occupancy Costs | | 90,805,000 |
| 011207- A038 Travel & Transportation | | 87,765,000 |
| 011207- A039 General | | 75,510,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------------|---|--|----------------------|
| 011207- A04 | Employees Retirement Benefits | | 137,709,000 |
| 011207- A041 | Pension | | 137,709,000 |
| 011207- A05 | Grants, Subsidies and Write off Loans | | 56,789,000 |
| 011207- A052 | Grants Domestic | | 56,789,000 |
| 011207- A09 | Physical Assets | | 9,235,000 |
| 011207- A092 | Computer Equipment | | 1,200,000 |
| 011207- A095 | Purchase of Transport | | 300,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 4,698,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 3,037,000 |
| 011207- A13 | Repairs and Maintenance | | 22,214,000 |
| 011207- A130 | Transport | | 4,463,000 |
| 011207- A131 | Machinery and Equipment | | 1,825,000 |
| 011207- A132 | Furniture and Fixture | | 569,000 |
| 011207- A133 | Buildings and Structure | | 14,443,000 |
| 011207- A137 | Computer Equipment | | 814,000 |
| 011207- A138 | General | | 100,000 |
| Total- | AUDITOR GENERAL OF PAKISTAN, ISLAMABAD | | 1,228,740,000 |

ID1170 DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 38,954,000 |
| 011207- A011 | Pay | 62 | 22,097,000 |
| 011207- A011-1 | Pay of Officers | (39) | (15,560,000) |
| 011207- A011-2 | Pay of Other Staff | (23) | (6,537,000) |
| 011207- A012 | Allowances | | 16,857,000 |
| 011207- A012-1 | Regular Allowances | | (15,893,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (964,000) |
| 011207- A03 | Operating Expenses | | 32,078,000 |
| 011207- A032 | Communications | | 272,000 |
| 011207- A034 | Occupancy Costs | | 6,650,000 |
| 011207- A038 | Travel & Transportation | | 24,226,000 |
| 011207- A039 | General | | 930,000 |
| 011207- A04 | Employees Retirement Benefits | | 120,000 |
| 011207- A041 | Pension | | 120,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011207- A09 | Physical Assets | | 450,000 |
| 011207- A092 | Computer Equipment | | 120,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 180,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 011207- A13 | Repairs and Maintenance | | 515,000 |
| 011207- A130 | Transport | | 255,000 |
| 011207- A131 | Machinery and Equipment | | 102,000 |
| 011207- A132 | Furniture and Fixture | | 85,000 |
| 011207- A137 | Computer Equipment | | 73,000 |
| Total- DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD | | | 72,117,000 |
| ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD | | | |
| 011207- A01 | Employees Related Expenses | | 43,147,000 |
| 011207- A011 | Pay | 55 | 24,073,000 |
| 011207- A011-1 | Pay of Officers | (38) | (17,453,000) |
| 011207- A011-2 | Pay of Other Staff | (17) | (6,620,000) |
| 011207- A012 | Allowances | | 19,074,000 |
| 011207- A012-1 | Regular Allowances | | (17,671,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,403,000) |
| 011207- A03 | Operating Expenses | | 30,000,000 |
| 011207- A032 | Communications | | 365,000 |
| 011207- A033 | Utilities | | 1,655,000 |
| 011207- A034 | Occupancy Costs | | 16,473,000 |
| 011207- A038 | Travel & Transportation | | 10,429,000 |
| 011207- A039 | General | | 1,078,000 |
| 011207- A09 | Physical Assets | | 280,000 |
| 011207- A092 | Computer Equipment | | 60,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 90,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 130,000 |
| 011207- A13 | Repairs and Maintenance | | 412,000 |
| 011207- A130 | Transport | | 202,000 |
| 011207- A131 | Machinery and Equipment | | 70,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--------------|-----------------------|--|--------|
| 011207- A132 | Furniture and Fixture | | 70,000 |
| 011207- A137 | Computer Equipment | | 70,000 |

**Total- DIRECTOR GENERAL AUDIT SOCIAL
SAFETY NET S ISLAMABAD**

73,839,000

ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 52,656,000 |
| 011207- A011 | Pay | 100 | 30,378,000 |
| 011207- A011-1 | Pay of Officers | (78) | (25,959,000) |
| 011207- A011-2 | Pay of Other Staff | (22) | (4,419,000) |
| 011207- A012 | Allowances | | 22,278,000 |
| 011207- A012-1 | Regular Allowances | | (21,921,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (357,000) |
| 011207- A03 | Operating Expenses | | 23,786,000 |
| 011207- A032 | Communications | | 116,000 |
| 011207- A034 | Occupancy Costs | | 11,400,000 |
| 011207- A038 | Travel & Transportation | | 12,050,000 |
| 011207- A039 | General | | 220,000 |
| 011207- A09 | Physical Assets | | 125,000 |
| 011207- A092 | Computer Equipment | | 25,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011207- A13 | Repairs and Maintenance | | 150,000 |
| 011207- A130 | Transport | | 50,000 |
| 011207- A131 | Machinery and Equipment | | 50,000 |
| 011207- A132 | Furniture and Fixture | | 25,000 |
| 011207- A137 | Computer Equipment | | 25,000 |

**Total- DIRECTOR GENERAL OF AUDIT
DEFENCE SERVICES RAWALPINDI**

76,717,000

ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 71,424,000 |
| 011207- A011 | Pay | 122 | 40,531,000 |
| 011207- A011-1 | Pay of Officers | (83) | (34,628,000) |
| 011207- A011-2 | Pay of Other Staff | (39) | (5,903,000) |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---------------------------------------|--|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011207- A012 | Allowances | | 30,893,000 |
| 011207- A012-1 | Regular Allowances | | (30,406,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (487,000) |
| 011207- A03 | Operating Expenses | | 24,131,000 |
| 011207- A032 | Communications | | 378,000 |
| 011207- A033 | Utilities | | 10,000 |
| 011207- A034 | Occupancy Costs | | 15,210,000 |
| 011207- A038 | Travel & Transportation | | 7,662,000 |
| 011207- A039 | General | | 871,000 |
| 011207- A04 | Employees Retirement Benefits | | 320,000 |
| 011207- A041 | Pension | | 320,000 |
| 011207- A05 | Grants, Subsidies and Write off Loans | | 50,000 |
| 011207- A052 | Grants Domestic | | 50,000 |
| 011207- A09 | Physical Assets | | 245,000 |
| 011207- A092 | Computer Equipment | | 40,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 80,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 125,000 |
| 011207- A13 | Repairs and Maintenance | | 273,000 |
| 011207- A130 | Transport | | 113,000 |
| 011207- A131 | Machinery and Equipment | | 50,000 |
| 011207- A132 | Furniture and Fixture | | 50,000 |
| 011207- A137 | Computer Equipment | | 60,000 |
| Total- | DIRECTOR GENERAL AUDIT DEFENCE | | 96,443,000 |
| | SERVICES, RAWALPINDI. | | |
| ID1174 DIRECTOR COMMERCIAL AUDIT, WAH | | | |
| 011207- A01 | Employees Related Expenses | | 32,197,000 |
| 011207- A011 | Pay | 52 | 18,322,000 |
| 011207- A011-1 | Pay of Officers | (39) | (11,509,000) |
| 011207- A011-2 | Pay of Other Staff | (13) | (6,813,000) |
| 011207- A012 | Allowances | | 13,875,000 |
| 011207- A012-1 | Regular Allowances | | (13,601,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (274,000) |
| 011207- A03 | Operating Expenses | | 6,995,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | | |
|--|--------------------------------------|--|-------------------|
| 011207- A032 | Communications | | 71,000 |
| 011207- A033 | Utilities | | 239,000 |
| 011207- A038 | Travel & Transportation | | 6,505,000 |
| 011207- A039 | General | | 180,000 |
| 011207- A04 | Employees Retirement Benefits | | 11,000 |
| 011207- A041 | Pension | | 11,000 |
| 011207- A09 | Physical Assets | | 25,000 |
| 011207- A092 | Computer Equipment | | 25,000 |
| 011207- A13 | Repairs and Maintenance | | 135,000 |
| 011207- A130 | Transport | | 43,000 |
| 011207- A131 | Machinery and Equipment | | 34,000 |
| 011207- A132 | Furniture and Fixture | | 30,000 |
| 011207- A137 | Computer Equipment | | 28,000 |
| Total- DIRECTOR COMMERCIAL AUDIT, WAH | | | 39,363,000 |

ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD

| | | | |
|---|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 12,988,000 |
| 011207- A011 | Pay | 23 | 6,873,000 |
| 011207- A011-1 | Pay of Officers | (13) | (5,291,000) |
| 011207- A011-2 | Pay of Other Staff | (10) | (1,582,000) |
| 011207- A012 | Allowances | | 6,115,000 |
| 011207- A012-1 | Regular Allowances | | (6,030,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (85,000) |
| 011207- A03 | Operating Expenses | | 1,284,000 |
| 011207- A032 | Communications | | 110,000 |
| 011207- A038 | Travel & Transportation | | 246,000 |
| 011207- A039 | General | | 928,000 |
| 011207- A13 | Repairs and Maintenance | | 130,000 |
| 011207- A130 | Transport | | 75,000 |
| 011207- A131 | Machinery and Equipment | | 35,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD | | | 14,402,000 |

.- FC24A05 AUDIT

No of Posts
2021-22

APPROPRIATIONS
2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.

| | | | |
|--------------------|---|-------|--------------------|
| 011207- A01 | Employees Related Expenses | | 91,497,000 |
| 011207- A011 | Pay | 144 | 48,959,000 |
| 011207- A011-1 | Pay of Officers | (102) | (40,238,000) |
| 011207- A011-2 | Pay of Other Staff | (42) | (8,721,000) |
| 011207- A012 | Allowances | | 42,538,000 |
| 011207- A012-1 | Regular Allowances | | (38,915,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (3,623,000) |
| 011207- A03 | Operating Expenses | | 63,264,000 |
| 011207- A032 | Communications | | 777,000 |
| 011207- A033 | Utilities | | 1,707,000 |
| 011207- A034 | Occupancy Costs | | 45,660,000 |
| 011207- A038 | Travel & Transportation | | 13,087,000 |
| 011207- A039 | General | | 2,033,000 |
| 011207- A04 | Employees Retirement Benefits | | 1,021,000 |
| 011207- A041 | Pension | | 1,021,000 |
| 011207- A09 | Physical Assets | | 550,000 |
| 011207- A092 | Computer Equipment | | 100,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 180,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 270,000 |
| 011207- A13 | Repairs and Maintenance | | 690,000 |
| 011207- A130 | Transport | | 323,000 |
| 011207- A131 | Machinery and Equipment | | 213,000 |
| 011207- A132 | Furniture and Fixture | | 72,000 |
| 011207- A137 | Computer Equipment | | 82,000 |
| Total- | DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD. | | 157,022,000 |

ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 17,204,000 |
| 011207- A011 | Pay | 28 | 9,568,000 |
| 011207- A011-1 | Pay of Officers | (18) | (7,763,000) |
| 011207- A011-2 | Pay of Other Staff | (10) | (1,805,000) |
| 011207- A012 | Allowances | | 7,636,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|---|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011207- A012-1 | Regular Allowances | | (7,616,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 011207- A03 | Operating Expenses | | 3,146,000 |
| 011207- A032 | Communications | | 95,000 |
| 011207- A033 | Utilities | | 106,000 |
| 011207- A034 | Occupancy Costs | | 595,000 |
| 011207- A038 | Travel & Transportation | | 2,240,000 |
| 011207- A039 | General | | 110,000 |
| 011207- A09 | Physical Assets | | 50,000 |
| 011207- A092 | Computer Equipment | | 10,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 10,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 64,000 |
| 011207- A130 | Transport | | 24,000 |
| 011207- A131 | Machinery and Equipment | | 20,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- | REGIONAL DIRECTORATE AUDIT DIST. | | 20,464,000 |
| | GOV RWP | | |
| ID3059 DG AUDIT ENVIROMENT ISLAMABAD T | | | |
| 011207- A01 | Employees Related Expenses | | 37,737,000 |
| 011207- A011 | Pay | 71 | 21,821,000 |
| 011207- A011-1 | Pay of Officers | (48) | (18,322,000) |
| 011207- A011-2 | Pay of Other Staff | (23) | (3,499,000) |
| 011207- A012 | Allowances | | 15,916,000 |
| 011207- A012-1 | Regular Allowances | | (15,175,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (741,000) |
| 011207- A03 | Operating Expenses | | 23,954,000 |
| 011207- A032 | Communications | | 344,000 |
| 011207- A033 | Utilities | | 1,103,000 |
| 011207- A034 | Occupancy Costs | | 10,323,000 |
| 011207- A038 | Travel & Transportation | | 10,864,000 |
| 011207- A039 | General | | 1,320,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011207- A09 | Physical Assets | | 20,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 10,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 10,000 |
| 011207- A13 | Repairs and Maintenance | | 420,000 |
| 011207- A130 | Transport | | 298,000 |
| 011207- A131 | Machinery and Equipment | | 51,000 |
| 011207- A132 | Furniture and Fixture | | 17,000 |
| 011207- A137 | Computer Equipment | | 54,000 |
| Total- DG AUDIT ENVIROMENT ISLAMABAD T | | | 62,131,000 |
| ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD. | | | |
| 011207- A01 | Employees Related Expenses | | 89,708,000 |
| 011207- A011 | Pay | 144 | 48,547,000 |
| 011207- A011-1 | Pay of Officers | (53) | (42,240,000) |
| 011207- A011-2 | Pay of Other Staff | (91) | (6,307,000) |
| 011207- A012 | Allowances | | 41,161,000 |
| 011207- A012-1 | Regular Allowances | | (39,603,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,558,000) |
| 011207- A03 | Operating Expenses | | 53,101,000 |
| 011207- A032 | Communications | | 340,000 |
| 011207- A033 | Utilities | | 2,793,000 |
| 011207- A034 | Occupancy Costs | | 32,210,000 |
| 011207- A038 | Travel & Transportation | | 15,805,000 |
| 011207- A039 | General | | 1,953,000 |
| 011207- A04 | Employees Retirement Benefits | | 160,000 |
| 011207- A041 | Pension | | 160,000 |
| 011207- A09 | Physical Assets | | 90,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 90,000 |
| 011207- A13 | Repairs and Maintenance | | 395,000 |
| 011207- A131 | Machinery and Equipment | | 300,000 |
| 011207- A132 | Furniture and Fixture | | 68,000 |
| 011207- A137 | Computer Equipment | | 27,000 |
| Total- DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD. | | | 143,454,000 |

.- FC24A05 AUDIT

No of Posts
2021-22

APPROPRIATIONS
2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID9660 DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD.

| | | | |
|--------------------|--|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 10,792,000 |
| 011207- A011 | Pay | 28 | 6,235,000 |
| 011207- A011-1 | Pay of Officers | (23) | (6,113,000) |
| 011207- A011-2 | Pay of Other Staff | (5) | (122,000) |
| 011207- A012 | Allowances | | 4,557,000 |
| 011207- A012-1 | Regular Allowances | | (4,357,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (200,000) |
| 011207- A03 | Operating Expenses | | 4,274,000 |
| 011207- A032 | Communications | | 71,000 |
| 011207- A033 | Utilities | | 87,000 |
| 011207- A034 | Occupancy Costs | | 3,795,000 |
| 011207- A038 | Travel & Transportation | | 200,000 |
| 011207- A039 | General | | 121,000 |
| 011207- A09 | Physical Assets | | 342,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 169,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 173,000 |
| 011207- A13 | Repairs and Maintenance | | 24,000 |
| 011207- A130 | Transport | | 9,000 |
| 011207- A131 | Machinery and Equipment | | 5,000 |
| 011207- A132 | Furniture and Fixture | | 9,000 |
| 011207- A137 | Computer Equipment | | 1,000 |
| Total- | DIRECTOR AUDIT PETROLEUM & NATURAL RESOURCES ISLAMABAD. | | 15,432,000 |

ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 32,022,000 |
| 011207- A011 | Pay | 52 | 17,928,000 |
| 011207- A011-1 | Pay of Officers | (37) | (16,754,000) |
| 011207- A011-2 | Pay of Other Staff | (15) | (1,174,000) |
| 011207- A012 | Allowances | | 14,094,000 |
| 011207- A012-1 | Regular Allowances | | (13,032,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,062,000) |
| 011207- A03 | Operating Expenses | | 22,391,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--------------------------------------|--|----------------|-----------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 011207- A032 | Communications | | 320,000 |
| 011207- A033 | Utilities | | 457,000 |
| 011207- A034 | Occupancy Costs | | 11,695,000 |
| 011207- A038 | Travel & Transportation | | 7,710,000 |
| 011207- A039 | General | | 2,209,000 |
| 011207- A04 | Employees Retirement Benefits | | 50,000 |
| 011207- A041 | Pension | | 50,000 |
| 011207- A09 | Physical Assets | | 395,000 |
| 011207- A092 | Computer Equipment | | 35,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 185,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 175,000 |
| 011207- A13 | Repairs and Maintenance | | 334,000 |
| 011207- A130 | Transport | | 163,000 |
| 011207- A131 | Machinery and Equipment | | 95,000 |
| 011207- A132 | Furniture and Fixture | | 36,000 |
| 011207- A137 | Computer Equipment | | 40,000 |
| Total- | DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD. | | 55,192,000 |
| 011207 | Total- Auditing Services | | 2,612,216,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 2,612,216,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 2,612,216,000 |
| 01 | Total- General Public Service | | 2,612,216,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 2,612,216,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011207 Auditing Services :

BR0054 REGIONAL DTE. AUDIT DISTT. BAHAWALPUR

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 22,868,000 |
| 011207- A011 | Pay | 34 | 12,046,000 |
| 011207- A011-1 | Pay of Officers | (23) | (10,046,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (2,000,000) |
| 011207- A012 | Allowances | | 10,822,000 |
| 011207- A012-1 | Regular Allowances | | (10,610,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (212,000) |
| 011207- A03 | Operating Expenses | | 4,959,000 |
| 011207- A032 | Communications | | 90,000 |
| 011207- A033 | Utilities | | 150,000 |
| 011207- A034 | Occupancy Costs | | 800,000 |
| 011207- A038 | Travel & Transportation | | 3,780,000 |
| 011207- A039 | General | | 139,000 |
| 011207- A09 | Physical Assets | | 80,000 |
| 011207- A092 | Computer Equipment | | 20,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 30,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 80,000 |
| 011207- A130 | Transport | | 30,000 |
| 011207- A131 | Machinery and Equipment | | 25,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 15,000 |

Total- REGIONAL DTE. AUDIT DISTT.
BAHAWALPUR

27,987,000

DG0025 REGIONAL DIRECTOR AUDIT DG KHAN

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 23,626,000 |
| 011207- A011 | Pay | 30 | 12,364,000 |
| 011207- A011-1 | Pay of Officers | (20) | (10,194,000) |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A011-2 | Pay of Other Staff | (10) | (2,170,000) |
| 011207- A012 | Allowances | | 11,262,000 |
| 011207- A012-1 | Regular Allowances | | (11,050,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (212,000) |
| 011207- A03 | Operating Expenses | | 4,065,000 |
| 011207- A032 | Communications | | 80,000 |
| 011207- A033 | Utilities | | 120,000 |
| 011207- A038 | Travel & Transportation | | 3,760,000 |
| 011207- A039 | General | | 105,000 |
| 011207- A09 | Physical Assets | | 70,000 |
| 011207- A092 | Computer Equipment | | 10,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 30,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 60,000 |
| 011207- A130 | Transport | | 10,000 |
| 011207- A131 | Machinery and Equipment | | 25,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 15,000 |
| Total- REGIONAL DIRECTOR AUDIT DG KHAN | | | 27,821,000 |
| FD0006 REGIONAL DIR. DISTRICT AUDIT | | | |
| 011207- A01 | Employees Related Expenses | | 28,368,000 |
| 011207- A011 | Pay | 35 | 15,996,000 |
| 011207- A011-1 | Pay of Officers | (24) | (14,096,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (1,900,000) |
| 011207- A012 | Allowances | | 12,372,000 |
| 011207- A012-1 | Regular Allowances | | (12,160,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (212,000) |
| 011207- A03 | Operating Expenses | | 4,171,000 |
| 011207- A032 | Communications | | 100,000 |
| 011207- A033 | Utilities | | 150,000 |
| 011207- A038 | Travel & Transportation | | 3,780,000 |
| 011207- A039 | General | | 141,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A09 | Physical Assets | | 70,000 |
| 011207- A092 | Computer Equipment | | 10,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 30,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 80,000 |
| 011207- A130 | Transport | | 30,000 |
| 011207- A131 | Machinery and Equipment | | 25,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 15,000 |
| Total- REGIONAL DIR. DISTRICT AUDIT | | | 32,689,000 |
| GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA | | | |
| 011207- A01 | Employees Related Expenses | | 17,585,000 |
| 011207- A011 | Pay | 32 | 10,594,000 |
| 011207- A011-1 | Pay of Officers | (21) | (8,275,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (2,319,000) |
| 011207- A012 | Allowances | | 6,991,000 |
| 011207- A012-1 | Regular Allowances | | (6,971,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 011207- A03 | Operating Expenses | | 3,665,000 |
| 011207- A032 | Communications | | 95,000 |
| 011207- A033 | Utilities | | 80,000 |
| 011207- A038 | Travel & Transportation | | 3,360,000 |
| 011207- A039 | General | | 130,000 |
| 011207- A09 | Physical Assets | | 50,000 |
| 011207- A092 | Computer Equipment | | 10,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 10,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 76,000 |
| 011207- A130 | Transport | | 36,000 |
| 011207- A131 | Machinery and Equipment | | 20,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- DIRECTORATE OF AUDIT REGIONAL | | | 21,376,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GUJRANWALA

LO0349 DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE

| | | | |
|--------------------|--|------|--------------------|
| 011207- A01 | Employees Related Expenses | | 88,812,000 |
| 011207- A011 | Pay | 143 | 49,743,000 |
| 011207- A011-1 | Pay of Officers | (99) | (41,733,000) |
| 011207- A011-2 | Pay of Other Staff | (44) | (8,010,000) |
| 011207- A012 | Allowances | | 39,069,000 |
| 011207- A012-1 | Regular Allowances | | (37,252,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,817,000) |
| 011207- A03 | Operating Expenses | | 43,687,000 |
| 011207- A032 | Communications | | 188,000 |
| 011207- A033 | Utilities | | 8,905,000 |
| 011207- A034 | Occupancy Costs | | 15,550,000 |
| 011207- A038 | Travel & Transportation | | 16,677,000 |
| 011207- A039 | General | | 2,367,000 |
| 011207- A04 | Employees Retirement Benefits | | 480,000 |
| 011207- A041 | Pension | | 480,000 |
| 011207- A09 | Physical Assets | | 380,000 |
| 011207- A092 | Computer Equipment | | 100,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 160,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 120,000 |
| 011207- A13 | Repairs and Maintenance | | 351,000 |
| 011207- A130 | Transport | | 85,000 |
| 011207- A131 | Machinery and Equipment | | 118,000 |
| 011207- A132 | Furniture and Fixture | | 75,000 |
| 011207- A137 | Computer Equipment | | 73,000 |
| Total- | DG AUDIT POSTAL AND TELECOMMUNICATION SERVICES LAHORE | | 133,710,000 |

LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 98,522,000 |
| 011207- A011 | Pay | 116 | 56,837,000 |
| 011207- A011-1 | Pay of Officers | (87) | (50,915,000) |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|------|--------------------|
| 011207- A011-2 | Pay of Other Staff | (29) | (5,922,000) |
| 011207- A012 | Allowances | | 41,685,000 |
| 011207- A012-1 | Regular Allowances | | (40,531,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,154,000) |
| 011207- A03 | Operating Expenses | | 33,712,000 |
| 011207- A032 | Communications | | 477,000 |
| 011207- A033 | Utilities | | 18,000 |
| 011207- A034 | Occupancy Costs | | 13,011,000 |
| 011207- A038 | Travel & Transportation | | 19,089,000 |
| 011207- A039 | General | | 1,117,000 |
| 011207- A04 | Employees Retirement Benefits | | 120,000 |
| 011207- A041 | Pension | | 120,000 |
| 011207- A05 | Grants, Subsidies and Write off Loans | | 65,000 |
| 011207- A052 | Grants Domestic | | 65,000 |
| 011207- A09 | Physical Assets | | 75,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 30,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 45,000 |
| 011207- A13 | Repairs and Maintenance | | 277,000 |
| 011207- A130 | Transport | | 85,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 43,000 |
| 011207- A137 | Computer Equipment | | 64,000 |
| Total- | DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE | | 132,771,000 |

LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.

| | | | |
|--------------------|-----------------------------------|-------|--------------------|
| 011207- A01 | Employees Related Expenses | | 172,597,000 |
| 011207- A011 | Pay | 303 | 97,465,000 |
| 011207- A011-1 | Pay of Officers | (204) | (79,917,000) |
| 011207- A011-2 | Pay of Other Staff | (99) | (17,548,000) |
| 011207- A012 | Allowances | | 75,132,000 |
| 011207- A012-1 | Regular Allowances | | (73,040,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (2,092,000) |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|--------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A03 | Operating Expenses | | 47,872,000 |
| 011207- A032 | Communications | | 568,000 |
| 011207- A033 | Utilities | | 41,000 |
| 011207- A034 | Occupancy Costs | | 27,205,000 |
| 011207- A038 | Travel & Transportation | | 18,027,000 |
| 011207- A039 | General | | 2,031,000 |
| 011207- A04 | Employees Retirement Benefits | | 800,000 |
| 011207- A041 | Pension | | 800,000 |
| 011207- A09 | Physical Assets | | 540,000 |
| 011207- A092 | Computer Equipment | | 100,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 240,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 011207- A13 | Repairs and Maintenance | | 458,000 |
| 011207- A130 | Transport | | 128,000 |
| 011207- A131 | Machinery and Equipment | | 170,000 |
| 011207- A132 | Furniture and Fixture | | 60,000 |
| 011207- A137 | Computer Equipment | | 100,000 |
| Total- DIRECTOR GENERAL AUDIT WORKS, | | | 222,267,000 |
| (PROVINCIAL), LAHORE. | | | |
| LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 119,941,000 |
| 011207- A011 | Pay | 248 | 67,442,000 |
| 011207- A011-1 | Pay of Officers | (162) | (53,631,000) |
| 011207- A011-2 | Pay of Other Staff | (86) | (13,811,000) |
| 011207- A012 | Allowances | | 52,499,000 |
| 011207- A012-1 | Regular Allowances | | (50,706,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,793,000) |
| 011207- A03 | Operating Expenses | | 42,855,000 |
| 011207- A032 | Communications | | 446,000 |
| 011207- A033 | Utilities | | 20,000 |
| 011207- A034 | Occupancy Costs | | 25,004,000 |
| 011207- A038 | Travel & Transportation | | 16,276,000 |
| 011207- A039 | General | | 1,109,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A04 | Employees Retirement Benefits | | 2,160,000 |
| 011207- A041 | Pension | | 2,160,000 |
| 011207- A09 | Physical Assets | | 505,000 |
| 011207- A092 | Computer Equipment | | 100,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 180,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 225,000 |
| 011207- A13 | Repairs and Maintenance | | 276,000 |
| 011207- A130 | Transport | | 60,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 85,000 |
| 011207- A137 | Computer Equipment | | 46,000 |
| Total- DIRECTOR GENERAL AUDIT POWER LAHORE | | | 165,737,000 |
| LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 56,814,000 |
| 011207- A011 | Pay | 77 | 33,624,000 |
| 011207- A011-1 | Pay of Officers | (54) | (29,590,000) |
| 011207- A011-2 | Pay of Other Staff | (23) | (4,034,000) |
| 011207- A012 | Allowances | | 23,190,000 |
| 011207- A012-1 | Regular Allowances | | (22,445,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (745,000) |
| 011207- A03 | Operating Expenses | | 16,150,000 |
| 011207- A032 | Communications | | 216,000 |
| 011207- A033 | Utilities | | 32,000 |
| 011207- A034 | Occupancy Costs | | 8,650,000 |
| 011207- A038 | Travel & Transportation | | 7,046,000 |
| 011207- A039 | General | | 206,000 |
| 011207- A04 | Employees Retirement Benefits | | 64,000 |
| 011207- A041 | Pension | | 64,000 |
| 011207- A09 | Physical Assets | | 40,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 15,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 25,000 |
| 011207- A13 | Repairs and Maintenance | | 130,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A130 | Transport | | 50,000 |
| 011207- A131 | Machinery and Equipment | | 50,000 |
| 011207- A132 | Furniture and Fixture | | 15,000 |
| 011207- A137 | Computer Equipment | | 15,000 |
| Total- | DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE | | 73,198,000 |
| LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 134,501,000 |
| 011207- A011 | Pay | 234 | 75,958,000 |
| 011207- A011-1 | Pay of Officers | (153) | (63,344,000) |
| 011207- A011-2 | Pay of Other Staff | (81) | (12,614,000) |
| 011207- A012 | Allowances | | 58,543,000 |
| 011207- A012-1 | Regular Allowances | | (56,295,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (2,248,000) |
| 011207- A03 | Operating Expenses | | 26,533,000 |
| 011207- A032 | Communications | | 524,000 |
| 011207- A033 | Utilities | | 3,000 |
| 011207- A034 | Occupancy Costs | | 13,300,000 |
| 011207- A038 | Travel & Transportation | | 11,419,000 |
| 011207- A039 | General | | 1,287,000 |
| 011207- A04 | Employees Retirement Benefits | | 1,200,000 |
| 011207- A041 | Pension | | 1,200,000 |
| 011207- A09 | Physical Assets | | 340,000 |
| 011207- A092 | Computer Equipment | | 100,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 150,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 90,000 |
| 011207- A13 | Repairs and Maintenance | | 413,000 |
| 011207- A130 | Transport | | 170,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 68,000 |
| 011207- A137 | Computer Equipment | | 90,000 |
| Total- | DIRECTOR GENERAL RAILWAY AUDIT, | | 162,987,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LAHORE

LO0355 RECTOR PAKISTN AUDIT &ACCOUNTS ACADEMY L AHORE

| | | | |
|--------------------|---|------|--------------------|
| 011207- A01 | Employees Related Expenses | | 77,503,000 |
| 011207- A011 | Pay | 147 | 40,321,000 |
| 011207- A011-1 | Pay of Officers | (76) | (29,479,000) |
| 011207- A011-2 | Pay of Other Staff | (71) | (10,842,000) |
| 011207- A012 | Allowances | | 37,182,000 |
| 011207- A012-1 | Regular Allowances | | (34,223,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (2,959,000) |
| 011207- A03 | Operating Expenses | | 36,248,000 |
| 011207- A032 | Communications | | 1,221,000 |
| 011207- A033 | Utilities | | 5,245,000 |
| 011207- A034 | Occupancy Costs | | 13,818,000 |
| 011207- A038 | Travel & Transportation | | 5,517,000 |
| 011207- A039 | General | | 10,447,000 |
| 011207- A04 | Employees Retirement Benefits | | 92,000 |
| 011207- A041 | Pension | | 92,000 |
| 011207- A05 | Grants, Subsidies and Write off Loans | | 96,000 |
| 011207- A052 | Grants Domestic | | 96,000 |
| 011207- A09 | Physical Assets | | 1,100,000 |
| 011207- A092 | Computer Equipment | | 200,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 400,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 500,000 |
| 011207- A13 | Repairs and Maintenance | | 1,333,000 |
| 011207- A130 | Transport | | 700,000 |
| 011207- A131 | Machinery and Equipment | | 448,000 |
| 011207- A132 | Furniture and Fixture | | 115,000 |
| 011207- A137 | Computer Equipment | | 70,000 |
| Total- | RECTOR PAKISTN AUDIT &ACCOUNTS ACADEMY L AHORE | | 116,372,000 |

LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE

| | | | |
|--------------------|-----------------------------------|----|-------------------|
| 011207- A01 | Employees Related Expenses | | 63,864,000 |
| 011207- A011 | Pay | 93 | 34,541,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--------------------------------------|------|-------------------|
| 011207- A011-1 | Pay of Officers | (73) | (31,357,000) |
| 011207- A011-2 | Pay of Other Staff | (20) | (3,184,000) |
| 011207- A012 | Allowances | | 29,323,000 |
| 011207- A012-1 | Regular Allowances | | (28,575,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (748,000) |
| 011207- A03 | Operating Expenses | | 24,800,000 |
| 011207- A032 | Communications | | 391,000 |
| 011207- A033 | Utilities | | 13,000 |
| 011207- A034 | Occupancy Costs | | 12,348,000 |
| 011207- A038 | Travel & Transportation | | 10,975,000 |
| 011207- A039 | General | | 1,073,000 |
| 011207- A04 | Employees Retirement Benefits | | 32,000 |
| 011207- A041 | Pension | | 32,000 |
| 011207- A09 | Physical Assets | | 287,000 |
| 011207- A092 | Computer Equipment | | 150,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 77,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 60,000 |
| 011207- A13 | Repairs and Maintenance | | 269,000 |
| 011207- A130 | Transport | | 90,000 |
| 011207- A131 | Machinery and Equipment | | 90,000 |
| 011207- A132 | Furniture and Fixture | | 36,000 |
| 011207- A137 | Computer Equipment | | 53,000 |
| Total- DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE | | | 89,252,000 |

LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 23,107,000 |
| 011207- A011 | Pay | 33 | 12,216,000 |
| 011207- A011-1 | Pay of Officers | (16) | (8,470,000) |
| 011207- A011-2 | Pay of Other Staff | (17) | (3,746,000) |
| 011207- A012 | Allowances | | 10,891,000 |
| 011207- A012-1 | Regular Allowances | | (10,513,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (378,000) |
| 011207- A03 | Operating Expenses | | 5,977,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|--------------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A032 | Communications | | 397,000 |
| 011207- A034 | Occupancy Costs | | 3,325,000 |
| 011207- A038 | Travel & Transportation | | 1,200,000 |
| 011207- A039 | General | | 1,055,000 |
| 011207- A04 | Employees Retirement Benefits | | 80,000 |
| 011207- A041 | Pension | | 80,000 |
| 011207- A09 | Physical Assets | | 240,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 60,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 180,000 |
| 011207- A13 | Repairs and Maintenance | | 327,000 |
| 011207- A130 | Transport | | 145,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 51,000 |
| 011207- A137 | Computer Equipment | | 46,000 |
| Total- DIRECTOR GENERAL PERFORMANCE | | | 29,731,000 |
| AUDIT WING, LAHORE. | | | |
| LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE. | | | |
| 011207- A01 | Employees Related Expenses | | 161,894,000 |
| 011207- A011 | Pay | 246 | 100,804,000 |
| 011207- A011-1 | Pay of Officers | (193) | (92,557,000) |
| 011207- A011-2 | Pay of Other Staff | (53) | (8,247,000) |
| 011207- A012 | Allowances | | 61,090,000 |
| 011207- A012-1 | Regular Allowances | | (59,202,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,888,000) |
| 011207- A03 | Operating Expenses | | 59,142,000 |
| 011207- A032 | Communications | | 378,000 |
| 011207- A033 | Utilities | | 36,000 |
| 011207- A034 | Occupancy Costs | | 31,360,000 |
| 011207- A038 | Travel & Transportation | | 25,240,000 |
| 011207- A039 | General | | 2,128,000 |
| 011207- A04 | Employees Retirement Benefits | | 1,600,000 |
| 011207- A041 | Pension | | 1,600,000 |
| 011207- A09 | Physical Assets | | 545,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|--|----------------|--------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A092 | Computer Equipment | | 120,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 250,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 175,000 |
| 011207- A13 | Repairs and Maintenance | | 501,000 |
| 011207- A130 | Transport | | 191,000 |
| 011207- A131 | Machinery and Equipment | | 167,000 |
| 011207- A132 | Furniture and Fixture | | 62,000 |
| 011207- A137 | Computer Equipment | | 81,000 |
| Total- | DIRECTOR GENERAL AUDIT PUNJAB LAHORE. | | 223,682,000 |
| LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 34,480,000 |
| 011207- A011 | Pay | 47 | 17,833,000 |
| 011207- A011-1 | Pay of Officers | (29) | (14,217,000) |
| 011207- A011-2 | Pay of Other Staff | (18) | (3,616,000) |
| 011207- A012 | Allowances | | 16,647,000 |
| 011207- A012-1 | Regular Allowances | | (15,515,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,132,000) |
| 011207- A03 | Operating Expenses | | 20,293,000 |
| 011207- A032 | Communications | | 296,000 |
| 011207- A033 | Utilities | | 129,000 |
| 011207- A034 | Occupancy Costs | | 13,317,000 |
| 011207- A038 | Travel & Transportation | | 4,469,000 |
| 011207- A039 | General | | 2,082,000 |
| 011207- A04 | Employees Retirement Benefits | | 200,000 |
| 011207- A041 | Pension | | 200,000 |
| 011207- A09 | Physical Assets | | 201,000 |
| 011207- A092 | Computer Equipment | | 35,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 61,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 105,000 |
| 011207- A13 | Repairs and Maintenance | | 255,000 |
| 011207- A130 | Transport | | 107,000 |
| 011207- A131 | Machinery and Equipment | | 65,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A132 | Furniture and Fixture | | 45,000 |
| 011207- A137 | Computer Equipment | | 38,000 |
| Total- | DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE | | 55,429,000 |
| LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 17,121,000 |
| 011207- A011 | Pay | 19 | 8,830,000 |
| 011207- A011-1 | Pay of Officers | (14) | (8,194,000) |
| 011207- A011-2 | Pay of Other Staff | (5) | (636,000) |
| 011207- A012 | Allowances | | 8,291,000 |
| 011207- A012-1 | Regular Allowances | | (8,105,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (186,000) |
| 011207- A03 | Operating Expenses | | 3,513,000 |
| 011207- A032 | Communications | | 151,000 |
| 011207- A034 | Occupancy Costs | | 2,565,000 |
| 011207- A038 | Travel & Transportation | | 647,000 |
| 011207- A039 | General | | 150,000 |
| 011207- A09 | Physical Assets | | 154,000 |
| 011207- A092 | Computer Equipment | | 60,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 31,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 63,000 |
| 011207- A13 | Repairs and Maintenance | | 59,000 |
| 011207- A131 | Machinery and Equipment | | 31,000 |
| 011207- A132 | Furniture and Fixture | | 14,000 |
| 011207- A137 | Computer Equipment | | 14,000 |
| Total- | DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE | | 20,847,000 |
| LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 74,058,000 |
| 011207- A011 | Pay | 174 | 41,340,000 |
| 011207- A011-1 | Pay of Officers | (116) | (33,974,000) |
| 011207- A011-2 | Pay of Other Staff | (58) | (7,366,000) |
| 011207- A012 | Allowances | | 32,718,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A012-1 | Regular Allowances | | (31,518,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,200,000) |
| 011207- A03 | Operating Expenses | | 27,317,000 |
| 011207- A032 | Communications | | 372,000 |
| 011207- A033 | Utilities | | 10,000 |
| 011207- A034 | Occupancy Costs | | 16,150,000 |
| 011207- A038 | Travel & Transportation | | 9,903,000 |
| 011207- A039 | General | | 882,000 |
| 011207- A04 | Employees Retirement Benefits | | 90,000 |
| 011207- A041 | Pension | | 90,000 |
| 011207- A05 | Grants, Subsidies and Write off Loans | | 6,500,000 |
| 011207- A052 | Grants Domestic | | 6,500,000 |
| 011207- A09 | Physical Assets | | 300,000 |
| 011207- A092 | Computer Equipment | | 60,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 60,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 180,000 |
| 011207- A13 | Repairs and Maintenance | | 225,000 |
| 011207- A130 | Transport | | 68,000 |
| 011207- A131 | Machinery and Equipment | | 60,000 |
| 011207- A132 | Furniture and Fixture | | 43,000 |
| 011207- A137 | Computer Equipment | | 54,000 |
| Total- | DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE | | 108,490,000 |
| LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 28,823,000 |
| 011207- A011 | Pay | 33 | 17,124,000 |
| 011207- A011-1 | Pay of Officers | (22) | (15,441,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (1,683,000) |
| 011207- A012 | Allowances | | 11,699,000 |
| 011207- A012-1 | Regular Allowances | | (11,679,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 011207- A03 | Operating Expenses | | 3,015,000 |
| 011207- A032 | Communications | | 95,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A038 | Travel & Transportation | | 2,800,000 |
| 011207- A039 | General | | 120,000 |
| 011207- A09 | Physical Assets | | 50,000 |
| 011207- A092 | Computer Equipment | | 10,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 10,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 70,000 |
| 011207- A130 | Transport | | 30,000 |
| 011207- A131 | Machinery and Equipment | | 20,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- | DIRECTOR AUDIT DISTT. GOVT LAHORE | | 31,958,000 |
| LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 17,199,000 |
| 011207- A011 | Pay | 30 | 9,945,000 |
| 011207- A011-1 | Pay of Officers | (25) | (8,817,000) |
| 011207- A011-2 | Pay of Other Staff | (5) | (1,128,000) |
| 011207- A012 | Allowances | | 7,254,000 |
| 011207- A012-1 | Regular Allowances | | (7,254,000) |
| 011207- A03 | Operating Expenses | | 118,000 |
| 011207- A032 | Communications | | 50,000 |
| 011207- A038 | Travel & Transportation | | 10,000 |
| 011207- A039 | General | | 58,000 |
| Total- | DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE | | 17,317,000 |
| LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E | | | |
| 011207- A01 | Employees Related Expenses | | 52,648,000 |
| 011207- A011 | Pay | 89 | 30,368,000 |
| 011207- A011-1 | Pay of Officers | (66) | (25,959,000) |
| 011207- A011-2 | Pay of Other Staff | (23) | (4,409,000) |
| 011207- A012 | Allowances | | 22,280,000 |
| 011207- A012-1 | Regular Allowances | | (21,923,000) |

| - FC24A05 AUDIT | | APPROPRIATIONS | |
|---|---|---------------------------------------|-------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (357,000) |
| 011207- A03 | Operating Expenses | | 23,771,000 |
| 011207- A032 | Communications | | 112,000 |
| 011207- A034 | Occupancy Costs | | 11,400,000 |
| 011207- A038 | Travel & Transportation | | 12,050,000 |
| 011207- A039 | General | | 209,000 |
| 011207- A09 | Physical Assets | | 125,000 |
| 011207- A092 | Computer Equipment | | 25,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011207- A13 | Repairs and Maintenance | | 136,000 |
| 011207- A130 | Transport | | 50,000 |
| 011207- A131 | Machinery and Equipment | | 36,000 |
| 011207- A132 | Furniture and Fixture | | 25,000 |
| 011207- A137 | Computer Equipment | | 25,000 |
| Total- | DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E | | 76,680,000 |
| LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E | | | |
| 011207- A01 | Employees Related Expenses | | 4,035,000 |
| 011207- A011 | Pay | 12 | 2,542,000 |
| 011207- A011-1 | Pay of Officers | (8) | (2,432,000) |
| 011207- A011-2 | Pay of Other Staff | (4) | (110,000) |
| 011207- A012 | Allowances | | 1,493,000 |
| 011207- A012-1 | Regular Allowances | | (1,482,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (11,000) |
| 011207- A03 | Operating Expenses | | 2,668,000 |
| 011207- A032 | Communications | | 52,000 |
| 011207- A033 | Utilities | | 55,000 |
| 011207- A034 | Occupancy Costs | | 565,000 |
| 011207- A038 | Travel & Transportation | | 1,911,000 |
| 011207- A039 | General | | 85,000 |
| 011207- A09 | Physical Assets | | 20,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 20,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A13 | Repairs and Maintenance | | 53,000 |
| 011207- A130 | Transport | | 11,000 |
| 011207- A131 | Machinery and Equipment | | 15,000 |
| 011207- A132 | Furniture and Fixture | | 15,000 |
| 011207- A137 | Computer Equipment | | 12,000 |
| Total- | REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E | | 6,776,000 |
| LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE | | | |
| 011207- A01 | Employees Related Expenses | | 31,413,000 |
| 011207- A011 | Pay | 42 | 18,861,000 |
| 011207- A011-1 | Pay of Officers | (30) | (16,716,000) |
| 011207- A011-2 | Pay of Other Staff | (12) | (2,145,000) |
| 011207- A012 | Allowances | | 12,552,000 |
| 011207- A012-1 | Regular Allowances | | (12,552,000) |
| 011207- A03 | Operating Expenses | | 2,620,000 |
| 011207- A032 | Communications | | 60,000 |
| 011207- A034 | Occupancy Costs | | 2,500,000 |
| 011207- A039 | General | | 60,000 |
| Total- | REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE | | 34,033,000 |
| MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN | | | |
| 011207- A01 | Employees Related Expenses | | 31,494,000 |
| 011207- A011 | Pay | 34 | 18,446,000 |
| 011207- A011-1 | Pay of Officers | (23) | (16,246,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (2,200,000) |
| 011207- A012 | Allowances | | 13,048,000 |
| 011207- A012-1 | Regular Allowances | | (12,636,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (412,000) |
| 011207- A03 | Operating Expenses | | 4,953,000 |
| 011207- A032 | Communications | | 105,000 |
| 011207- A033 | Utilities | | 194,000 |
| 011207- A034 | Occupancy Costs | | 724,000 |
| 011207- A038 | Travel & Transportation | | 3,780,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A039 | General | | 150,000 |
| 011207- A09 | Physical Assets | | 100,000 |
| 011207- A092 | Computer Equipment | | 40,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 30,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 93,000 |
| 011207- A130 | Transport | | 40,000 |
| 011207- A131 | Machinery and Equipment | | 28,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 15,000 |
| Total- | REGIONAL DIRECTOR DISTT AUDIT MULTAN | | 36,640,000 |
| MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN. | | | |
| 011207- A01 | Employees Related Expenses | | 12,277,000 |
| 011207- A011 | Pay | 7 | 5,320,000 |
| 011207- A011-1 | Pay of Officers | (7) | (5,120,000) |
| 011207- A011-2 | Pay of Other Staff | | (200,000) |
| 011207- A012 | Allowances | | 6,957,000 |
| 011207- A012-1 | Regular Allowances | | (6,132,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (825,000) |
| 011207- A03 | Operating Expenses | | 9,382,000 |
| 011207- A032 | Communications | | 352,000 |
| 011207- A033 | Utilities | | 627,000 |
| 011207- A034 | Occupancy Costs | | 1,093,000 |
| 011207- A038 | Travel & Transportation | | 5,254,000 |
| 011207- A039 | General | | 2,056,000 |
| 011207- A04 | Employees Retirement Benefits | | 12,000 |
| 011207- A041 | Pension | | 12,000 |
| 011207- A09 | Physical Assets | | 160,000 |
| 011207- A092 | Computer Equipment | | 40,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 60,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 60,000 |
| 011207- A13 | Repairs and Maintenance | | 268,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|--|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A130 | Transport | | 103,000 |
| 011207- A131 | Machinery and Equipment | | 110,000 |
| 011207- A132 | Furniture and Fixture | | 28,000 |
| 011207- A137 | Computer Equipment | | 27,000 |
| Total- | DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN. | | 22,099,000 |
| MN0615 DIRECTOR AUDIT PUNJAB MULTAN | | | |
| 011207- A01 | Employees Related Expenses | | 29,698,000 |
| 011207- A011 | Pay | 41 | 10,734,000 |
| 011207- A011-1 | Pay of Officers | (29) | (9,774,000) |
| 011207- A011-2 | Pay of Other Staff | (12) | (960,000) |
| 011207- A012 | Allowances | | 18,964,000 |
| 011207- A012-1 | Regular Allowances | | (18,664,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (300,000) |
| 011207- A03 | Operating Expenses | | 4,220,000 |
| 011207- A032 | Communications | | 90,000 |
| 011207- A038 | Travel & Transportation | | 4,010,000 |
| 011207- A039 | General | | 120,000 |
| 011207- A09 | Physical Assets | | 100,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011207- A13 | Repairs and Maintenance | | 40,000 |
| 011207- A131 | Machinery and Equipment | | 20,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- | DIRECTOR AUDIT PUNJAB MULTAN | | 34,058,000 |
| SG0065 RDA DISTT GOVT SARGODHA | | | |
| 011207- A01 | Employees Related Expenses | | 15,269,000 |
| 011207- A011 | Pay | 32 | 9,238,000 |
| 011207- A011-1 | Pay of Officers | (21) | (6,784,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (2,454,000) |
| 011207- A012 | Allowances | | 6,031,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|--|----------------|----------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 011207- A012-1 | Regular Allowances | | (6,011,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (20,000) |
| 011207- A03 | Operating Expenses | | 3,118,000 |
| 011207- A032 | Communications | | 95,000 |
| 011207- A033 | Utilities | | 123,000 |
| 011207- A034 | Occupancy Costs | | 550,000 |
| 011207- A038 | Travel & Transportation | | 2,240,000 |
| 011207- A039 | General | | 110,000 |
| 011207- A09 | Physical Assets | | 50,000 |
| 011207- A092 | Computer Equipment | | 10,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 10,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 011207- A13 | Repairs and Maintenance | | 64,000 |
| 011207- A130 | Transport | | 24,000 |
| 011207- A131 | Machinery and Equipment | | 20,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- | RDA DISTT GOVT SARGODHA | | 18,501,000 |
| 011207 | Total- Auditing Services | | 1,922,408,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 1,922,408,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 1,922,408,000 |
| 01 | Total- General Public Service | | 1,922,408,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 1,922,408,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011207 Auditing Services :

AD0025 RDA DISTT. GOVT KPK ABBOTABAD

011207- A01 Employees Related Expenses 20,743,000

011207- A011 Pay 23 11,878,000

011207- A011-1 Pay of Officers (12) (9,648,000)

011207- A011-2 Pay of Other Staff (11) (2,230,000)

011207- A012 Allowances 8,865,000

011207- A012-1 Regular Allowances (8,815,000)

011207- A012-2 Other Allowances (Excluding TA) (50,000)

011207- A03 Operating Expenses 3,903,000

011207- A032 Communications 45,000

011207- A033 Utilities 71,000

011207- A034 Occupancy Costs 740,000

011207- A038 Travel & Transportation 3,003,000

011207- A039 General 44,000

011207- A13 Repairs and Maintenance 15,000

011207- A131 Machinery and Equipment 6,000

011207- A132 Furniture and Fixture 4,000

011207- A137 Computer Equipment 5,000

Total- RDA DISTT. GOVT KPK ABBOTABAD 24,661,000

BU0085 RDA DISTT. GOVT KPK BANNU

011207- A01 Employees Related Expenses 9,266,000

011207- A011 Pay 16 5,115,000

011207- A011-1 Pay of Officers (7) (3,415,000)

011207- A011-2 Pay of Other Staff (9) (1,700,000)

011207- A012 Allowances 4,151,000

011207- A012-1 Regular Allowances (4,101,000)

011207- A012-2 Other Allowances (Excluding TA) (50,000)

011207- A03 Operating Expenses 1,718,000

011207- A032 Communications 38,000

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|-----------------------------------|------|-------------------|
| 011207- A033 | Utilities | | 49,000 |
| 011207- A034 | Occupancy Costs | | 295,000 |
| 011207- A038 | Travel & Transportation | | 1,303,000 |
| 011207- A039 | General | | 33,000 |
| 011207- A13 | Repairs and Maintenance | | 12,000 |
| 011207- A131 | Machinery and Equipment | | 4,000 |
| 011207- A132 | Furniture and Fixture | | 3,000 |
| 011207- A137 | Computer Equipment | | 5,000 |
| Total- RDA DISTT. GOVT KPK BANNU | | | 10,996,000 |
| DI0015 RDA DISTT. GOVT KPK D.I KHAN | | | |
| 011207- A01 | Employees Related Expenses | | 11,110,000 |
| 011207- A011 | Pay | 16 | 6,416,000 |
| 011207- A011-1 | Pay of Officers | (7) | (4,386,000) |
| 011207- A011-2 | Pay of Other Staff | (9) | (2,030,000) |
| 011207- A012 | Allowances | | 4,694,000 |
| 011207- A012-1 | Regular Allowances | | (4,644,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 011207- A03 | Operating Expenses | | 1,836,000 |
| 011207- A032 | Communications | | 38,000 |
| 011207- A033 | Utilities | | 57,000 |
| 011207- A034 | Occupancy Costs | | 405,000 |
| 011207- A038 | Travel & Transportation | | 1,303,000 |
| 011207- A039 | General | | 33,000 |
| 011207- A13 | Repairs and Maintenance | | 12,000 |
| 011207- A131 | Machinery and Equipment | | 4,000 |
| 011207- A132 | Furniture and Fixture | | 3,000 |
| 011207- A137 | Computer Equipment | | 5,000 |
| Total- RDA DISTT. GOVT KPK D.I KHAN | | | 12,958,000 |
| KT0026 DIREC DISST AUDIT REGI OFF KOHAT | | | |
| 011207- A01 | Employees Related Expenses | | 12,430,000 |
| 011207- A011 | Pay | 24 | 7,193,000 |
| 011207- A011-1 | Pay of Officers | (12) | (5,493,000) |
| 011207- A011-2 | Pay of Other Staff | (12) | (1,700,000) |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|---------------------------------|---------------------------------------|-------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 011207- A012 | Allowances | | 5,237,000 |
| 011207- A012-1 | Regular Allowances | | (5,187,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 011207- A03 | Operating Expenses | | 2,501,000 |
| 011207- A032 | Communications | | 39,000 |
| 011207- A033 | Utilities | | 71,000 |
| 011207- A034 | Occupancy Costs | | 350,000 |
| 011207- A038 | Travel & Transportation | | 2,003,000 |
| 011207- A039 | General | | 38,000 |
| 011207- A13 | Repairs and Maintenance | | 13,000 |
| 011207- A131 | Machinery and Equipment | | 5,000 |
| 011207- A132 | Furniture and Fixture | | 3,000 |
| 011207- A137 | Computer Equipment | | 5,000 |
| Total- DIREC DISST AUDIT REGI OFF KOHAT | | | 14,944,000 |
| MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN | | | |
| 011207- A01 | Employees Related Expenses | | 21,485,000 |
| 011207- A011 | Pay | 29 | 12,151,000 |
| 011207- A011-1 | Pay of Officers | (15) | (9,351,000) |
| 011207- A011-2 | Pay of Other Staff | (14) | (2,800,000) |
| 011207- A012 | Allowances | | 9,334,000 |
| 011207- A012-1 | Regular Allowances | | (9,284,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 011207- A03 | Operating Expenses | | 3,027,000 |
| 011207- A032 | Communications | | 49,000 |
| 011207- A033 | Utilities | | 74,000 |
| 011207- A034 | Occupancy Costs | | 560,000 |
| 011207- A038 | Travel & Transportation | | 2,303,000 |
| 011207- A039 | General | | 41,000 |
| 011207- A13 | Repairs and Maintenance | | 13,000 |
| 011207- A131 | Machinery and Equipment | | 4,000 |
| 011207- A132 | Furniture and Fixture | | 4,000 |
| 011207- A137 | Computer Equipment | | 5,000 |
| Total- DIRECTOR DISTT AUDIT R. O. MARDAN | | | 24,525,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR0083 PAK: AUDIT &ACCOUNTS ACADEMY PESHAWAR

| | | | |
|--------------------|--|-----|------------------|
| 011207- A01 | Employees Related Expenses | | 6,997,000 |
| 011207- A011 | Pay | 14 | 3,873,000 |
| 011207- A011-1 | Pay of Officers | (9) | (3,242,000) |
| 011207- A011-2 | Pay of Other Staff | (5) | (631,000) |
| 011207- A012 | Allowances | | 3,124,000 |
| 011207- A012-1 | Regular Allowances | | (3,074,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 011207- A03 | Operating Expenses | | 1,700,000 |
| 011207- A032 | Communications | | 596,000 |
| 011207- A033 | Utilities | | 30,000 |
| 011207- A038 | Travel & Transportation | | 246,000 |
| 011207- A039 | General | | 828,000 |
| 011207- A13 | Repairs and Maintenance | | 130,000 |
| 011207- A130 | Transport | | 75,000 |
| 011207- A131 | Machinery and Equipment | | 35,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- | PAK: AUDIT &ACCOUNTS ACADEMY PESHAWAR | | 8,827,000 |

PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR

| | | | |
|--------------------|---|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 19,576,000 |
| 011207- A011 | Pay | 28 | 11,037,000 |
| 011207- A011-1 | Pay of Officers | (22) | (9,858,000) |
| 011207- A011-2 | Pay of Other Staff | (6) | (1,179,000) |
| 011207- A012 | Allowances | | 8,539,000 |
| 011207- A012-1 | Regular Allowances | | (8,539,000) |
| 011207- A03 | Operating Expenses | | 108,000 |
| 011207- A032 | Communications | | 50,000 |
| 011207- A039 | General | | 58,000 |
| Total- | RDA FEDERAL GOVT SUB OFFICE PESHAWAR | | 19,684,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.

| | | | |
|--------------------|--|------|--------------------|
| 011207- A01 | Employees Related Expenses | | 94,532,000 |
| 011207- A011 | Pay | 130 | 54,448,000 |
| 011207- A011-1 | Pay of Officers | (92) | (47,051,000) |
| 011207- A011-2 | Pay of Other Staff | (38) | (7,397,000) |
| 011207- A012 | Allowances | | 40,084,000 |
| 011207- A012-1 | Regular Allowances | | (38,981,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,103,000) |
| 011207- A03 | Operating Expenses | | 33,392,000 |
| 011207- A032 | Communications | | 420,000 |
| 011207- A033 | Utilities | | 27,000 |
| 011207- A034 | Occupancy Costs | | 13,300,000 |
| 011207- A038 | Travel & Transportation | | 18,418,000 |
| 011207- A039 | General | | 1,227,000 |
| 011207- A04 | Employees Retirement Benefits | | 480,000 |
| 011207- A041 | Pension | | 480,000 |
| 011207- A09 | Physical Assets | | 790,000 |
| 011207- A092 | Computer Equipment | | 175,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 300,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 315,000 |
| 011207- A13 | Repairs and Maintenance | | 770,000 |
| 011207- A130 | Transport | | 255,000 |
| 011207- A131 | Machinery and Equipment | | 255,000 |
| 011207- A132 | Furniture and Fixture | | 150,000 |
| 011207- A137 | Computer Equipment | | 110,000 |
| Total- | DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR. | | 129,964,000 |

PR0334 RDA (DISTT: GOVT) PESHAWAR

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 19,595,000 |
| 011207- A011 | Pay | 19 | 11,100,000 |
| 011207- A011-1 | Pay of Officers | (10) | (9,400,000) |
| 011207- A011-2 | Pay of Other Staff | (9) | (1,700,000) |
| 011207- A012 | Allowances | | 8,495,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|---------------------------------|--|-------------------|
| 011207- A012-1 | Regular Allowances | | (7,795,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (700,000) |
| 011207- A03 | Operating Expenses | | 4,802,000 |
| 011207- A032 | Communications | | 53,000 |
| 011207- A034 | Occupancy Costs | | 3,100,000 |
| 011207- A038 | Travel & Transportation | | 1,600,000 |
| 011207- A039 | General | | 49,000 |
| 011207- A13 | Repairs and Maintenance | | 44,000 |
| 011207- A130 | Transport | | 30,000 |
| 011207- A131 | Machinery and Equipment | | 4,000 |
| 011207- A132 | Furniture and Fixture | | 5,000 |
| 011207- A137 | Computer Equipment | | 5,000 |
| Total- RDA (DISTT: GOVT) PESHAWAR | | | 24,441,000 |

PR0335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 33,098,000 |
| 011207- A011 | Pay | 38 | 17,538,000 |
| 011207- A011-1 | Pay of Officers | (15) | (12,744,000) |
| 011207- A011-2 | Pay of Other Staff | (23) | (4,794,000) |
| 011207- A012 | Allowances | | 15,560,000 |
| 011207- A012-1 | Regular Allowances | | (13,018,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (2,542,000) |
| 011207- A03 | Operating Expenses | | 12,521,000 |
| 011207- A032 | Communications | | 245,000 |
| 011207- A033 | Utilities | | 972,000 |
| 011207- A034 | Occupancy Costs | | 6,410,000 |
| 011207- A038 | Travel & Transportation | | 4,422,000 |
| 011207- A039 | General | | 472,000 |
| 011207- A04 | Employees Retirement Benefits | | 40,000 |
| 011207- A041 | Pension | | 40,000 |
| 011207- A09 | Physical Assets | | 600,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 420,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 180,000 |
| 011207- A13 | Repairs and Maintenance | | 269,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 011207- A130 | Transport | | 140,000 |
| 011207- A131 | Machinery and Equipment | | 70,000 |
| 011207- A132 | Furniture and Fixture | | 21,000 |
| 011207- A137 | Computer Equipment | | 38,000 |
| Total- DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA. | | | 46,528,000 |
| PR1238 DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR | | | |
| 011207- A01 | Employees Related Expenses | | 12,963,000 |
| 011207- A011 | Pay | 19 | 8,333,000 |
| 011207- A011-1 | Pay of Officers | (11) | (7,826,000) |
| 011207- A011-2 | Pay of Other Staff | (8) | (507,000) |
| 011207- A012 | Allowances | | 4,630,000 |
| 011207- A012-1 | Regular Allowances | | (4,249,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (381,000) |
| 011207- A03 | Operating Expenses | | 4,978,000 |
| 011207- A032 | Communications | | 168,000 |
| 011207- A033 | Utilities | | 5,000 |
| 011207- A034 | Occupancy Costs | | 1,900,000 |
| 011207- A038 | Travel & Transportation | | 2,574,000 |
| 011207- A039 | General | | 331,000 |
| 011207- A04 | Employees Retirement Benefits | | 40,000 |
| 011207- A041 | Pension | | 40,000 |
| 011207- A09 | Physical Assets | | 270,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 90,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 180,000 |
| 011207- A13 | Repairs and Maintenance | | 96,000 |
| 011207- A131 | Machinery and Equipment | | 43,000 |
| 011207- A132 | Furniture and Fixture | | 17,000 |
| 011207- A137 | Computer Equipment | | 36,000 |
| Total- DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR | | | 18,347,000 |
| SW0032 DIRECTOR AUDIT (DISTT GOVT) MALAKAND | | | |
| 011207- A01 | Employees Related Expenses | | 10,242,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|---|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 011207- A011 | Pay | 19 | 5,672,000 |
| 011207- A011-1 | Pay of Officers | (9) | (4,672,000) |
| 011207- A011-2 | Pay of Other Staff | (10) | (1,000,000) |
| 011207- A012 | Allowances | | 4,570,000 |
| 011207- A012-1 | Regular Allowances | | (4,520,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (50,000) |
| 011207- A03 | Operating Expenses | | 3,008,000 |
| 011207- A032 | Communications | | 49,000 |
| 011207- A033 | Utilities | | 69,000 |
| 011207- A034 | Occupancy Costs | | 450,000 |
| 011207- A038 | Travel & Transportation | | 2,403,000 |
| 011207- A039 | General | | 37,000 |
| 011207- A13 | Repairs and Maintenance | | 14,000 |
| 011207- A131 | Machinery and Equipment | | 5,000 |
| 011207- A132 | Furniture and Fixture | | 4,000 |
| 011207- A137 | Computer Equipment | | 5,000 |
| Total- | DIRECTOR AUDIT (DISTT GOVT) | | 13,264,000 |
| | MALAKAND | | |
| 011207 | Total- Auditing Services | | 349,139,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 349,139,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 349,139,000 |
| 01 | Total- General Public Service | | 349,139,000 |
| Total- | ACCOUNTANT GENERAL | | 349,139,000 |
| | PAKISTAN REVENUES | | |
| | SUB-OFFICE, PESHAWAR | | |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|----------------|--|-------|--------------|
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0112 | Financial and Fiscal Affairs: | | |
| 011207 | Auditing Services : | | |
| KA0365 | DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI | | |
| 011207- A01 | Employees Related Expenses | | 109,399,000 |
| 011207- A011 | Pay | 199 | 62,451,000 |
| 011207- A011-1 | Pay of Officers | (146) | (54,809,000) |
| 011207- A011-2 | Pay of Other Staff | (53) | (7,642,000) |
| 011207- A012 | Allowances | | 46,948,000 |
| 011207- A012-1 | Regular Allowances | | (45,936,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,012,000) |
| 011207- A03 | Operating Expenses | | 38,688,000 |
| 011207- A032 | Communications | | 414,000 |
| 011207- A034 | Occupancy Costs | | 19,000,000 |
| 011207- A038 | Travel & Transportation | | 17,950,000 |
| 011207- A039 | General | | 1,324,000 |
| 011207- A04 | Employees Retirement Benefits | | 160,000 |
| 011207- A041 | Pension | | 160,000 |
| 011207- A09 | Physical Assets | | 210,000 |
| 011207- A092 | Computer Equipment | | 60,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 60,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 90,000 |
| 011207- A13 | Repairs and Maintenance | | 216,000 |
| 011207- A130 | Transport | | 43,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 43,000 |
| 011207- A137 | Computer Equipment | | 45,000 |
| Total- | DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (SOUTH) KARACHI | | 148,673,000 |
| KA0367 | DIRECTOR GENERAL AUDIT SINDH KARACHI. | | |
| 011207- A01 | Employees Related Expenses | | 185,078,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|--------------------------------------|-------|--------------------|
| 011207- A011 | Pay | 297 | 106,802,000 |
| 011207- A011-1 | Pay of Officers | (215) | (87,000,000) |
| 011207- A011-2 | Pay of Other Staff | (82) | (19,802,000) |
| 011207- A012 | Allowances | | 78,276,000 |
| 011207- A012-1 | Regular Allowances | | (72,059,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (6,217,000) |
| 011207- A03 | Operating Expenses | | 79,805,000 |
| 011207- A032 | Communications | | 472,000 |
| 011207- A033 | Utilities | | 11,068,000 |
| 011207- A034 | Occupancy Costs | | 20,000,000 |
| 011207- A038 | Travel & Transportation | | 35,262,000 |
| 011207- A039 | General | | 13,003,000 |
| 011207- A04 | Employees Retirement Benefits | | 2,400,000 |
| 011207- A041 | Pension | | 2,400,000 |
| 011207- A09 | Physical Assets | | 105,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 60,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 45,000 |
| 011207- A13 | Repairs and Maintenance | | 405,000 |
| 011207- A130 | Transport | | 102,000 |
| 011207- A131 | Machinery and Equipment | | 128,000 |
| 011207- A132 | Furniture and Fixture | | 85,000 |
| 011207- A137 | Computer Equipment | | 90,000 |
| Total- DIRECTOR GENERAL AUDIT SINDH KARACHI. | | | 267,793,000 |

KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 58,658,000 |
| 011207- A011 | Pay | 84 | 33,974,000 |
| 011207- A011-1 | Pay of Officers | (67) | (31,212,000) |
| 011207- A011-2 | Pay of Other Staff | (17) | (2,762,000) |
| 011207- A012 | Allowances | | 24,684,000 |
| 011207- A012-1 | Regular Allowances | | (23,440,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,244,000) |
| 011207- A03 | Operating Expenses | | 18,938,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|---------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011207- A032 | Communications | | 266,000 |
| 011207- A033 | Utilities | | 10,000 |
| 011207- A034 | Occupancy Costs | | 7,003,000 |
| 011207- A038 | Travel & Transportation | | 10,355,000 |
| 011207- A039 | General | | 1,304,000 |
| 011207- A04 | Employees Retirement Benefits | | 80,000 |
| 011207- A041 | Pension | | 80,000 |
| 011207- A09 | Physical Assets | | 375,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 150,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 225,000 |
| 011207- A13 | Repairs and Maintenance | | 318,000 |
| 011207- A130 | Transport | | 85,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 85,000 |
| 011207- A137 | Computer Equipment | | 63,000 |
| Total- | DIRECTOR GENERAL AUDIT INLAND | | 78,369,000 |
| | REVENUE & COSTOMES KARACHI | | |
| KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 67,416,000 |
| 011207- A011 | Pay | 69 | 37,210,000 |
| 011207- A011-1 | Pay of Officers | (45) | (32,284,000) |
| 011207- A011-2 | Pay of Other Staff | (24) | (4,926,000) |
| 011207- A012 | Allowances | | 30,206,000 |
| 011207- A012-1 | Regular Allowances | | (27,591,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (2,615,000) |
| 011207- A03 | Operating Expenses | | 27,333,000 |
| 011207- A032 | Communications | | 270,000 |
| 011207- A033 | Utilities | | 753,000 |
| 011207- A034 | Occupancy Costs | | 12,792,000 |
| 011207- A038 | Travel & Transportation | | 11,248,000 |
| 011207- A039 | General | | 2,270,000 |
| 011207- A09 | Physical Assets | | 210,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 60,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011207- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 011207- A13 | Repairs and Maintenance | | 484,000 |
| 011207- A130 | Transport | | 187,000 |
| 011207- A131 | Machinery and Equipment | | 200,000 |
| 011207- A132 | Furniture and Fixture | | 60,000 |
| 011207- A137 | Computer Equipment | | 37,000 |
| Total- | DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI | | 95,443,000 |
| KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 67,211,000 |
| 011207- A011 | Pay | 127 | 39,342,000 |
| 011207- A011-1 | Pay of Officers | (94) | (35,319,000) |
| 011207- A011-2 | Pay of Other Staff | (33) | (4,023,000) |
| 011207- A012 | Allowances | | 27,869,000 |
| 011207- A012-1 | Regular Allowances | | (26,539,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,330,000) |
| 011207- A03 | Operating Expenses | | 16,325,000 |
| 011207- A032 | Communications | | 365,000 |
| 011207- A033 | Utilities | | 55,000 |
| 011207- A034 | Occupancy Costs | | 9,500,000 |
| 011207- A038 | Travel & Transportation | | 6,039,000 |
| 011207- A039 | General | | 366,000 |
| 011207- A04 | Employees Retirement Benefits | | 56,000 |
| 011207- A041 | Pension | | 56,000 |
| 011207- A13 | Repairs and Maintenance | | 198,000 |
| 011207- A130 | Transport | | 60,000 |
| 011207- A131 | Machinery and Equipment | | 60,000 |
| 011207- A132 | Furniture and Fixture | | 51,000 |
| 011207- A137 | Computer Equipment | | 27,000 |
| Total- | DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI | | 83,790,000 |
| KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 13,029,000 |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011207- A011 | Pay | 19 | 7,074,000 |
| 011207- A011-1 | Pay of Officers | (15) | (6,537,000) |
| 011207- A011-2 | Pay of Other Staff | (4) | (537,000) |
| 011207- A012 | Allowances | | 5,955,000 |
| 011207- A012-1 | Regular Allowances | | (5,505,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 011207- A03 | Operating Expenses | | 4,324,000 |
| 011207- A032 | Communications | | 124,000 |
| 011207- A034 | Occupancy Costs | | 2,285,000 |
| 011207- A038 | Travel & Transportation | | 1,700,000 |
| 011207- A039 | General | | 215,000 |
| 011207- A09 | Physical Assets | | 65,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 20,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 45,000 |
| 011207- A13 | Repairs and Maintenance | | 26,000 |
| 011207- A131 | Machinery and Equipment | | 13,000 |
| 011207- A132 | Furniture and Fixture | | 13,000 |
| Total- DEPUTY AUDITOR GENERAL (SOUTH) KARACHI | | | 17,444,000 |
| KA2013 DIRECTOR AUDIT P&NR KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 28,180,000 |
| 011207- A011 | Pay | 64 | 16,815,000 |
| 011207- A011-1 | Pay of Officers | (51) | (16,115,000) |
| 011207- A011-2 | Pay of Other Staff | (13) | (700,000) |
| 011207- A012 | Allowances | | 11,365,000 |
| 011207- A012-1 | Regular Allowances | | (11,053,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (312,000) |
| 011207- A03 | Operating Expenses | | 5,847,000 |
| 011207- A032 | Communications | | 136,000 |
| 011207- A034 | Occupancy Costs | | 3,927,000 |
| 011207- A038 | Travel & Transportation | | 1,644,000 |
| 011207- A039 | General | | 140,000 |
| 011207- A09 | Physical Assets | | 91,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|-----------------------------------|------|-------------------|
| 011207- A096 | Purchase of Plant and Machinery | | 24,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 67,000 |
| 011207- A13 | Repairs and Maintenance | | 104,000 |
| 011207- A130 | Transport | | 29,000 |
| 011207- A131 | Machinery and Equipment | | 33,000 |
| 011207- A132 | Furniture and Fixture | | 23,000 |
| 011207- A137 | Computer Equipment | | 19,000 |
| Total- DIRECTOR AUDIT P&NR KARACHI | | | 34,222,000 |
| KA2014 DIRECTOR SOCIAL SAFETY NETS KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 195,000 |
| 011207- A011 | Pay | 1 | 110,000 |
| 011207- A011-1 | Pay of Officers | (1) | (110,000) |
| 011207- A012 | Allowances | | 85,000 |
| 011207- A012-1 | Regular Allowances | | (85,000) |
| Total- DIRECTOR SOCIAL SAFETY NETS KARACHI | | | 195,000 |
| KA2017 DIRECTOR AUDIT(F.G.) KARACHI. | | | |
| 011207- A01 | Employees Related Expenses | | 26,338,000 |
| 011207- A011 | Pay | 52 | 14,752,000 |
| 011207- A011-1 | Pay of Officers | (41) | (13,205,000) |
| 011207- A011-2 | Pay of Other Staff | (11) | (1,547,000) |
| 011207- A012 | Allowances | | 11,586,000 |
| 011207- A012-1 | Regular Allowances | | (11,586,000) |
| 011207- A03 | Operating Expenses | | 90,000 |
| 011207- A032 | Communications | | 50,000 |
| 011207- A038 | Travel & Transportation | | 20,000 |
| 011207- A039 | General | | 20,000 |
| Total- DIRECTOR AUDIT(F.G.) KARACHI. | | | 26,428,000 |
| KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 8,856,000 |
| 011207- A011 | Pay | 18 | 4,820,000 |
| 011207- A011-1 | Pay of Officers | (11) | (3,420,000) |
| 011207- A011-2 | Pay of Other Staff | (7) | (1,400,000) |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|--|--|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 011207- A012 | Allowances | | 4,036,000 |
| 011207- A012-1 | Regular Allowances | | (3,771,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (265,000) |
| 011207- A03 | Operating Expenses | | 1,532,000 |
| 011207- A032 | Communications | | 612,000 |
| 011207- A038 | Travel & Transportation | | 195,000 |
| 011207- A039 | General | | 725,000 |
| 011207- A13 | Repairs and Maintenance | | 105,000 |
| 011207- A130 | Transport | | 50,000 |
| 011207- A131 | Machinery and Equipment | | 35,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| 011207- A137 | Computer Equipment | | 10,000 |
| Total- | AUDIT & A/CS.TRAINING INSTITUTE KARACHI | | 10,493,000 |
| KA2023 DIR.AUDIT P.T. & T. KARACHI | | | |
| 011207- A01 | Employees Related Expenses | | 12,527,000 |
| 011207- A011 | Pay | 25 | 7,064,000 |
| 011207- A011-1 | Pay of Officers | (21) | (7,064,000) |
| 011207- A012 | Allowances | | 5,463,000 |
| 011207- A012-1 | Regular Allowances | | (5,463,000) |
| 011207- A03 | Operating Expenses | | 1,190,000 |
| 011207- A032 | Communications | | 30,000 |
| 011207- A034 | Occupancy Costs | | 600,000 |
| 011207- A038 | Travel & Transportation | | 500,000 |
| 011207- A039 | General | | 60,000 |
| 011207- A09 | Physical Assets | | 35,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 20,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 15,000 |
| 011207- A13 | Repairs and Maintenance | | 20,000 |
| 011207- A131 | Machinery and Equipment | | 10,000 |
| 011207- A132 | Furniture and Fixture | | 10,000 |
| Total- | DIR.AUDIT P.T. & T. KARACHI | | 13,772,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)

| | | | |
|--------------------|--|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 13,760,000 |
| 011207- A011 | Pay | 25 | 7,629,000 |
| 011207- A011-1 | Pay of Officers | (18) | (7,334,000) |
| 011207- A011-2 | Pay of Other Staff | (7) | (295,000) |
| 011207- A012 | Allowances | | 6,131,000 |
| 011207- A012-1 | Regular Allowances | | (6,131,000) |
| 011207- A03 | Operating Expenses | | 620,000 |
| 011207- A034 | Occupancy Costs | | 620,000 |
| Total- | SUB OFFICE KARACHI- DG AUDIT WORKS(FED) | | 14,380,000 |

KA7227 DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI

| | | | |
|--------------------|---|------|--------------------|
| 011207- A01 | Employees Related Expenses | | 64,380,000 |
| 011207- A011 | Pay | 99 | 34,155,000 |
| 011207- A011-1 | Pay of Officers | (66) | (29,700,000) |
| 011207- A011-2 | Pay of Other Staff | (33) | (4,455,000) |
| 011207- A012 | Allowances | | 30,225,000 |
| 011207- A012-1 | Regular Allowances | | (30,000,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (225,000) |
| 011207- A03 | Operating Expenses | | 22,625,000 |
| 011207- A032 | Communications | | 110,000 |
| 011207- A033 | Utilities | | 10,000 |
| 011207- A034 | Occupancy Costs | | 7,000,000 |
| 011207- A038 | Travel & Transportation | | 15,025,000 |
| 011207- A039 | General | | 480,000 |
| 011207- A13 | Repairs and Maintenance | | 488,000 |
| 011207- A130 | Transport | | 50,000 |
| 011207- A131 | Machinery and Equipment | | 100,000 |
| 011207- A132 | Furniture and Fixture | | 300,000 |
| 011207- A137 | Computer Equipment | | 38,000 |
| Total- | DIRECTOR GENERAL AUDIT WORKS (PROVINCIAL) SINDH KARACHI | | 87,493,000 |
| 011207 | Total- Auditing Services | | 878,495,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 878,495,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 878,495,000 |
| 01 | Total- General Public Service | | 878,495,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 878,495,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011207 Auditing Services :

QA0114 DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 22,558,000 |
| 011207- A011 | Pay | 49 | 12,429,000 |
| 011207- A011-1 | Pay of Officers | (13) | (6,905,000) |
| 011207- A011-2 | Pay of Other Staff | (36) | (5,524,000) |
| 011207- A012 | Allowances | | 10,129,000 |
| 011207- A012-1 | Regular Allowances | | (9,842,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (287,000) |
| 011207- A03 | Operating Expenses | | 6,833,000 |
| 011207- A032 | Communications | | 619,000 |
| 011207- A033 | Utilities | | 1,333,000 |
| 011207- A034 | Occupancy Costs | | 1,710,000 |
| 011207- A038 | Travel & Transportation | | 1,076,000 |
| 011207- A039 | General | | 2,095,000 |
| 011207- A09 | Physical Assets | | 360,000 |
| 011207- A092 | Computer Equipment | | 150,000 |
| 011207- A096 | Purchase of Plant and Machinery | | 120,000 |
| 011207- A097 | Purchase of Furniture and Fixture | | 90,000 |
| 011207- A13 | Repairs and Maintenance | | 458,000 |
| 011207- A130 | Transport | | 250,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 85,000 |
| 011207- A137 | Computer Equipment | | 38,000 |

**Total- DIRECTOR PAKISTAN AUDIT AND
ACCOUNTS ACADEMY QUETTA**

30,209,000

QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011207- A01 | Employees Related Expenses | | 82,051,000 |
| 011207- A011 | Pay | 127 | 49,403,000 |
| 011207- A011-1 | Pay of Officers | (81) | (41,669,000) |

| .- FC24A05 AUDIT | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 011207- A011-2 | Pay of Other Staff | (46) | (7,734,000) |
| 011207- A012 | Allowances | | 32,648,000 |
| 011207- A012-1 | Regular Allowances | | (32,175,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (473,000) |
| 011207- A03 | Operating Expenses | | 23,125,000 |
| 011207- A032 | Communications | | 381,000 |
| 011207- A033 | Utilities | | 1,333,000 |
| 011207- A034 | Occupancy Costs | | 10,450,000 |
| 011207- A038 | Travel & Transportation | | 9,340,000 |
| 011207- A039 | General | | 1,621,000 |
| 011207- A13 | Repairs and Maintenance | | 533,000 |
| 011207- A130 | Transport | | 255,000 |
| 011207- A131 | Machinery and Equipment | | 213,000 |
| 011207- A137 | Computer Equipment | | 65,000 |
| Total- | DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA. | | 105,709,000 |
| QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA | | | |
| 011207- A01 | Employees Related Expenses | | 33,277,000 |
| 011207- A011 | Pay | 45 | 18,792,000 |
| 011207- A011-1 | Pay of Officers | (25) | (13,636,000) |
| 011207- A011-2 | Pay of Other Staff | (20) | (5,156,000) |
| 011207- A012 | Allowances | | 14,485,000 |
| 011207- A012-1 | Regular Allowances | | (12,858,000) |
| 011207- A012-2 | Other Allowances (Excluding TA) | | (1,627,000) |
| 011207- A03 | Operating Expenses | | 9,112,000 |
| 011207- A032 | Communications | | 309,000 |
| 011207- A033 | Utilities | | 84,000 |
| 011207- A034 | Occupancy Costs | | 3,552,000 |
| 011207- A038 | Travel & Transportation | | 4,101,000 |
| 011207- A039 | General | | 1,066,000 |
| 011207- A13 | Repairs and Maintenance | | 350,000 |
| 011207- A130 | Transport | | 128,000 |
| 011207- A131 | Machinery and Equipment | | 85,000 |
| 011207- A132 | Furniture and Fixture | | 100,000 |
| 011207- A137 | Computer Equipment | | 37,000 |
| Total- | DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA | | 42,739,000 |

.- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL

| | | | |
|--|--|------|---------------|
| 011207- A01 | Employees Related Expenses | | 11,907,000 |
| 011207- A011 | Pay | 23 | 6,640,000 |
| 011207- A011-1 | Pay of Officers | (13) | (4,576,000) |
| 011207- A011-2 | Pay of Other Staff | (10) | (2,064,000) |
| 011207- A012 | Allowances | | 5,267,000 |
| 011207- A012-1 | Regular Allowances | | (5,267,000) |
| 011207- A03 | Operating Expenses | | 78,000 |
| 011207- A032 | Communications | | 50,000 |
| 011207- A033 | Utilities | | 18,000 |
| 011207- A039 | General | | 10,000 |
| Total- DIRECTOR AUDIT BALOCHISTA FEDERAL | | | 11,985,000 |
| 011207 | Total- Auditing Services | | 190,642,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 190,642,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 190,642,000 |
| 01 | Total- General Public Service | | 190,642,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | 190,642,000 |
| TOTAL - APPROPRIATION | | | 5,952,900,000 |

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

| | | |
|---------|---|--|
| 01 | General Public Service | |
| 011 | Executive & Legislative Organs,Financial | |
| 0112 | Financial and Fiscal Affairs | |
| 011207 | Auditing Services | |
| 90001 | MISCELLANEOUS RECEIPTS AND AMOUNT RECOVERABLE FROM RAILWAYS | |
| 90002 | DEFENCE | |
| 011207 | Auditing Services | |
| Total - | AGPR SUB-OFFICE, QUETTA | |

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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 , 2022 for **SERVICING OF DOMESTIC DEBT.**

Charged

Rs. 2,757,175,636,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 2,757,175,636,000 |
| | Total | 2,757,175,636,000 |
| OBJECT CLASSIFICATION | | |
| A07 | Interest Payment | 2,757,175,636,000 |
| | Total | 2,757,175,636,000 |

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 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: | | |
| 011501 INTEREST ON DOMESTIC DEBT : | | |
| IB3750 PPBR - PRIZE MONEY | | |
| 011501- A07 Interest Payment | | 3,500,000,000 |
| 011501- A071 Interest - Domestic | | 3,500,000,000 |
| Total- PPBR - PRIZE MONEY | | 3,500,000,000 |
| IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS | | |
| 011501- A07 Interest Payment | | 20,000,000 |
| 011501- A074 Interest / Profit on National Saving | | 20,000,000 |
| Total- SHUHADAS FAMILY WELFARE ACCOUNTS | | 20,000,000 |
| ID4811 INCOME TAX BONDS. | | |
| 011501- A07 Interest Payment | | 100,000 |
| 011501- A071 Interest - Domestic | | 100,000 |
| Total- INCOME TAX BONDS. | | 100,000 |
| ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS | | |
| 011501- A07 Interest Payment | | 42,035,640,000 |
| 011501- A071 Interest - Domestic | | 42,035,640,000 |
| Total- PRIZE MONEY ON NATIONAL PRIZE BONDS | | 42,035,640,000 |
| ID4823 COMMISSION TO STATE BANK. | | |
| 011501- A07 Interest Payment | | 4,500,000,000 |
| 011501- A071 Interest - Domestic | | 4,500,000,000 |
| Total- COMMISSION TO STATE BANK. | | 4,500,000,000 |
| ID4828 COMMISSION TO BANKS AND POST OFFICE | | |
| 011501- A07 Interest Payment | | 15,000,000 |
| 011501- A071 Interest - Domestic | | 15,000,000 |
| Total- COMMISSION TO BANKS AND POST OFFICE | | 15,000,000 |
| ID4830 EXPENDITURE ON DRAWS | | |
| 011501- A07 Interest Payment | | 5,500,000 |

| .- FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS |
|--|--------------------------------------|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| 011501- A071 | Interest - Domestic | 5,500,000 |
| Total- EXPENDITURE ON DRAWS | | 5,500,000 |
| ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS | | |
| 011501- A07 | Interest Payment | 3,000,000 |
| 011501- A071 | Interest - Domestic | 3,000,000 |
| Total- TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS | | 3,000,000 |
| ID4837 DEFENCE SAVINGS CERTIFICATES | | |
| 011501- A07 | Interest Payment | 75,000,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 75,000,000,000 |
| Total- DEFENCE SAVINGS CERTIFICATES | | 75,000,000,000 |
| ID4838 KHAASS DEPOSIT CERTIFICATES/ACCOUNTS | | |
| 011501- A07 | Interest Payment | 5,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 5,000,000 |
| Total- KHAASS DEPOSIT CERTIFICATES/ACCOUNTS | | 5,000,000 |
| ID4839 SPECIAL SAVING CERTIFIATES/ACCOUNTS | | |
| 011501- A07 | Interest Payment | 72,084,440,000 |
| 011501- A074 | Interest / Profit on National Saving | 72,084,440,000 |
| Total- SPECIAL SAVING CERTIFIATES/ACCOUNTS | | 72,084,440,000 |
| ID4840 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS. | | |
| 011501- A07 | Interest Payment | 3,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 3,000,000 |
| Total- NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS. | | 3,000,000 |
| ID4841 SAVING ACCOUNTS. | | |
| 011501- A07 | Interest Payment | 2,000,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 2,000,000,000 |
| Total- SAVING ACCOUNTS. | | 2,000,000,000 |
| ID4842 MAHANA AMADNI ACCOUNTS | | |
| 011501- A07 | Interest Payment | 500,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 500,000,000 |
| Total- MAHANA AMADNI ACCOUNTS | | 500,000,000 |

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID4843 REGULAR INCOME CERTIFICATES

| | | |
|------------------------------------|--------------------------------------|----------------|
| 011501- A07 | Interest Payment | 71,695,410,000 |
| 011501- A074 | Interest / Profit on National Saving | 71,695,410,000 |
| Total- REGULAR INCOME CERTIFICATES | | 71,695,410,000 |

ID4844 PENSIONERS BENEFIT ACCOUNT

| | | |
|-----------------------------------|--------------------------------------|----------------|
| 011501- A07 | Interest Payment | 53,912,350,000 |
| 011501- A074 | Interest / Profit on National Saving | 53,912,350,000 |
| Total- PENSIONERS BENEFIT ACCOUNT | | 53,912,350,000 |

ID4845 BAHBOOD SAVINGS CERTIFICATES

| | | |
|-------------------------------------|--------------------------------------|-----------------|
| 011501- A07 | Interest Payment | 142,365,890,000 |
| 011501- A074 | Interest / Profit on National Saving | 142,365,890,000 |
| Total- BAHBOOD SAVINGS CERTIFICATES | | 142,365,890,000 |

ID4846 GENERAL PROVIDENT FUND-CIVIL.

| | | |
|--------------------------------------|---------------------|---------------|
| 011501- A07 | Interest Payment | 3,342,323,000 |
| 011501- A071 | Interest - Domestic | 3,342,323,000 |
| Total- GENERAL PROVIDENT FUND-CIVIL. | | 3,342,323,000 |

ID4847 GENERAL PROVIDENT FUND POST OFFICE

| | | |
|---|---------------------|-------------|
| 011501- A07 | Interest Payment | 575,000,000 |
| 011501- A071 | Interest - Domestic | 575,000,000 |
| Total- GENERAL PROVIDENT FUND POST OFFICE | | 575,000,000 |

ID4848 GENERAL PROVIDENT FUND DEFENCE

| | | |
|---------------------------------------|---------------------|---------------|
| 011501- A07 | Interest Payment | 5,071,654,000 |
| 011501- A071 | Interest - Domestic | 5,071,654,000 |
| Total- GENERAL PROVIDENT FUND DEFENCE | | 5,071,654,000 |

ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE

| | | |
|--|---------------------|----------------|
| 011501- A07 | Interest Payment | 28,318,727,000 |
| 011501- A071 | Interest - Domestic | 28,318,727,000 |
| Total- OTHER GENERAL PROVIDENT FUNDS DEFENCE | | 28,318,727,000 |

ID4851 POST OFFICE RENEWALS RESERVE FUNDS

| | | |
|---|------------------|------------|
| 011501- A07 | Interest Payment | 55,111,000 |
| 011501- A073 | Others | 55,111,000 |
| Total- POST OFFICE RENEWALS RESERVE FUNDS | | 55,111,000 |

| .- FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS |
|--|---|---------------------------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | |
| ID4852 COMMISSION TO AUTHORISED AGENTS | | |
| 011501- A07 | Interest Payment | 1,000,000 |
| 011501- A073 | Others | 1,000,000 |
| Total- | COMMISSION TO AUTHORISED AGENTS | 1,000,000 |
| ID4853 CHARGES PAYABLE TO BANKS | | |
| 011501- A07 | Interest Payment | 246,210,000 |
| 011501- A073 | Others | 246,210,000 |
| Total- | CHARGES PAYABLE TO BANKS | 246,210,000 |
| ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES | | |
| 011501- A07 | Interest Payment | 400,000,000 |
| 011501- A073 | Others | 400,000,000 |
| Total- | PRINTING CHARGES FOR SAVINGS CERTIFICATES | 400,000,000 |
| ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD. | | |
| 011501- A07 | Interest Payment | 6,000,000 |
| 011501- A071 | Interest - Domestic | 6,000,000 |
| Total- | SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD. | 6,000,000 |
| ID6830 SHORT TERM SAVINGS CERTIFICATES | | |
| 011501- A07 | Interest Payment | 3,000,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 3,000,000,000 |
| Total- | SHORT TERM SAVINGS CERTIFICATES | 3,000,000,000 |
| ID8767 PREMIUM PRIZE BOND | | |
| 011501- A07 | Interest Payment | 3,000,000,000 |
| 011501- A074 | Interest / Profit on National Saving | 3,000,000,000 |
| Total- | PREMIUM PRIZE BOND | 3,000,000,000 |
| 011501 | Total- INTEREST ON DOMESTIC DEBT | 511,661,355,000 |
| 0115 | Total- Domestic Debt Management | 511,661,355,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 511,661,355,000 |
| 01 | Total- General Public Service | 511,661,355,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 511,661,355,000 |

| .- FC24S09 | SERVICING OF DOMESTIC DEBT | APPROPRIATIONS | |
|------------|----------------------------|----------------|-----------|
| | | | |
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | Rs | |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------|--|--|---------------|
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0115 | Domestic Debt Management: | | |
| 011501 | INTEREST ON DOMESTIC DEBT : | | |
| LO0755 | GENERAL PROVIDENT FUND. | | |
| 011501- A07 | Interest Payment | | 7,562,198,000 |
| 011501- A071 | Interest - Domestic | | 7,562,198,000 |
| | Total- GENERAL PROVIDENT FUND. | | 7,562,198,000 |
| 011501 | Total- INTEREST ON DOMESTIC DEBT | | 7,562,198,000 |
| 0115 | Total- Domestic Debt Management | | 7,562,198,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 7,562,198,000 |
| 01 | Total- General Public Service | | 7,562,198,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 7,562,198,000 |

| | | |
|--|--|----------------|
| .- FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS |
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | | |
|--|--|---|--|-------------|
| 01 | General Public Service: | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | |
| 0115 | Domestic Debt Management: | | | |
| 011501 | INTEREST ON DOMESTIC DEBT : | | | |
| PR0645 GENERAL PROVIDENT FUND | | | | |
| 011501- A07 | Interest Payment | | | 340,100,000 |
| 011501- A071 | Interest - Domestic | | | 340,100,000 |
| Total- GENERAL PROVIDENT FUND | | | | 340,100,000 |
| 011501 | Total- | INTEREST ON DOMESTIC DEBT | | 340,100,000 |
| 0115 | Total- | Domestic Debt Management | | 340,100,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 340,100,000 |
| 01 | Total- | General Public Service | | 340,100,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | 340,100,000 |

| | | |
|--|--|----------------|
| .- FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS |
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--|---|--|-------------------|
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs: | | |
| 0115 | Domestic Debt Management: | | |
| 011501 | INTEREST ON DOMESTIC DEBT : | | |
| KA0826 | GENERAL PROVIDENT FUND. | | |
| 011501- A07 | Interest Payment | | 1,744,482,000 |
| 011501- A071 | Interest - Domestic | | 1,744,482,000 |
| Total- GENERAL PROVIDENT FUND. | | | 1,744,482,000 |
| KA1340 | MARKET TREASURY BILL-AUCTION | | |
| 011501- A07 | Interest Payment | | 550,000,000,000 |
| 011501- A071 | Interest - Domestic | | 550,000,000,000 |
| Total- MARKET TREASURY BILL-AUCTION | | | 550,000,000,000 |
| KA1341 | BAI- MAUJJAL IJARA SUKUK BONDS | | |
| 011501- A07 | Interest Payment | | 71,979,000,000 |
| 011501- A071 | Interest - Domestic | | 71,979,000,000 |
| Total- BAI- MAUJJAL IJARA SUKUK BONDS | | | 71,979,000,000 |
| KA1342 | PAKISTAN INVESTMENT BONDS | | |
| 011501- A07 | Interest Payment | | 1,532,000,000,000 |
| 011501- A071 | Interest - Domestic | | 1,532,000,000,000 |
| Total- PAKISTAN INVESTMENT BONDS | | | 1,532,000,000,000 |
| KA1343 | IJARA SUKUK BONDS | | |
| 011501- A07 | Interest Payment | | 80,000,000,000 |
| 011501- A071 | Interest - Domestic | | 80,000,000,000 |
| Total- IJARA SUKUK BONDS | | | 80,000,000,000 |
| KA1344 | FOREIGN EXCHANGE BEARER CERTIFICATE | | |
| 011501- A07 | Interest Payment | | 5,000,000 |
| 011501- A071 | Interest - Domestic | | 5,000,000 |
| Total- FOREIGN EXCHANGE BEARER CERTIFICATE | | | 5,000,000 |
| KA1345 | FOREIGN CURRENCY BEARER CERTIFICATE | | |
| 011501- A07 | Interest Payment | | 2,000,000 |
| 011501- A071 | Interest - Domestic | | 2,000,000 |
| Total- FOREIGN CURRENCY BEARER CERTIFICATE | | | 2,000,000 |

| .- FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS |
|---|---|-------------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | |
| KA1346 US DOLLAR BEARER CERTIFICATE | | |
| 011501- A07 | Interest Payment | 2,000,000 |
| 011501- A071 | Interest - Domestic | 2,000,000 |
| Total- US DOLLAR BEARER CERTIFICATE | | 2,000,000 |
| KA1347 PAKISTAN BANAO CERTIFICATE 3 YEARS | | |
| 011501- A07 | Interest Payment | 229,435,000 |
| 011501- A071 | Interest - Domestic | 229,435,000 |
| Total- PAKISTAN BANAO CERTIFICATE 3 YEARS | | 229,435,000 |
| KA1348 PAKISTAN BANAO CERTIFICATE 5 YEARS | | |
| 011501- A07 | Interest Payment | 410,605,000 |
| 011501- A071 | Interest - Domestic | 410,605,000 |
| Total- PAKISTAN BANAO CERTIFICATE 5 YEARS | | 410,605,000 |
| KA1349 MARKET LOANS | | |
| 011501- A07 | Interest Payment | 82,200,000 |
| 011501- A071 | Interest - Domestic | 82,200,000 |
| Total- MARKET LOANS | | 82,200,000 |
| KA1350 SPECIAL US DOLLAR BONDS | | |
| 011501- A07 | Interest Payment | 50,000,000 |
| 011501- A071 | Interest - Domestic | 50,000,000 |
| Total- SPECIAL US DOLLAR BONDS | | 50,000,000 |
| KA1352 FADRA | | |
| 011501- A07 | Interest Payment | 12,261,000 |
| 011501- A071 | Interest - Domestic | 12,261,000 |
| Total- FADRA | | 12,261,000 |
| KA1353 FLOTATION AND MANAGEMENT | | |
| 011501- A07 | Interest Payment | 700,000,000 |
| 011501- A073 | Others | 700,000,000 |
| Total- FLOTATION AND MANAGEMENT | | 700,000,000 |
| 011501 | Total- INTEREST ON DOMESTIC DEBT | 2,237,216,983,000 |
| 0115 | Total- Domestic Debt Management | 2,237,216,983,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | 2,237,216,983,000 |
| 01 | Total- General Public Service | 2,237,216,983,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 2,237,216,983,000 |

| | | |
|--|--|----------------|
| .- FC24S09 SERVICING OF DOMESTIC DEBT | | APPROPRIATIONS |
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------|--|--|-------------|
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0115 | Domestic Debt Management: | | |
| 011501 | INTEREST ON DOMESTIC DEBT : | | |
| QA0386 | GENERAL PROVIDENT FUND. | | |
| 011501- A07 | Interest Payment | | 160,000,000 |
| 011501- A071 | Interest - Domestic | | 160,000,000 |
| | Total- GENERAL PROVIDENT FUND. | | 160,000,000 |
| 011501 | Total- INTEREST ON DOMESTIC DEBT | | 160,000,000 |
| 0115 | Total- Domestic Debt Management | | 160,000,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 160,000,000 |
| 01 | Total- General Public Service | | 160,000,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 160,000,000 |

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)

| | | | |
|-----------------------|--|--|-------------------|
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0115 | Domestic Debt Management: | | |
| 011501 | INTEREST ON DOMESTIC DEBT : | | |
| HQ3407 | GENERAL PROVIDENT FUND. | | |
| 011501- A07 | Interest Payment | | 235,000,000 |
| 011501- A071 | Interest - Domestic | | 235,000,000 |
| | Total- GENERAL PROVIDENT FUND. | | 235,000,000 |
| 011501 | Total- INTEREST ON DOMESTIC DEBT | | 235,000,000 |
| 0115 | Total- Domestic Debt Management | | 235,000,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 235,000,000 |
| 01 | Total- General Public Service | | 235,000,000 |
| | Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS) | | 235,000,000 |
| TOTAL - APPROPRIATION | | | 2,757,175,636,000 |

-

REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT
(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 for REPAYMENT OF DOMESTIC DEBT.

Charged

Rs. 21,617,346,647,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 21,617,346,647,000 |
| | Total | 21,617,346,647,000 |
| OBJECT CLASSIFICATION | | |
| A10 | Principal Repayments of Loans | 21,617,346,647,000 |
| | Total | 21,617,346,647,000 |

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|--|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 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 : | | |
| KA1354 | REPAYMENT OF DOMESTIC DEBT- PERMANENT | | |
| 011503- A10 | Principal Repayments of Loans | | 1,683,485,987,000 |
| 011503- A101 | Principal Repayment of Loans - Domestic | | 1,683,485,987,000 |
| | Total- REPAYMENT OF DOMESTIC DEBT- PERMANENT | | 1,683,485,987,000 |
| 011503 | Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT | | 1,683,485,987,000 |
| 011504 | REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING : | | |
| KA2251 | D DEBT PRINCIPAL | | |
| 011504- A10 | Principal Repayments of Loans | | 19,933,860,660,000 |
| 011504- A104 | Principal Repayment of Loans - Floating | | 19,933,860,660,000 |
| | Total- D DEBT PRINCIPAL | | 19,933,860,660,000 |
| 011504 | Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING | | 19,933,860,660,000 |
| 0115 | Total- Domestic Debt Management | | 21,617,346,647,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | 21,617,346,647,000 |
| 01 | Total- General Public Service | | 21,617,346,647,000 |
| | Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 21,617,346,647,000 |
| TOTAL - APPROPRIATION | | | 21,617,346,647,000 |

SECTION IV
MINISTRY OF LAW AND JUSTICE

2021-2022
Budget
Estimate
(Rupees in Thousand)

Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights

Current Expenditure on Revenue Account

| | | |
|----------------|--|------------------|
| --- | Supreme Court | 2,810,000 |
| --- | Islamabad High Court | 1,086,000 |
| --- | Election | 3,827,000 |
| --- | Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work Place | 77,000 |
| | | <hr/> |
| Total : | | 7,800,000 |

.- SUPREME COURT

SUPREME COURT
(FC24S11)

APPROPRIATIONS

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the SUPREME COURT.

Charged

Rs. 2,810,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 031 | Law Courts | 2,810,000,000 |
| | Total | 2,810,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 2,190,872,000 |
| A011 | Pay | 603,340,000 |
| A011-1 | Pay of Officers | (417,890,000) |
| A011-2 | Pay of Other Staff | (185,450,000) |
| A012 | Allowances | 1,587,532,000 |
| A012-1 | Regular Allowances | (1,172,512,000) |
| A012-2 | Other Allowances (Excluding TA) | (415,020,000) |
| A03 | Operating Expenses | 384,870,000 |
| A04 | Employees Retirement Benefits | 75,000,000 |
| A05 | Grants, Subsidies and Write off Loans | 21,075,000 |
| A06 | Transfers | 5,700,000 |
| A09 | Physical Assets | 93,433,000 |
| A13 | Repairs and Maintenance | 39,050,000 |
| | Total | 2,810,000,000 |

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | No of Posts 2021-22 | 2021-2022 Budget Estimate 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 | | 2,190,872,000 |
| 031101- A011 Pay | 863 | 603,340,000 |
| 031101- A011-1 Pay of Officers | (254) | (417,890,000) |
| 031101- A011-2 Pay of Other Staff | (609) | (185,450,000) |
| 031101- A012 Allowances | | 1,587,532,000 |
| 031101- A012-1 Regular Allowances | | (1,172,512,000) |
| 031101- A012-2 Other Allowances (Excluding TA) | | (415,020,000) |
| 031101- A03 Operating Expenses | | 384,870,000 |
| 031101- A032 Communications | | 47,000,000 |
| 031101- A033 Utilities | | 110,000 |
| 031101- A034 Occupancy Costs | | 111,000,000 |
| 031101- A038 Travel & Transportation | | 135,800,000 |
| 031101- A039 General | | 90,960,000 |
| 031101- A04 Employees Retirement Benefits | | 75,000,000 |
| 031101- A041 Pension | | 75,000,000 |
| 031101- A05 Grants, Subsidies and Write off Loans | | 21,075,000 |
| 031101- A052 Grants Domestic | | 21,075,000 |
| 031101- A06 Transfers | | 5,700,000 |
| 031101- A063 Entertainment & Gifts | | 5,700,000 |
| 031101- A09 Physical Assets | | 93,433,000 |
| 031101- A092 Computer Equipment | | 11,933,000 |
| 031101- A095 Purchase of Transport | | 70,000,000 |
| 031101- A096 Purchase of Plant and Machinery | | 11,500,000 |
| 031101- A13 Repairs and Maintenance | | 39,050,000 |
| 031101- A130 Transport | | 24,000,000 |
| 031101- A131 Machinery and Equipment | | 15,000,000 |
| 031101- A132 Furniture and Fixture | | 10,000 |

.- FC24S11 SUPREME COURT

No of Posts
2021-22

APPROPRIATIONS
2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|-----------------------|---|---------------|
| 031101- A133 | Buildings and Structure | 30,000 |
| 031101- A138 | General | 10,000 |
| Total- | SUPREME COURT OF PAKISTAN | 2,810,000,000 |
| 031101 | Total- Courts/Justice | 2,810,000,000 |
| 0311 | Total- Law Courts | 2,810,000,000 |
| 031 | Total- Law Courts | 2,810,000,000 |
| 03 | Total- Public Order And Safety Affairs | 2,810,000,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | 2,810,000,000 |
| TOTAL - APPROPRIATION | | 2,810,000,000 |

ISLAMABAD HIGH COURT

APPROPRIATIONS

ISLAMABAD HIGH COURT
(FC24J08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the ISLAMABAD HIGH COURT.

Charged Rs. 1,086,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|---------------------------------------|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 031 | Law Courts | 1,086,000,000 |
| | Total | 1,086,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 911,737,000 |
| A011 | Pay | 264,787,000 |
| A011-1 | Pay of Officers | (198,587,000) |
| A011-2 | Pay of Other Staff | (66,200,000) |
| A012 | Allowances | 646,950,000 |
| A012-1 | Regular Allowances | (611,251,000) |
| A012-2 | Other Allowances (Excluding TA) | (35,699,000) |
| A03 | Operating Expenses | 79,218,000 |
| A04 | Employees Retirement Benefits | 2,495,000 |
| A05 | Grants, Subsidies and Write off Loans | 900,000 |
| A09 | Physical Assets | 50,400,000 |
| A13 | Repairs and Maintenance | 41,250,000 |
| | Total | 1,086,000,000 |

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
|---|--|------------------------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 03 | Public Order And Safety Affairs: | | |
| 031 | Law Courts: | | |
| 0311 | Law Courts: | | |
| 031101 | COURT/JUSTICE : | | |
| ID4476 | ISLAMABAD HIGH COURT. ISLAMABAD | | |
| 031101- A01 | Employees Related Expenses | | 911,737,000 |
| 031101- A011 | Pay | 507 | 264,787,000 |
| 031101- A011-1 | Pay of Officers | (147) | (198,587,000) |
| 031101- A011-2 | Pay of Other Staff | (360) | (66,200,000) |
| 031101- A012 | Allowances | | 646,950,000 |
| 031101- A012-1 | Regular Allowances | | (611,251,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (35,699,000) |
| 031101- A03 | Operating Expenses | | 79,218,000 |
| 031101- A032 | Communications | | 11,081,000 |
| 031101- A033 | Utilities | | 31,000,000 |
| 031101- A034 | Occupancy Costs | | 1,900,000 |
| 031101- A036 | Motor Vehicles | | 355,000 |
| 031101- A038 | Travel & Transportation | | 14,550,000 |
| 031101- A039 | General | | 20,332,000 |
| 031101- A04 | Employees Retirement Benefits | | 2,495,000 |
| 031101- A041 | Pension | | 2,495,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 900,000 |
| 031101- A052 | Grants Domestic | | 900,000 |
| 031101- A09 | Physical Assets | | 50,400,000 |
| 031101- A092 | Computer Equipment | | 22,000,000 |
| 031101- A095 | Purchase of Transport | | 22,800,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 3,500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 2,100,000 |
| 031101- A13 | Repairs and Maintenance | | 41,250,000 |
| 031101- A130 | Transport | | 3,000,000 |
| 031101- A131 | Machinery and Equipment | | 1,000,000 |
| 031101- A132 | Furniture and Fixture | | 500,000 |

| | | | |
|------------|----------------------|------------------------|----------------|
| .- FC24J08 | ISLAMABAD HIGH COURT | No of Posts 2021-22 | APPROPRIATIONS |
| | | | 2021-2022 |
| | | | Budget |
| | | | Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES

| | | |
|--|--|---------------|
| 031101- A133 | Buildings and Structure | 36,000,000 |
| 031101- A137 | Computer Equipment | 250,000 |
| 031101- A138 | General | 500,000 |
| Total- ISLAMABAD HIGH COURT. ISLAMABAD | | 1,086,000,000 |
| 031101 | Total- COURT/JUSTICE | 1,086,000,000 |
| 0311 | Total- Law Courts | 1,086,000,000 |
| 031 | Total- Law Courts | 1,086,000,000 |
| 03 | Total- Public Order And Safety Affairs | 1,086,000,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,086,000,000 |
| TOTAL - APPROPRIATION | | 1,086,000,000 |

-

ELECTION

APPROPRIATIONS

ELECTION

(FC24E08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **ELECTION**.

Charged

Rs. 3,827,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|---------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 018 | Administration of General Public Service | 3,827,000,000 |
| Total | | 3,827,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 1,910,925,000 |
| A011 | Pay | 1,077,063,000 |
| A011-1 | Pay of Officers | (476,111,000) |
| A011-2 | Pay of Other Staff | (600,952,000) |
| A012 | Allowances | 833,862,000 |
| A012-1 | Regular Allowances | (787,196,000) |
| A012-2 | Other Allowances (Excluding TA) | (46,666,000) |
| A03 | Operating Expenses | 1,705,663,000 |
| A04 | Employees Retirement Benefits | 23,805,000 |
| A05 | Grants, Subsidies and Write off Loans | 200,000 |
| A09 | Physical Assets | 78,860,000 |
| A12 | Civil works | 35,005,000 |
| A13 | Repairs and Maintenance | 72,542,000 |
| Total | | 3,827,000,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

III. - DETAILS are as follows :-

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|--|---|-------|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 018 | Administration of General Public Service: | | |
| 0181 | Administration of General Public Service: | | |
| 018101 | Voter Registration/elections : | | |
| ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD | | | |
| 018101- A01 | Employees Related Expenses | | 324,734,000 |
| 018101- A011 | Pay | 427 | 209,601,000 |
| 018101- A011-1 | Pay of Officers | (113) | (137,012,000) |
| 018101- A011-2 | Pay of Other Staff | (314) | (72,589,000) |
| 018101- A012 | Allowances | | 115,133,000 |
| 018101- A012-1 | Regular Allowances | | (115,133,000) |
| 018101- A03 | Operating Expenses | | 212,050,000 |
| 018101- A032 | Communications | | 45,550,000 |
| 018101- A033 | Utilities | | 16,200,000 |
| 018101- A034 | Occupancy Costs | | 35,500,000 |
| 018101- A036 | Motor Vehicles | | 500,000 |
| 018101- A038 | Travel & Transportation | | 66,600,000 |
| 018101- A039 | General | | 47,700,000 |
| 018101- A04 | Employees Retirement Benefits | | 1,336,000 |
| 018101- A041 | Pension | | 1,336,000 |
| 018101- A09 | Physical Assets | | 65,540,000 |
| 018101- A092 | Computer Equipment | | 33,000,000 |
| 018101- A095 | Purchase of Transport | | 7,500,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 10,000,000 |
| 018101- A098 | Purchase of Other Assets | | 40,000 |
| 018101- A12 | Civil works | | 35,000,000 |
| 018101- A124 | Building and Structures | | 35,000,000 |
| 018101- A13 | Repairs and Maintenance | | 44,125,000 |
| 018101- A130 | Transport | | 4,000,000 |
| 018101- A131 | Machinery and Equipment | | 1,000,000 |
| 018101- A132 | Furniture and Fixture | | 1,000,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|---------------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 018101- A133 | Buildings and Structure | | 37,000,000 |
| 018101- A137 | Computer Equipment | | 125,000 |
| 018101- A138 | General | | 1,000,000 |
| Total- ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD | | | 682,785,000 |
| ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS) | | | |
| 018101- A03 | Operating Expenses | | 150,000,000 |
| 018101- A039 | General | | 150,000,000 |
| 018101- A05 | Grants, Subsidies and Write off Loans | | 200,000 |
| 018101- A052 | Grants Domestic | | 200,000 |
| 018101- A12 | Civil works | | 5,000 |
| 018101- A124 | Building and Structures | | 5,000 |
| Total- ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS) | | | 150,205,000 |
| ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION | | | |
| 018101- A01 | Employees Related Expenses | | 8,586,000 |
| 018101- A011 | Pay | 15 | 5,019,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,509,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (3,510,000) |
| 018101- A012 | Allowances | | 3,567,000 |
| 018101- A012-1 | Regular Allowances | | (3,357,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 7,771,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 160,000 |
| 018101- A034 | Occupancy Costs | | 6,925,000 |
| 018101- A038 | Travel & Transportation | | 380,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 70,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| Total- DY ELECTION COMMISSINER RWPELECTION COMMISSION | | | 16,482,000 |
| ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION | | | |
| 018101- A01 Employees Related Expenses | | | 7,798,000 |
| 018101- A011 Pay | 13 | | 4,558,000 |
| 018101- A011-1 Pay of Officers | (2) | | (1,678,000) |
| 018101- A011-2 Pay of Other Staff | (11) | | (2,880,000) |
| 018101- A012 Allowances | | | 3,240,000 |
| 018101- A012-1 Regular Allowances | | | (3,030,000) |
| 018101- A012-2 Other Allowances (Excluding TA) | | | (210,000) |
| 018101- A03 Operating Expenses | | | 8,511,000 |
| 018101- A032 Communications | | | 120,000 |
| 018101- A033 Utilities | | | 300,000 |
| 018101- A034 Occupancy Costs | | | 6,866,000 |
| 018101- A038 Travel & Transportation | | | 250,000 |
| 018101- A039 General | | | 975,000 |
| 018101- A13 Repairs and Maintenance | | | 124,000 |
| 018101- A130 Transport | | | 75,000 |
| 018101- A131 Machinery and Equipment | | | 19,000 |
| 018101- A132 Furniture and Fixture | | | 15,000 |
| 018101- A137 Computer Equipment | | | 15,000 |
| Total- ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION | | | 16,433,000 |
| ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC | | | |
| 018101- A03 Operating Expenses | | | 100,000 |
| 018101- A039 General | | | 100,000 |
| Total- OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC | | | 100,000 |
| ID2826 PROVISION FOR CONDUCT OF ELECTIONS | | | |
| 018101- A01 Employees Related Expenses | | | 100,000 |
| 018101- A012 Allowances | | | 100,000 |
| 018101- A012-2 Other Allowances (Excluding TA) | | | (100,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|------------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 018101- A03 | Operating Expenses | | 856,364,000 |
| 018101- A032 | Communications | | 50,000 |
| 018101- A038 | Travel & Transportation | | 100,000 |
| 018101- A039 | General | | 856,214,000 |
| Total- | PROVISION FOR CONDUCT OF ELECTIONS | | 856,464,000 |
| ID2827 PROVISION FOR ELECTION TRIBUNALS | | | |
| 018101- A03 | Operating Expenses | | 100,000 |
| 018101- A034 | Occupancy Costs | | 50,000 |
| 018101- A039 | General | | 50,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| Total- | PROVISION FOR ELECTION TRIBUNALS | | 150,000 |
| ID2828 PROVISION FOR COMPUTERIZATION | | | |
| 018101- A03 | Operating Expenses | | 50,000 |
| 018101- A039 | General | | 50,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A092 | Computer Equipment | | 50,000 |
| Total- | PROVISION FOR COMPUTERIZATION | | 100,000 |
| ID2829 PROVISION - OTHERS | | | |
| 018101- A03 | Operating Expenses | | 50,000 |
| 018101- A039 | General | | 50,000 |
| 018101- A09 | Physical Assets | | 86,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 86,000 |
| Total- | PROVISION - OTHERS | | 136,000 |
| ID5471 DEPUTY ELECTION COMMISSIONER RAWALPINDI | | | |
| 018101- A01 | Employees Related Expenses | | 11,421,000 |
| 018101- A011 | Pay | 20 | 6,495,000 |
| 018101- A011-1 | Pay of Officers | (5) | (3,045,000) |
| 018101- A011-2 | Pay of Other Staff | (15) | (3,450,000) |
| 018101- A012 | Allowances | | 4,926,000 |
| 018101- A012-1 | Regular Allowances | | (4,716,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|--------------------|-------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 11,432,000 |
| 018101- A032 | Communications | | 170,000 |
| 018101- A033 | Utilities | | 381,000 |
| 018101- A034 | Occupancy Costs | | 9,520,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 961,000 |
| 018101- A09 | Physical Assets | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEPUTY ELECTION COMMISSIONER RAWALPINDI | | | 23,013,000 |
| ID9953 DEC-II RAWALPINDI | | | |
| 018101- A01 | Employees Related Expenses | | 7,524,000 |
| 018101- A011 | Pay | 14 | 4,102,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,350,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (2,752,000) |
| 018101- A012 | Allowances | | 3,422,000 |
| 018101- A012-1 | Regular Allowances | | (3,012,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (410,000) |
| 018101- A03 | Operating Expenses | | 5,642,000 |
| 018101- A032 | Communications | | 140,000 |
| 018101- A033 | Utilities | | 331,000 |
| 018101- A034 | Occupancy Costs | | 4,585,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |

| .- FC24E08 ELECTION | | No of Posts 2021-22 | APPROPRIATIONS 2021-2022 Budget Estimate Rs |
|--------------------------------------|---|------------------------|---|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01- A13 | Repairs and Maintenance | | 130,000 |
| 01- A130 | Transport | | 75,000 |
| 01- A131 | Machinery and Equipment | | 25,000 |
| 01- A132 | Furniture and Fixture | | 15,000 |
| 01- A137 | Computer Equipment | | 15,000 |
| Total- | DEC-II RAWALPINDI | | 13,396,000 |
| 018101 | Total- Voter Registration/elections | | 1,759,264,000 |
| 0181 | Total- Administration of General Public Service | | 1,759,264,000 |
| 018 | Total- Administration of General Public Service | | 1,759,264,000 |
| 01 | Total- General Public Service | | 1,759,264,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 1,759,264,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
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 | | 7,454,000 |
| 018101- A011 | Pay | 13 | 4,070,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,598,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,472,000) |
| 018101- A012 | Allowances | | 3,384,000 |
| 018101- A012-1 | Regular Allowances | | (3,159,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (225,000) |
| 018101- A03 | Operating Expenses | | 2,085,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 340,000 |
| 018101- A034 | Occupancy Costs | | 1,040,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 185,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 9,669,000 |

BH0006 ELECTION OFFICER

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 6,770,000 |
| 018101- A011 | Pay | 13 | 3,428,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,102,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,326,000) |
| 018101- A012 | Allowances | | 3,342,000 |
| 018101- A012-1 | Regular Allowances | | (2,922,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (420,000) |
| 018101- A03 | Operating Expenses | | 2,279,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|------|------------------|
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 300,000 |
| 018101- A034 | Occupancy Costs | | 1,273,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 110,000 |
| 018101- A130 | Transport | | 70,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ELECTION OFFICER | | | 9,209,000 |
| BK0011 ASSIST ELECTION COMMISIONAR BK | | | |
| 018101- A01 | Employees Related Expenses | | 7,284,000 |
| 018101- A011 | Pay | 15 | 3,860,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,102,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,758,000) |
| 018101- A012 | Allowances | | 3,424,000 |
| 018101- A012-1 | Regular Allowances | | (3,214,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,711,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 300,000 |
| 018101- A034 | Occupancy Costs | | 716,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|------|-------------------|
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSIST ELECTION COMMISIONAR BK | | | 9,225,000 |
| BR0020 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 8,196,000 |
| 018101- A011 | Pay | 13 | 4,503,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,447,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (3,056,000) |
| 018101- A012 | Allowances | | 3,693,000 |
| 018101- A012-1 | Regular Allowances | | (3,433,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 018101- A03 | Operating Expenses | | 3,142,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 300,000 |
| 018101- A034 | Occupancy Costs | | 2,240,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 171,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 105,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 11,543,000 |
| BR0067 DEPUTY ELECTION COMM.B/PUR. | | | |
| 018101- A01 | Employees Related Expenses | | 12,599,000 |
| 018101- A011 | Pay | 21 | 6,703,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,507,000) |
| 018101- A011-2 | Pay of Other Staff | (17) | (4,196,000) |
| 018101- A012 | Allowances | | 5,896,000 |
| 018101- A012-1 | Regular Allowances | | (5,386,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (510,000) |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|------|-------------------|
| 018101- A03 | Operating Expenses | | 4,741,000 |
| 018101- A032 | Communications | | 190,000 |
| 018101- A033 | Utilities | | 340,000 |
| 018101- A034 | Occupancy Costs | | 3,625,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEPUTY ELECTION COMM.B/PUR. | | | 17,570,000 |
| CH0008 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 7,088,000 |
| 018101- A011 | Pay | 12 | 3,971,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,399,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,572,000) |
| 018101- A012 | Allowances | | 3,117,000 |
| 018101- A012-1 | Regular Allowances | | (2,907,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,222,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 230,000 |
| 018101- A034 | Occupancy Costs | | 1,331,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 141,000 |
| 018101- A09 | Physical Assets | | 20,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 20,000 |
| 018101- A13 | Repairs and Maintenance | | 117,000 |
| 018101- A130 | Transport | | 75,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 11,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ELECTION OFFICER | | | 9,447,000 |
| CT0030 ASSISTANT ELECTION OFFICER CHINIOT | | | |
| 018101- A01 | Employees Related Expenses | | 8,005,000 |
| 018101- A011 | Pay | 13 | 4,377,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,585,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,792,000) |
| 018101- A012 | Allowances | | 3,628,000 |
| 018101- A012-1 | Regular Allowances | | (3,418,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,272,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 231,000 |
| 018101- A034 | Occupancy Costs | | 1,420,000 |
| 018101- A038 | Travel & Transportation | | 330,000 |
| 018101- A039 | General | | 171,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 85,000 |
| 018101- A130 | Transport | | 30,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSISTANT ELECTION OFFICER CHINIOT | | | 10,412,000 |
| DG0017 DY ELECTION COMMISSIONER D G KHAN | | | |
| 018101- A01 | Employees Related Expenses | | 10,150,000 |
| 018101- A011 | Pay | 19 | 5,358,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,005,000) |
| 018101- A011-2 | Pay of Other Staff | (16) | (3,353,000) |
| 018101- A012 | Allowances | | 4,792,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A012-1 | Regular Allowances | | (4,792,000) |
| 018101- A03 | Operating Expenses | | 1,022,000 |
| 018101- A032 | Communications | | 170,000 |
| 018101- A033 | Utilities | | 311,000 |
| 018101- A034 | Occupancy Costs | | 25,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 116,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 105,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DY ELECTION COMMISSIONER D G KHAN | | | 11,327,000 |
| DG0018 ASSTT ELECTION COMMISSIONER DG KHAN | | | |
| 018101- A01 | Employees Related Expenses | | 5,940,000 |
| 018101- A011 | Pay | 12 | 2,966,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,136,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (1,830,000) |
| 018101- A012 | Allowances | | 2,974,000 |
| 018101- A012-1 | Regular Allowances | | (2,764,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,743,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 325,000 |
| 018101- A034 | Occupancy Costs | | 1,818,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 130,000 |
| 018101- A13 | Repairs and Maintenance | | 91,000 |
| 018101- A130 | Transport | | 36,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSTT ELECTION COMMISSIONER DG KHAN | | | 8,774,000 |
| FD0003 ELECTION OFFICER FSD | | | |
| 018101- A01 | Employees Related Expenses | | 8,304,000 |
| 018101- A011 | Pay | 14 | 4,361,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,275,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,086,000) |
| 018101- A012 | Allowances | | 3,943,000 |
| 018101- A012-1 | Regular Allowances | | (3,733,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 5,643,000 |
| 018101- A032 | Communications | | 136,000 |
| 018101- A033 | Utilities | | 362,000 |
| 018101- A034 | Occupancy Costs | | 4,687,000 |
| 018101- A038 | Travel & Transportation | | 272,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER FSD | | | 14,077,000 |
| FD0087 DY ELECTION COMMISSIONER(ESTB) FSD | | | |
| 018101- A01 | Employees Related Expenses | | 12,704,000 |
| 018101- A011 | Pay | 18 | 6,805,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,817,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,988,000) |
| 018101- A012 | Allowances | | 5,899,000 |
| 018101- A012-1 | Regular Allowances | | (5,689,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 5,276,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A032 | Communications | | 170,000 |
| 018101- A033 | Utilities | | 381,000 |
| 018101- A034 | Occupancy Costs | | 4,150,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DY ELECTION COMMISSIONER(ESTB) | | 18,210,000 |
| | FSD | | |
| FD5009 DEC-II FAISALABAD | | | |
| 018101- A01 | Employees Related Expenses | | 5,238,000 |
| 018101- A011 | Pay | 10 | 2,649,000 |
| 018101- A011-1 | Pay of Officers | (1) | (687,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (1,962,000) |
| 018101- A012 | Allowances | | 2,589,000 |
| 018101- A012-1 | Regular Allowances | | (2,379,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 482,000 |
| 018101- A032 | Communications | | 99,000 |
| 018101- A033 | Utilities | | 11,000 |
| 018101- A038 | Travel & Transportation | | 211,000 |
| 018101- A039 | General | | 161,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DEC-II FAISALABAD | | 5,845,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0001 ELECTION OFFICER GRW

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 8,297,000 |
| 018101- A011 | Pay | 16 | 4,399,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,002,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,397,000) |
| 018101- A012 | Allowances | | 3,898,000 |
| 018101- A012-1 | Regular Allowances | | (3,688,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 4,653,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 326,000 |
| 018101- A034 | Occupancy Costs | | 3,620,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICER GRW | | 13,080,000 |

GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 10,472,000 |
| 018101- A011 | Pay | 16 | 5,616,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,079,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (3,537,000) |
| 018101- A012 | Allowances | | 4,856,000 |
| 018101- A012-1 | Regular Allowances | | (4,546,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 6,457,000 |
| 018101- A032 | Communications | | 170,000 |
| 018101- A033 | Utilities | | 342,000 |
| 018101- A034 | Occupancy Costs | | 5,415,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 130,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DEPUTY ELECTION COMMISSIONER | | 17,059,000 |
| | GUJRANWALA | | |
| GA5009 DEC-II GUJRANWALA | | | |
| 018101- A01 | Employees Related Expenses | | 4,553,000 |
| 018101- A011 | Pay | 8 | 2,496,000 |
| 018101- A011-1 | Pay of Officers | (1) | (928,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,568,000) |
| 018101- A012 | Allowances | | 2,057,000 |
| 018101- A012-1 | Regular Allowances | | (2,057,000) |
| 018101- A03 | Operating Expenses | | 3,131,000 |
| 018101- A032 | Communications | | 61,000 |
| 018101- A033 | Utilities | | 115,000 |
| 018101- A034 | Occupancy Costs | | 2,420,000 |
| 018101- A038 | Travel & Transportation | | 360,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A13 | Repairs and Maintenance | | 90,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- | DEC-II GUJRANWALA | | 7,774,000 |
| GT0222 DEC GUJRAT | | | |
| 018101- A01 | Employees Related Expenses | | 8,154,000 |
| 018101- A011 | Pay | 14 | 4,497,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,385,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,112,000) |
| 018101- A012 | Allowances | | 3,657,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A012-1 | Regular Allowances | | (3,447,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,987,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 351,000 |
| 018101- A034 | Occupancy Costs | | 1,160,000 |
| 018101- A038 | Travel & Transportation | | 225,000 |
| 018101- A039 | General | | 131,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC GUJRAT | | | 10,271,000 |
| HF0006 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 6,690,000 |
| 018101- A011 | Pay | 12 | 3,586,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,233,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,353,000) |
| 018101- A012 | Allowances | | 3,104,000 |
| 018101- A012-1 | Regular Allowances | | (2,894,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,806,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 265,000 |
| 018101- A034 | Occupancy Costs | | 1,191,000 |
| 018101- A038 | Travel & Transportation | | 100,000 |
| 018101- A039 | General | | 130,000 |
| 018101- A13 | Repairs and Maintenance | | 100,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 8,596,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

JG0013 ASSISTANT ELECTION COMMISSIONER JHANG

| | | | |
|--------------------|--|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 8,649,000 |
| 018101- A011 | Pay | 14 | 4,737,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,481,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,256,000) |
| 018101- A012 | Allowances | | 3,912,000 |
| 018101- A012-1 | Regular Allowances | | (3,602,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,470,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 340,000 |
| 018101- A034 | Occupancy Costs | | 1,520,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 170,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 91,000 |
| 018101- A130 | Transport | | 40,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER JHANG | | 11,260,000 |

JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 7,117,000 |
| 018101- A011 | Pay | 13 | 3,912,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,144,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,768,000) |
| 018101- A012 | Allowances | | 3,205,000 |
| 018101- A012-1 | Regular Allowances | | (2,995,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,661,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 340,000 |
| 018101- A034 | Occupancy Costs | | 1,700,000 |
| 018101- A038 | Travel & Transportation | | 330,000 |
| 018101- A039 | General | | 171,000 |
| 018101- A13 | Repairs and Maintenance | | 101,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ELECTION OFFICE/ASST. ELECTION OFFICER (| | 9,879,000 |
| KB0008 ASSISTANT ELECTION COMMISSIONER KHU | | | |
| 018101- A01 | Employees Related Expenses | | 7,175,000 |
| 018101- A011 | Pay | 14 | 3,764,000 |
| 018101- A011-1 | Pay of Officers | (2) | (899,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (2,865,000) |
| 018101- A012 | Allowances | | 3,411,000 |
| 018101- A012-1 | Regular Allowances | | (3,101,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,458,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 350,000 |
| 018101- A034 | Occupancy Costs | | 466,000 |
| 018101- A038 | Travel & Transportation | | 347,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER KHU | | 8,763,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

KS0050 DEC KASUR

| | | | |
|-------------------------|-----------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 7,880,000 |
| 018101- A011 | Pay | 13 | 4,344,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,309,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (3,035,000) |
| 018101- A012 | Allowances | | 3,536,000 |
| 018101- A012-1 | Regular Allowances | | (3,326,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,256,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 265,000 |
| 018101- A034 | Occupancy Costs | | 1,516,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A09 | Physical Assets | | 12,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 12,000 |
| 018101- A13 | Repairs and Maintenance | | 75,000 |
| 018101- A130 | Transport | | 20,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC KASUR | | | 10,223,000 |

KW0008 ASSTT ELECTION COMMISSIONER KWL

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 8,041,000 |
| 018101- A011 | Pay | 14 | 4,402,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,109,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,293,000) |
| 018101- A012 | Allowances | | 3,639,000 |
| 018101- A012-1 | Regular Allowances | | (3,389,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 018101- A03 | Operating Expenses | | 2,031,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 311,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A034 | Occupancy Costs | | 1,214,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSTT ELECTION COMMISSIONER KWL | | | 10,302,000 |
| LN0006 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 6,961,000 |
| 018101- A011 | Pay | 13 | 3,717,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,295,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,422,000) |
| 018101- A012 | Allowances | | 3,244,000 |
| 018101- A012-1 | Regular Allowances | | (2,914,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (330,000) |
| 018101- A03 | Operating Expenses | | 1,656,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 311,000 |
| 018101- A034 | Occupancy Costs | | 650,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICER | | 8,847,000 |
| LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE | | | |
| 018101- A01 | Employees Related Expenses | | 109,021,000 |
| 018101- A011 | Pay | 178 | 62,632,000 |
| 018101- A011-1 | Pay of Officers | (30) | (27,539,000) |
| 018101- A011-2 | Pay of Other Staff | (148) | (35,093,000) |
| 018101- A012 | Allowances | | 46,389,000 |
| 018101- A012-1 | Regular Allowances | | (42,889,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (3,500,000) |
| 018101- A03 | Operating Expenses | | 38,650,000 |
| 018101- A032 | Communications | | 1,250,000 |
| 018101- A033 | Utilities | | 4,800,000 |
| 018101- A034 | Occupancy Costs | | 20,250,000 |
| 018101- A038 | Travel & Transportation | | 4,500,000 |
| 018101- A039 | General | | 7,850,000 |
| 018101- A04 | Employees Retirement Benefits | | 6,608,000 |
| 018101- A041 | Pension | | 6,608,000 |
| 018101- A09 | Physical Assets | | 700,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 400,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 018101- A13 | Repairs and Maintenance | | 4,300,000 |
| 018101- A130 | Transport | | 500,000 |
| 018101- A131 | Machinery and Equipment | | 300,000 |
| 018101- A132 | Furniture and Fixture | | 200,000 |
| 018101- A133 | Buildings and Structure | | 2,500,000 |
| 018101- A137 | Computer Equipment | | 800,000 |
| Total- | PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE | | 159,279,000 |
| LO5009 DEC-II LAHORE | | | |
| 018101- A01 | Employees Related Expenses | | 7,436,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|-----------------------------|-----------------------------------|------|-------------------|
| 018101- A011 | Pay | 12 | 3,744,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,385,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,359,000) |
| 018101- A012 | Allowances | | 3,692,000 |
| 018101- A012-1 | Regular Allowances | | (3,681,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (11,000) |
| 018101- A03 | Operating Expenses | | 4,048,000 |
| 018101- A032 | Communications | | 235,000 |
| 018101- A033 | Utilities | | 5,000 |
| 018101- A034 | Occupancy Costs | | 2,125,000 |
| 018101- A038 | Travel & Transportation | | 833,000 |
| 018101- A039 | General | | 850,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC-II LAHORE | | | 11,714,000 |

LO5010 DEC-III LAHORE

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,333,000 |
| 018101- A011 | Pay | 9 | 2,850,000 |
| 018101- A011-1 | Pay of Officers | (1) | (859,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,991,000) |
| 018101- A012 | Allowances | | 2,483,000 |
| 018101- A012-1 | Regular Allowances | | (2,023,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (460,000) |
| 018101- A03 | Operating Expenses | | 7,320,000 |
| 018101- A032 | Communications | | 121,000 |
| 018101- A033 | Utilities | | 11,000 |
| 018101- A034 | Occupancy Costs | | 6,671,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 167,000 |
| 018101- A09 | Physical Assets | | 80,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC-III LAHORE | | | 12,863,000 |
| LO9652 DEC LAHORE-I | | | |
| 018101- A01 | Employees Related Expenses | | 12,035,000 |
| 018101- A011 | Pay | 19 | 6,683,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,526,000) |
| 018101- A011-2 | Pay of Other Staff | (15) | (4,157,000) |
| 018101- A012 | Allowances | | 5,352,000 |
| 018101- A012-1 | Regular Allowances | | (4,582,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (770,000) |
| 018101- A03 | Operating Expenses | | 9,020,000 |
| 018101- A032 | Communications | | 140,000 |
| 018101- A033 | Utilities | | 358,000 |
| 018101- A034 | Occupancy Costs | | 8,025,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC LAHORE-I | | | 21,285,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO9653 REC LAHORE

| | | | |
|--------------------------|-----------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 20,531,000 |
| 018101- A011 | Pay | 40 | 11,308,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,744,000) |
| 018101- A011-2 | Pay of Other Staff | (36) | (8,564,000) |
| 018101- A012 | Allowances | | 9,223,000 |
| 018101- A012-1 | Regular Allowances | | (8,493,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (730,000) |
| 018101- A03 | Operating Expenses | | 6,919,000 |
| 018101- A032 | Communications | | 200,000 |
| 018101- A033 | Utilities | | 323,000 |
| 018101- A034 | Occupancy Costs | | 5,825,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 171,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- REC LAHORE | | | 27,630,000 |

LY0010 ASSTT ELECTION COMMISSIONER

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 6,146,000 |
| 018101- A011 | Pay | 10 | 3,207,000 |
| 018101- A011-1 | Pay of Officers | (1) | (1,340,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (1,867,000) |
| 018101- A012 | Allowances | | 2,939,000 |
| 018101- A012-1 | Regular Allowances | | (2,729,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,189,000 |
| 018101- A032 | Communications | | 120,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|-----------------------------------|-----|------------------|
| 018101- A033 | Utilities | | 311,000 |
| 018101- A034 | Occupancy Costs | | 1,225,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 183,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSTT ELECTION COMMISSIONER | | | 8,515,000 |
| MB0006 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 5,437,000 |
| 018101- A011 | Pay | 10 | 2,940,000 |
| 018101- A011-1 | Pay of Officers | (1) | (756,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,184,000) |
| 018101- A012 | Allowances | | 2,497,000 |
| 018101- A012-1 | Regular Allowances | | (2,237,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 018101- A03 | Operating Expenses | | 1,615,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 280,000 |
| 018101- A034 | Occupancy Costs | | 730,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 135,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 7,167,000 |
| MH0063 CMMISSIONER M GARH | | | |
| 018101- A01 | Employees Related Expenses | | 7,936,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|----------------------------------|-----------------------------------|------|-------------------|
| 018101- A011 | Pay | 14 | 4,226,000 |
| 018101- A011-1 | Pay of Officers | (3) | (1,213,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (3,013,000) |
| 018101- A012 | Allowances | | 3,710,000 |
| 018101- A012-1 | Regular Allowances | | (3,350,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (360,000) |
| 018101- A03 | Operating Expenses | | 2,895,000 |
| 018101- A032 | Communications | | 185,000 |
| 018101- A033 | Utilities | | 342,000 |
| 018101- A034 | Occupancy Costs | | 1,782,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- CMMISSIONER M GARH | | | 11,061,000 |

MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 5,498,000 |
| 018101- A011 | Pay | 11 | 2,957,000 |
| 018101- A011-1 | Pay of Officers | (1) | (721,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,236,000) |
| 018101- A012 | Allowances | | 2,541,000 |
| 018101- A012-1 | Regular Allowances | | (2,331,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 944,000 |
| 018101- A032 | Communications | | 118,000 |
| 018101- A033 | Utilities | | 250,000 |
| 018101- A034 | Occupancy Costs | | 306,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A038 | Travel & Transportation | | 100,000 |
| 018101- A039 | General | | 170,000 |
| 018101- A13 | Repairs and Maintenance | | 100,000 |
| 018101- A130 | Transport | | 45,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONERMIANWALI | | 6,542,000 |
| MN0046 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 8,880,000 |
| 018101- A011 | Pay | 15 | 4,760,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,426,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (3,334,000) |
| 018101- A012 | Allowances | | 4,120,000 |
| 018101- A012-1 | Regular Allowances | | (3,690,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (430,000) |
| 018101- A03 | Operating Expenses | | 5,562,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 343,000 |
| 018101- A034 | Occupancy Costs | | 4,483,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 216,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICER | | 14,672,000 |
| MN0121 DEPUTY ELECTION COMMISSIONER MULTAN | | | |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 13,363,000 |
| 018101- A011 | Pay | 22 | 7,206,000 |
| 018101- A011-1 | Pay of Officers | (10) | (3,053,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (4,153,000) |
| 018101- A012 | Allowances | | 6,157,000 |
| 018101- A012-1 | Regular Allowances | | (5,707,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 018101- A03 | Operating Expenses | | 4,185,000 |
| 018101- A032 | Communications | | 170,000 |
| 018101- A033 | Utilities | | 381,000 |
| 018101- A034 | Occupancy Costs | | 2,281,000 |
| 018101- A038 | Travel & Transportation | | 367,000 |
| 018101- A039 | General | | 986,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DEPUTY ELECTION COMMISSIONER MULTAN | | 17,778,000 |

MN5009 DEC-II MULTAN

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,019,000 |
| 018101- A011 | Pay | 9 | 2,538,000 |
| 018101- A011-1 | Pay of Officers | (1) | (721,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,817,000) |
| 018101- A012 | Allowances | | 2,481,000 |
| 018101- A012-1 | Regular Allowances | | (2,031,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (450,000) |
| 018101- A03 | Operating Expenses | | 655,000 |
| 018101- A032 | Communications | | 98,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------------------|-----------------------------------|------|-------------------|
| 018101- A033 | Utilities | | 11,000 |
| 018101- A038 | Travel & Transportation | | 360,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC-II MULTAN | | | 5,904,000 |
| NK0005 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 8,485,000 |
| 018101- A011 | Pay | 14 | 4,616,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,667,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (2,949,000) |
| 018101- A012 | Allowances | | 3,869,000 |
| 018101- A012-1 | Regular Allowances | | (3,659,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,362,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 352,000 |
| 018101- A034 | Occupancy Costs | | 1,520,000 |
| 018101- A038 | Travel & Transportation | | 184,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 24,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 24,000 |
| 018101- A13 | Repairs and Maintenance | | 105,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 10,976,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

NL0006 ELECTION OFFICER

| | | | |
|--------------------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 7,957,000 |
| 018101- A011 | Pay | 13 | 4,279,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,330,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,949,000) |
| 018101- A012 | Allowances | | 3,678,000 |
| 018101- A012-1 | Regular Allowances | | (3,468,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,705,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 308,000 |
| 018101- A034 | Occupancy Costs | | 691,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 80,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 9,872,000 |

OK0027 ASSTT ELECTION COMMISSIONER OKARA

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 7,435,000 |
| 018101- A011 | Pay | 13 | 4,140,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,233,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,907,000) |
| 018101- A012 | Allowances | | 3,295,000 |
| 018101- A012-1 | Regular Allowances | | (3,038,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (257,000) |
| 018101- A03 | Operating Expenses | | 2,629,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 344,000 |
| 018101- A034 | Occupancy Costs | | 1,581,000 |
| 018101- A038 | Travel & Transportation | | 383,000 |
| 018101- A039 | General | | 201,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSTT ELECTION COMMISSIONER | | 10,194,000 |
| | OKARA | | |
| PK0008 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 5,707,000 |
| 018101- A011 | Pay | 11 | 2,880,000 |
| 018101- A011-1 | Pay of Officers | (2) | (887,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (1,993,000) |
| 018101- A012 | Allowances | | 2,827,000 |
| 018101- A012-1 | Regular Allowances | | (2,517,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,956,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 320,000 |
| 018101- A034 | Occupancy Costs | | 1,075,000 |
| 018101- A038 | Travel & Transportation | | 300,000 |
| 018101- A039 | General | | 141,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 85,000 |
| 018101- A130 | Transport | | 30,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|-----------------------------------|------|-------------------|
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 7,848,000 |
| RN0007 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 8,680,000 |
| 018101- A011 | Pay | 14 | 4,819,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,376,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,443,000) |
| 018101- A012 | Allowances | | 3,861,000 |
| 018101- A012-1 | Regular Allowances | | (3,551,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 4,667,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 346,000 |
| 018101- A034 | Occupancy Costs | | 3,615,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 61,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 11,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 13,538,000 |
| RP0501 ASSTT ELECTION COMMISSION RAJANPUR | | | |
| 018101- A01 | Employees Related Expenses | | 5,114,000 |
| 018101- A011 | Pay | 9 | 2,590,000 |
| 018101- A011-1 | Pay of Officers | (1) | (1,031,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,559,000) |
| 018101- A012 | Allowances | | 2,524,000 |
| 018101- A012-1 | Regular Allowances | | (2,154,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (370,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A03 | Operating Expenses | | 1,427,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 311,000 |
| 018101- A034 | Occupancy Costs | | 395,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 201,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ASSTT ELECTION COMMISSION | | 6,767,000 |
| | RAJANPUR | | |
| SA0008 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 7,963,000 |
| 018101- A011 | Pay | 13 | 4,083,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,247,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,836,000) |
| 018101- A012 | Allowances | | 3,880,000 |
| 018101- A012-1 | Regular Allowances | | (3,369,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (511,000) |
| 018101- A03 | Operating Expenses | | 1,849,000 |
| 018101- A032 | Communications | | 131,000 |
| 018101- A033 | Utilities | | 342,000 |
| 018101- A034 | Occupancy Costs | | 775,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 201,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--|--|------|-------------------|
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICER | | 10,042,000 |
| SG0073 ASSTT ELECTION COMMISSIONER SGD | | | |
| 018101- A01 | Employees Related Expenses | | 8,140,000 |
| 018101- A011 | Pay | 14 | 4,305,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,137,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,168,000) |
| 018101- A012 | Allowances | | 3,835,000 |
| 018101- A012-1 | Regular Allowances | | (3,625,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 3,537,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 320,000 |
| 018101- A034 | Occupancy Costs | | 2,577,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 170,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSTT ELECTION COMMISSIONER SGD | | 11,807,000 |
| SG0082 DEPUTY ELECTION COMMISSIONER SGD | | | |
| 018101- A01 | Employees Related Expenses | | 10,895,000 |
| 018101- A011 | Pay | 17 | 5,790,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,070,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,720,000) |
| 018101- A012 | Allowances | | 5,105,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A012-1 | Regular Allowances | | (4,795,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,474,000 |
| 018101- A032 | Communications | | 153,000 |
| 018101- A033 | Utilities | | 370,000 |
| 018101- A034 | Occupancy Costs | | 1,440,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 161,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 70,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DEPUTY ELECTION COMMISSIONER | | 13,494,000 |
| | SGD | | |
| SL0010 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 8,587,000 |
| 018101- A011 | Pay | 14 | 4,465,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,460,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,005,000) |
| 018101- A012 | Allowances | | 4,122,000 |
| 018101- A012-1 | Regular Allowances | | (3,349,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (773,000) |
| 018101- A03 | Operating Expenses | | 1,683,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 231,000 |
| 018101- A034 | Occupancy Costs | | 740,000 |
| 018101- A038 | Travel & Transportation | | 400,000 |
| 018101- A039 | General | | 201,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 10,500,000 |
| SL0031 DY. ELECTION COMMISSIONER SAHWIAL | | | |
| 018101- A01 | Employees Related Expenses | | 9,205,000 |
| 018101- A011 | Pay | 16 | 4,881,000 |
| 018101- A011-1 | Pay of Officers | (3) | (1,923,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,958,000) |
| 018101- A012 | Allowances | | 4,324,000 |
| 018101- A012-1 | Regular Allowances | | (4,114,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 3,511,000 |
| 018101- A032 | Communications | | 115,000 |
| 018101- A034 | Occupancy Costs | | 2,940,000 |
| 018101- A038 | Travel & Transportation | | 300,000 |
| 018101- A039 | General | | 156,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DY. ELECTION COMMISSIONER SAHWIAL | | | 12,896,000 |
| ST0021 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 7,289,000 |
| 018101- A011 | Pay | 12 | 3,932,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,316,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,616,000) |
| 018101- A012 | Allowances | | 3,357,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 018101- A012-1 | Regular Allowances | | (3,147,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 2,612,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 195,000 |
| 018101- A034 | Occupancy Costs | | 1,742,000 |
| 018101- A038 | Travel & Transportation | | 390,000 |
| 018101- A039 | General | | 165,000 |
| 018101- A13 | Repairs and Maintenance | | 80,000 |
| 018101- A130 | Transport | | 25,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER | | | 9,981,000 |
| TS0006 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 7,612,000 |
| 018101- A011 | Pay | 15 | 4,136,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,171,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,965,000) |
| 018101- A012 | Allowances | | 3,476,000 |
| 018101- A012-1 | Regular Allowances | | (3,266,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,712,000 |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 341,000 |
| 018101- A034 | Occupancy Costs | | 695,000 |
| 018101- A038 | Travel & Transportation | | 370,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER) | | | 9,439,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| VR0006 ELECTION OFFICER | | | |
| 018101- A01 | Employees Related Expenses | | 8,325,000 |
| 018101- A011 | Pay | 14 | 4,435,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,313,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,122,000) |
| 018101- A012 | Allowances | | 3,890,000 |
| 018101- A012-1 | Regular Allowances | | (3,471,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (419,000) |
| 018101- A03 | Operating Expenses | | 2,624,000 |
| 018101- A032 | Communications | | 140,000 |
| 018101- A033 | Utilities | | 351,000 |
| 018101- A034 | Occupancy Costs | | 1,584,000 |
| 018101- A038 | Travel & Transportation | | 366,000 |
| 018101- A039 | General | | 183,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICER | | 11,179,000 |
| 018101 | Total- Voter Registration/elections | | 704,305,000 |
| 0181 | Total- Administration of General Public Service | | 704,305,000 |
| 018 | Total- Administration of General Public Service | | 704,305,000 |
| 01 | Total- General Public Service | | 704,305,000 |
| Total- | ACCOUNTANT GENERAL | | 704,305,000 |
| | PAKISTAN REVENUES | | |
| | SUB-OFFICE, LAHORE | | |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
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 10,892,000

018101- A011 Pay 18 5,926,000

018101- A011-1 Pay of Officers (4) (3,048,000)

018101- A011-2 Pay of Other Staff (14) (2,878,000)

018101- A012 Allowances 4,966,000

018101- A012-1 Regular Allowances (4,954,000)

018101- A012-2 Other Allowances (Excluding TA) (12,000)

018101- A03 Operating Expenses 4,215,000

018101- A032 Communications 110,000

018101- A033 Utilities 240,000

018101- A034 Occupancy Costs 3,510,000

018101- A038 Travel & Transportation 210,000

018101- A039 General 145,000

018101- A09 Physical Assets 50,000

018101- A097 Purchase of Furniture and Fixture 50,000

018101- A13 Repairs and Maintenance 115,000

018101- A130 Transport 75,000

018101- A131 Machinery and Equipment 25,000

018101- A132 Furniture and Fixture 15,000

Total- DEPUTY ELECTION COMMISSION ATD 15,272,000

AD0002 ASSISTANT ELECTION COMMISSION ATD

018101- A01 Employees Related Expenses 7,439,000

018101- A011 Pay 13 4,103,000

018101- A011-1 Pay of Officers (2) (1,959,000)

018101- A011-2 Pay of Other Staff (11) (2,144,000)

018101- A012 Allowances 3,336,000

018101- A012-1 Regular Allowances (3,336,000)

018101- A03 Operating Expenses 440,000

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A032 | Communications | | 100,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSION ATD | | 8,009,000 |
| BD0050 DEC BUNER | | | |
| 018101- A01 | Employees Related Expenses | | 4,872,000 |
| 018101- A011 | Pay | 8 | 2,615,000 |
| 018101- A011-1 | Pay of Officers | (1) | (809,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,806,000) |
| 018101- A012 | Allowances | | 2,257,000 |
| 018101- A012-1 | Regular Allowances | | (2,257,000) |
| 018101- A03 | Operating Expenses | | 997,000 |
| 018101- A032 | Communications | | 94,000 |
| 018101- A033 | Utilities | | 151,000 |
| 018101- A034 | Occupancy Costs | | 422,000 |
| 018101- A038 | Travel & Transportation | | 195,000 |
| 018101- A039 | General | | 135,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- | DEC BUNER | | 5,999,000 |
| BJ1150 DEC BAJAUR | | | |
| 018101- A01 | Employees Related Expenses | | 6,327,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A011 | Pay | 9 | 3,539,000 |
| 018101- A011-1 | Pay of Officers | (2) | (2,115,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,424,000) |
| 018101- A012 | Allowances | | 2,788,000 |
| 018101- A012-1 | Regular Allowances | | (2,788,000) |
| 018101- A03 | Operating Expenses | | 540,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 80,000 |
| 018101- A034 | Occupancy Costs | | 15,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A13 | Repairs and Maintenance | | 55,000 |
| 018101- A130 | Transport | | 20,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- DEC BAJAUR | | | 6,922,000 |
| BM0030 DEC BATTAGRAM | | | |
| 018101- A01 | Employees Related Expenses | | 5,351,000 |
| 018101- A011 | Pay | 9 | 2,876,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,052,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,824,000) |
| 018101- A012 | Allowances | | 2,475,000 |
| 018101- A012-1 | Regular Allowances | | (2,465,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 1,265,000 |
| 018101- A032 | Communications | | 80,000 |
| 018101- A033 | Utilities | | 40,000 |
| 018101- A034 | Occupancy Costs | | 780,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 101,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|-----------------------------------|------|-------------------|
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DEC BATTAGRAM | | | 6,732,000 |
| BU0001 DY ELECTION COMMISSIONER BANNU | | | |
| 018101- A01 | Employees Related Expenses | | 11,096,000 |
| 018101- A011 | Pay | 16 | 6,494,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,367,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (4,127,000) |
| 018101- A012 | Allowances | | 4,602,000 |
| 018101- A012-1 | Regular Allowances | | (4,602,000) |
| 018101- A03 | Operating Expenses | | 1,096,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 75,000 |
| 018101- A034 | Occupancy Costs | | 575,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 141,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 121,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DY ELECTION COMMISSIONER BANNU | | | 12,363,000 |
| BU0002 ASSTT ELECTION COMMISSIONER BANNU | | | |
| 018101- A01 | Employees Related Expenses | | 7,599,000 |
| 018101- A011 | Pay | 12 | 4,301,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,378,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,923,000) |
| 018101- A012 | Allowances | | 3,298,000 |
| 018101- A012-1 | Regular Allowances | | (3,298,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A03 | Operating Expenses | | 429,000 |
| 018101- A032 | Communications | | 86,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 133,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 86,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 15,000 |
| 018101- A132 | Furniture and Fixture | | 11,000 |
| Total- | ASSTT ELECTION COMMISSIONER | | 8,129,000 |
| | BANNU | | |
| CA0004 ASSISTANT ELECTION COMMISSIONORCHARSADDA | | | |
| 018101- A01 | Employees Related Expenses | | 6,832,000 |
| 018101- A011 | Pay | 10 | 3,760,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,955,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,805,000) |
| 018101- A012 | Allowances | | 3,072,000 |
| 018101- A012-1 | Regular Allowances | | (3,062,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 1,679,000 |
| 018101- A032 | Communications | | 94,000 |
| 018101- A033 | Utilities | | 190,000 |
| 018101- A034 | Occupancy Costs | | 1,050,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 145,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|---------------------------------|-----|-------------|
| Total- ASSISTANT ELECTION | | | 8,652,000 |
| COMMISSIONORCHARSADDA | | | |
| CL0007 ASSTT: ELECTION COMMISSIONER CHITRAL0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,531,000 |
| 018101- A011 | Pay | 10 | 3,316,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,500,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,816,000) |
| 018101- A012 | Allowances | | 3,215,000 |
| 018101- A012-1 | Regular Allowances | | (3,135,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (80,000) |
| 018101- A03 | Operating Expenses | | 1,345,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 71,000 |
| 018101- A034 | Occupancy Costs | | 829,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A13 | Repairs and Maintenance | | 66,000 |
| 018101- A130 | Transport | | 20,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSTT: ELECTION COMMISSIONER | | | 7,942,000 |
| CHITRAL0 | | | |
| DA0060 DEC LOWER DIR | | | |
| 018101- A01 | Employees Related Expenses | | 4,815,000 |
| 018101- A011 | Pay | 9 | 2,832,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,398,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,434,000) |
| 018101- A012 | Allowances | | 1,983,000 |
| 018101- A012-1 | Regular Allowances | | (1,983,000) |
| 018101- A03 | Operating Expenses | | 1,491,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 131,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A034 | Occupancy Costs | | 900,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A09 | Physical Assets | | 20,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- DEC LOWER DIR | | | 6,441,000 |
| DI0001 DY ELECTION COMMR DIKHAN | | | |
| 018101- A01 | Employees Related Expenses | | 12,134,000 |
| 018101- A011 | Pay | 18 | 6,798,000 |
| 018101- A011-1 | Pay of Officers | (5) | (3,332,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (3,466,000) |
| 018101- A012 | Allowances | | 5,336,000 |
| 018101- A012-1 | Regular Allowances | | (5,324,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (12,000) |
| 018101- A03 | Operating Expenses | | 2,391,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 140,000 |
| 018101- A034 | Occupancy Costs | | 1,800,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 146,000 |
| 018101- A09 | Physical Assets | | 70,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 75,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| Total- DY ELECTION COMMR DIKHAN | | | 14,670,000 |
| DI0002 ASSTT ELECTION COMMR DIKHAN | | | |
| 018101- A01 | Employees Related Expenses | | 7,363,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|---------------------------------|-----|------------------|
| 018101- A011 | Pay | 12 | 4,106,000 |
| 018101- A011-1 | Pay of Officers | (3) | (1,840,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,266,000) |
| 018101- A012 | Allowances | | 3,257,000 |
| 018101- A012-1 | Regular Allowances | | (3,245,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (12,000) |
| 018101- A03 | Operating Expenses | | 445,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 116,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 15,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSTT ELECTION COMM R DIKHAN | | | 7,939,000 |

DP0100 DEC UPPER DIR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 6,711,000 |
| 018101- A011 | Pay | 10 | 3,654,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,602,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,052,000) |
| 018101- A012 | Allowances | | 3,057,000 |
| 018101- A012-1 | Regular Allowances | | (3,015,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (42,000) |
| 018101- A03 | Operating Expenses | | 1,417,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 101,000 |
| 018101- A034 | Occupancy Costs | | 866,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A13 | Repairs and Maintenance | | 90,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A130 | Transport | | 75,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- DEC UPPER DIR | | | 8,218,000 |
| HG0004 ASSISTANT ELECTION COMMISSIONER HANGU0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,635,000 |
| 018101- A011 | Pay | 9 | 3,778,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,598,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (2,180,000) |
| 018101- A012 | Allowances | | 2,857,000 |
| 018101- A012-1 | Regular Allowances | | (2,847,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 907,000 |
| 018101- A032 | Communications | | 89,000 |
| 018101- A033 | Utilities | | 82,000 |
| 018101- A034 | Occupancy Costs | | 420,000 |
| 018101- A038 | Travel & Transportation | | 199,000 |
| 018101- A039 | General | | 117,000 |
| 018101- A09 | Physical Assets | | 20,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ASSISTANT ELECTION COMMISSIONER HANGU0 | | | 7,677,000 |
| HR0007 ELECTION OFFICER0 | | | |
| 018101- A01 | Employees Related Expenses | | 7,529,000 |
| 018101- A011 | Pay | 13 | 4,549,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,370,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (3,179,000) |
| 018101- A012 | Allowances | | 2,980,000 |
| 018101- A012-1 | Regular Allowances | | (2,980,000) |
| 018101- A03 | Operating Expenses | | 1,551,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|----------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 191,000 |
| 018101- A034 | Occupancy Costs | | 900,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A13 | Repairs and Maintenance | | 110,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ELECTION OFFICER0 | | | 9,190,000 |
| KD0003 ELECTION COMMISSIONER0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,327,000 |
| 018101- A011 | Pay | 9 | 3,375,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,710,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,665,000) |
| 018101- A012 | Allowances | | 2,952,000 |
| 018101- A012-1 | Regular Allowances | | (2,952,000) |
| 018101- A03 | Operating Expenses | | 491,000 |
| 018101- A032 | Communications | | 90,000 |
| 018101- A033 | Utilities | | 66,000 |
| 018101- A038 | Travel & Transportation | | 190,000 |
| 018101- A039 | General | | 145,000 |
| 018101- A13 | Repairs and Maintenance | | 85,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ELECTION COMMISSIONER0 | | | 6,903,000 |
| KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER | | | |
| 018101- A01 | Employees Related Expenses | | 6,347,000 |
| 018101- A011 | Pay | 10 | 3,615,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,412,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,203,000) |
| 018101- A012 | Allowances | | 2,732,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A012-1 | Regular Allowances | | (2,722,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 597,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 131,000 |
| 018101- A038 | Travel & Transportation | | 221,000 |
| 018101- A039 | General | | 150,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ASSISTANT COMMISSIONER | | 7,085,000 |
| | ELECTION0COMMISSION KHYBER | | |
| KK0002 ASSISTANT ELECTION COMMISSIONER KARAKO | | | |
| 018101- A01 | Employees Related Expenses | | 6,601,000 |
| 018101- A011 | Pay | 9 | 3,724,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,453,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (2,271,000) |
| 018101- A012 | Allowances | | 2,877,000 |
| 018101- A012-1 | Regular Allowances | | (2,867,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 1,220,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 160,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|---------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSISTANT ELECTION COMMISSIONER KARAKO | | | 7,962,000 |
| KM0078 AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR | | | |
| 018101- A01 | Employees Related Expenses | | 5,471,000 |
| 018101- A011 | Pay | 10 | 2,961,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,392,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,569,000) |
| 018101- A012 | Allowances | | 2,510,000 |
| 018101- A012-1 | Regular Allowances | | (2,500,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 520,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 60,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR | | | 6,132,000 |
| KT0001 DY ELECTION COMMR KOHAT | | | |
| 018101- A01 | Employees Related Expenses | | 8,203,000 |
| 018101- A011 | Pay | 14 | 4,551,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|--|-----------------------------------|------|------------------|
| 018101- A011-1 | Pay of Officers | (3) | (2,229,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,322,000) |
| 018101- A012 | Allowances | | 3,652,000 |
| 018101- A012-1 | Regular Allowances | | (3,640,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (12,000) |
| 018101- A03 | Operating Expenses | | 638,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 192,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 146,000 |
| 018101- A09 | Physical Assets | | 70,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 326,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A133 | Buildings and Structure | | 200,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DY ELECTION COMM R KOHAT | | | 9,237,000 |

KT0002 ASSTTELECTION COMM KOHAT

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 6,123,000 |
| 018101- A011 | Pay | 12 | 3,303,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,102,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,201,000) |
| 018101- A012 | Allowances | | 2,820,000 |
| 018101- A012-1 | Regular Allowances | | (2,810,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 445,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A09 | Physical Assets | | 15,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSTTELECTION COMMCOHAT | | | 6,709,000 |
| LK0006 ASSISTANT ELECTION COMMISIONERO | | | |
| 018101- A01 | Employees Related Expenses | | 6,822,000 |
| 018101- A011 | Pay | 11 | 3,847,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,549,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,298,000) |
| 018101- A012 | Allowances | | 2,975,000 |
| 018101- A012-1 | Regular Allowances | | (2,975,000) |
| 018101- A03 | Operating Expenses | | 1,286,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 90,000 |
| 018101- A034 | Occupancy Costs | | 750,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A13 | Repairs and Maintenance | | 90,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ASSISTANT ELECTION COMMISIONERO | | | 8,198,000 |
| MA0004 ELECTION OFFICE0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,326,000 |
| 018101- A011 | Pay | 10 | 3,527,000 |
| 018101- A011-1 | Pay of Officers | (3) | (1,736,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,791,000) |
| 018101- A012 | Allowances | | 2,799,000 |
| 018101- A012-1 | Regular Allowances | | (2,789,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A03 | Operating Expenses | | 1,355,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 130,000 |
| 018101- A034 | Occupancy Costs | | 780,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A13 | Repairs and Maintenance | | 90,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ELECTION OFFICE0 | | | 7,771,000 |
| MD0023 ELECTION OFFICER MALAKAND0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,666,000 |
| 018101- A011 | Pay | 10 | 3,671,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,431,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,240,000) |
| 018101- A012 | Allowances | | 2,995,000 |
| 018101- A012-1 | Regular Allowances | | (2,995,000) |
| 018101- A03 | Operating Expenses | | 1,704,000 |
| 018101- A032 | Communications | | 89,000 |
| 018101- A033 | Utilities | | 73,000 |
| 018101- A034 | Occupancy Costs | | 1,200,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 132,000 |
| 018101- A13 | Repairs and Maintenance | | 76,000 |
| 018101- A130 | Transport | | 25,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ELECTION OFFICER MALAKAND0 | | | 8,446,000 |
| MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND | | | |
| 018101- A01 | Employees Related Expenses | | 6,377,000 |
| 018101- A011 | Pay | 10 | 3,280,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A011-1 | Pay of Officers | (2) | (1,974,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,306,000) |
| 018101- A012 | Allowances | | 3,097,000 |
| 018101- A012-1 | Regular Allowances | | (3,097,000) |
| 018101- A03 | Operating Expenses | | 506,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 61,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 101,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER | | 6,999,000 |
| | MOH MAND | | |
| MR0001 DY.ELECTION COMMISSIONER MARDAN | | | |
| 018101- A01 | Employees Related Expenses | | 8,785,000 |
| 018101- A011 | Pay | 15 | 4,934,000 |
| 018101- A011-1 | Pay of Officers | (2) | (2,418,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,516,000) |
| 018101- A012 | Allowances | | 3,851,000 |
| 018101- A012-1 | Regular Allowances | | (3,839,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (12,000) |
| 018101- A03 | Operating Expenses | | 2,769,000 |
| 018101- A032 | Communications | | 105,000 |
| 018101- A033 | Utilities | | 130,000 |
| 018101- A034 | Occupancy Costs | | 2,250,000 |
| 018101- A038 | Travel & Transportation | | 171,000 |
| 018101- A039 | General | | 113,000 |
| 018101- A09 | Physical Assets | | 15,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 85,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- | DY.ELECTION COMMISSIONER | | 11,654,000 |
| | MARDAN | | |
| MR0002 ASSTT.ELECTION COMM R MARDAN | | | |
| 018101- A01 | Employees Related Expenses | | 6,806,000 |
| 018101- A011 | Pay | 12 | 3,745,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,102,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,643,000) |
| 018101- A012 | Allowances | | 3,061,000 |
| 018101- A012-1 | Regular Allowances | | (3,061,000) |
| 018101- A03 | Operating Expenses | | 409,000 |
| 018101- A032 | Communications | | 64,000 |
| 018101- A038 | Travel & Transportation | | 205,000 |
| 018101- A039 | General | | 140,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- | ASSTT.ELECTION COMM R MARDAN | | 7,345,000 |
| MW0016 ELECTION OFFICE MIRAN SHAH0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,564,000 |
| 018101- A011 | Pay | 10 | 3,473,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,275,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,198,000) |
| 018101- A012 | Allowances | | 3,091,000 |
| 018101- A012-1 | Regular Allowances | | (3,091,000) |
| 018101- A03 | Operating Expenses | | 461,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 11,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 145,000 |
| 018101- A13 | Repairs and Maintenance | | 61,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ELECTION OFFICE MIRAN SHAH0 | | 7,086,000 |
| NR0001 ASST ELECTION COMMISSIONER NOWSHERA | | | |
| 018101- A01 | Employees Related Expenses | | 6,208,000 |
| 018101- A011 | Pay | 10 | 3,625,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,694,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,931,000) |
| 018101- A012 | Allowances | | 2,583,000 |
| 018101- A012-1 | Regular Allowances | | (2,573,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 1,094,000 |
| 018101- A032 | Communications | | 94,000 |
| 018101- A033 | Utilities | | 130,000 |
| 018101- A034 | Occupancy Costs | | 525,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 145,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ASST ELECTION COMMISSIONER NOWSHERA | | 7,443,000 |
| OI0054 ASSTT: ELECTION COMMISSIONER0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,144,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

| | | | |
|---|--------------------------------|-----|------------------|
| 018101- A011 | Pay | 10 | 3,224,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,318,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,906,000) |
| 018101- A012 | Allowances | | 2,920,000 |
| 018101- A012-1 | Regular Allowances | | (2,920,000) |
| 018101- A03 | Operating Expenses | | 1,186,000 |
| 018101- A032 | Communications | | 90,000 |
| 018101- A033 | Utilities | | 191,000 |
| 018101- A034 | Occupancy Costs | | 540,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSTT: ELECTION COMMISSIONER0 | | | 7,456,000 |

PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWAR

| | | | |
|--------------------|--------------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 88,626,000 |
| 018101- A011 | Pay | 122 | 48,987,000 |
| 018101- A011-1 | Pay of Officers | (26) | (21,404,000) |
| 018101- A011-2 | Pay of Other Staff | (96) | (27,583,000) |
| 018101- A012 | Allowances | | 39,639,000 |
| 018101- A012-1 | Regular Allowances | | (38,439,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (1,200,000) |
| 018101- A03 | Operating Expenses | | 30,802,000 |
| 018101- A032 | Communications | | 1,100,000 |
| 018101- A033 | Utilities | | 4,950,000 |
| 018101- A034 | Occupancy Costs | | 17,307,000 |
| 018101- A038 | Travel & Transportation | | 3,770,000 |
| 018101- A039 | General | | 3,675,000 |
| 018101- A04 | Employees Retirement Benefits | | 4,446,000 |
| 018101- A041 | Pension | | 4,446,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A09 | Physical Assets | | 450,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 250,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 018101- A13 | Repairs and Maintenance | | 1,550,000 |
| 018101- A130 | Transport | | 400,000 |
| 018101- A131 | Machinery and Equipment | | 300,000 |
| 018101- A132 | Furniture and Fixture | | 100,000 |
| 018101- A133 | Buildings and Structure | | 700,000 |
| 018101- A137 | Computer Equipment | | 50,000 |
| Total- | PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWER | | 125,874,000 |
| PR0003 DIST. ELECTION COMMISSIONER PESHAWARDIST. ELECTION COMMISSIONER PESHAWAR | | | |
| 018101- A01 | Employees Related Expenses | | 10,806,000 |
| 018101- A011 | Pay | 13 | 7,546,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,913,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (4,633,000) |
| 018101- A012 | Allowances | | 3,260,000 |
| 018101- A012-1 | Regular Allowances | | (3,260,000) |
| 018101- A03 | Operating Expenses | | 2,515,000 |
| 018101- A032 | Communications | | 110,000 |
| 018101- A033 | Utilities | | 240,000 |
| 018101- A034 | Occupancy Costs | | 1,800,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 115,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- | DIST. ELECTION COMMISSIONER PESHAWARDIST. ELECTION COMMISSIONER PESHAWAR | | 13,451,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

PR0596 P.E.C. NWFP FIELD ORGANIZATION

| | | | |
|--|-----------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 11,455,000 |
| 018101- A011 | Pay | 20 | 6,609,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,928,000) |
| 018101- A011-2 | Pay of Other Staff | (16) | (3,681,000) |
| 018101- A012 | Allowances | | 4,846,000 |
| 018101- A012-1 | Regular Allowances | | (4,846,000) |
| 018101- A03 | Operating Expenses | | 10,295,000 |
| 018101- A032 | Communications | | 108,000 |
| 018101- A033 | Utilities | | 230,000 |
| 018101- A034 | Occupancy Costs | | 7,711,000 |
| 018101- A038 | Travel & Transportation | | 180,000 |
| 018101- A039 | General | | 2,066,000 |
| 018101- A09 | Physical Assets | | 70,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- P.E.C. NWFP FIELD ORGANIZATION | | | 21,946,000 |

SH0001 ASSTT ELECTION COMM (SHANGLA)

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 7,562,000 |
| 018101- A011 | Pay | 10 | 4,633,000 |
| 018101- A011-1 | Pay of Officers | (2) | (2,400,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,233,000) |
| 018101- A012 | Allowances | | 2,929,000 |
| 018101- A012-1 | Regular Allowances | | (2,929,000) |
| 018101- A03 | Operating Expenses | | 1,152,000 |
| 018101- A032 | Communications | | 91,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A033 | Utilities | | 106,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 205,000 |
| 018101- A039 | General | | 150,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSTT ELECTION COMMR (SHANGLA) | | | 8,840,000 |
| SU0005 ASSISTANT ELECTION COMMISSIONER SWABIO | | | |
| 018101- A01 | Employees Related Expenses | | 6,432,000 |
| 018101- A011 | Pay | 10 | 3,603,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,302,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,301,000) |
| 018101- A012 | Allowances | | 2,829,000 |
| 018101- A012-1 | Regular Allowances | | (2,829,000) |
| 018101- A03 | Operating Expenses | | 1,039,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 165,000 |
| 018101- A034 | Occupancy Costs | | 469,000 |
| 018101- A038 | Travel & Transportation | | 180,000 |
| 018101- A039 | General | | 130,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 100,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 20,000 |
| Total- ASSISTANT ELECTION COMMISSIONER SWABIO | | | 7,586,000 |
| SW0001 DY: ELECTION COMMISSIONER MALAKAND | | | |
| 018101- A01 | Employees Related Expenses | | 12,151,000 |

| .- FC24E08 ELECTION | | No of Posts | APPROPRIATIONS |
|---|-----------------------------------|-------------|----------------|
| | | 2021-22 | 2021-2022 |
| | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A011 | Pay | 19 | 6,651,000 |
| 018101- A011-1 | Pay of Officers | (4) | (3,294,000) |
| 018101- A011-2 | Pay of Other Staff | (15) | (3,357,000) |
| 018101- A012 | Allowances | | 5,500,000 |
| 018101- A012-1 | Regular Allowances | | (5,500,000) |
| 018101- A03 | Operating Expenses | | 2,205,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 130,000 |
| 018101- A034 | Occupancy Costs | | 1,650,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 115,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 85,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- DY: ELECTION COMMISSIONER MALAKAND | | | 14,491,000 |
| SW0002 ASSTT:ELECTION COMMR:SWAT | | | |
| 018101- A01 | Employees Related Expenses | | 6,946,000 |
| 018101- A011 | Pay | 11 | 3,780,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,396,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,384,000) |
| 018101- A012 | Allowances | | 3,166,000 |
| 018101- A012-1 | Regular Allowances | | (3,156,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 1,362,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 95,000 |
| 018101- A034 | Occupancy Costs | | 807,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A13 | Repairs and Maintenance | | 100,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| Total- ASSTT:ELECTION COMMR:SWAT | | | 8,408,000 |
| TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR. | | | |
| 018101- A01 | Employees Related Expenses | | 6,957,000 |
| 018101- A011 | Pay | 12 | 3,884,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,233,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,651,000) |
| 018101- A012 | Allowances | | 3,073,000 |
| 018101- A012-1 | Regular Allowances | | (3,063,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (10,000) |
| 018101- A03 | Operating Expenses | | 1,074,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 115,000 |
| 018101- A034 | Occupancy Costs | | 499,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 155,000 |
| 018101- A13 | Repairs and Maintenance | | 85,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 20,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| Total- ASSISTANT ELECTION COMMISSIONER, TORGHAR. | | | 8,116,000 |
| TK0004 ASSTT: ELECTION COMMISSIONER TANK0 | | | |
| 018101- A01 | Employees Related Expenses | | 5,743,000 |
| 018101- A011 | Pay | 9 | 3,177,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,514,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,663,000) |
| 018101- A012 | Allowances | | 2,566,000 |
| 018101- A012-1 | Regular Allowances | | (2,566,000) |
| 018101- A03 | Operating Expenses | | 879,000 |
| 018101- A032 | Communications | | 51,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 018101- A033 | Utilities | | 50,000 |
| 018101- A034 | Occupancy Costs | | 493,000 |
| 018101- A038 | Travel & Transportation | | 160,000 |
| 018101- A039 | General | | 125,000 |
| 018101- A13 | Repairs and Maintenance | | 55,000 |
| 018101- A130 | Transport | | 40,000 |
| 018101- A131 | Machinery and Equipment | | 15,000 |
| Total- | ASSTT: ELECTION COMMISSIONER TANK0 | | 6,677,000 |
| TW0047 ASSTT: ELECTION COMMISSIONER0 | | | |
| 018101- A01 | Employees Related Expenses | | 6,229,000 |
| 018101- A011 | Pay | 9 | 3,333,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,336,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,997,000) |
| 018101- A012 | Allowances | | 2,896,000 |
| 018101- A012-1 | Regular Allowances | | (2,896,000) |
| 018101- A03 | Operating Expenses | | 561,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 111,000 |
| 018101- A038 | Travel & Transportation | | 210,000 |
| 018101- A039 | General | | 145,000 |
| 018101- A09 | Physical Assets | | 15,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 15,000 |
| 018101- A13 | Repairs and Maintenance | | 126,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | ASSTT: ELECTION COMMISSIONER0 | | 6,931,000 |
| 018101 | Total- Voter Registration/elections | | 472,901,000 |
| 0181 | Total- Administration of General Public Service | | 472,901,000 |
| 018 | Total- Administration of General Public Service | | 472,901,000 |
| 01 | Total- General Public Service | | 472,901,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 472,901,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

BN0114 ELECTION

| | | | |
|------------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,403,000 |
| 018101- A011 | Pay | 10 | 2,921,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,611,000) |
| 018101- A012 | Allowances | | 2,482,000 |
| 018101- A012-1 | Regular Allowances | | (2,072,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (410,000) |
| 018101- A03 | Operating Expenses | | 2,025,000 |
| 018101- A032 | Communications | | 126,000 |
| 018101- A033 | Utilities | | 312,000 |
| 018101- A034 | Occupancy Costs | | 1,040,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION | | | 7,658,000 |

DU0063 DEC DADU

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,936,000 |
| 018101- A011 | Pay | 10 | 3,249,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,440,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,809,000) |
| 018101- A012 | Allowances | | 2,687,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A012-1 | Regular Allowances | | (2,377,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 858,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 200,000 |
| 018101- A034 | Occupancy Costs | | 11,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC DADU | | | 7,024,000 |
| GH0018 DEC GHOTKI | | | |
| 018101- A01 | Employees Related Expenses | | 5,813,000 |
| 018101- A011 | Pay | 10 | 3,121,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,186,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,935,000) |
| 018101- A012 | Allowances | | 2,692,000 |
| 018101- A012-1 | Regular Allowances | | (2,382,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 902,000 |
| 018101- A032 | Communications | | 122,000 |
| 018101- A033 | Utilities | | 222,000 |
| 018101- A034 | Occupancy Costs | | 11,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|-----------------------------|-----------------------------------|------|-------------------|
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC GHOTKI | | | 6,945,000 |
| HD0198 DEC HYDERABAD | | | |
| 018101- A01 | Employees Related Expenses | | 8,209,000 |
| 018101- A011 | Pay | 15 | 4,256,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,268,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,988,000) |
| 018101- A012 | Allowances | | 3,953,000 |
| 018101- A012-1 | Regular Allowances | | (3,643,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,749,000 |
| 018101- A032 | Communications | | 122,000 |
| 018101- A033 | Utilities | | 341,000 |
| 018101- A034 | Occupancy Costs | | 761,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC HYDERABAD | | | 10,188,000 |
| HD0199 REC HYDERABAD | | | |
| 018101- A01 | Employees Related Expenses | | 12,173,000 |
| 018101- A011 | Pay | 19 | 6,557,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|-----------------------------|-----------------------------------|------|-------------------|
| 018101- A011-1 | Pay of Officers | (4) | (2,808,000) |
| 018101- A011-2 | Pay of Other Staff | (15) | (3,749,000) |
| 018101- A012 | Allowances | | 5,616,000 |
| 018101- A012-1 | Regular Allowances | | (5,306,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 4,386,000 |
| 018101- A032 | Communications | | 190,000 |
| 018101- A033 | Utilities | | 408,000 |
| 018101- A034 | Occupancy Costs | | 3,111,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 327,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- REC HYDERABAD | | | 16,789,000 |

JD0114 ELECTION

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 6,516,000 |
| 018101- A011 | Pay | 10 | 3,534,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,496,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,038,000) |
| 018101- A012 | Allowances | | 2,982,000 |
| 018101- A012-1 | Regular Allowances | | (2,661,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (321,000) |
| 018101- A03 | Operating Expenses | | 2,307,000 |
| 018101- A032 | Communications | | 131,000 |
| 018101- A033 | Utilities | | 191,000 |
| 018101- A034 | Occupancy Costs | | 1,449,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION | | | 9,053,000 |
| JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO | | | |
| 018101- A01 | Employees Related Expenses | | 7,243,000 |
| 018101- A011 | Pay | 12 | 3,922,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,640,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,282,000) |
| 018101- A012 | Allowances | | 3,321,000 |
| 018101- A012-1 | Regular Allowances | | (3,011,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,371,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 210,000 |
| 018101- A034 | Occupancy Costs | | 1,545,000 |
| 018101- A038 | Travel & Transportation | | 330,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSISTANT ELECTION COMMISSIONER JAMSHORO | | | 9,844,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI

| | | | |
|--------------------|---|------|--------------------|
| 018101- A01 | Employees Related Expenses | | 79,967,000 |
| 018101- A011 | Pay | 116 | 46,092,000 |
| 018101- A011-1 | Pay of Officers | (25) | (19,214,000) |
| 018101- A011-2 | Pay of Other Staff | (91) | (26,878,000) |
| 018101- A012 | Allowances | | 33,875,000 |
| 018101- A012-1 | Regular Allowances | | (30,661,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (3,214,000) |
| 018101- A03 | Operating Expenses | | 26,629,000 |
| 018101- A032 | Communications | | 1,562,000 |
| 018101- A033 | Utilities | | 4,246,000 |
| 018101- A034 | Occupancy Costs | | 11,337,000 |
| 018101- A038 | Travel & Transportation | | 4,464,000 |
| 018101- A039 | General | | 5,020,000 |
| 018101- A04 | Employees Retirement Benefits | | 8,526,000 |
| 018101- A041 | Pension | | 8,526,000 |
| 018101- A09 | Physical Assets | | 812,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 400,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 412,000 |
| 018101- A13 | Repairs and Maintenance | | 1,524,000 |
| 018101- A130 | Transport | | 700,000 |
| 018101- A131 | Machinery and Equipment | | 300,000 |
| 018101- A132 | Furniture and Fixture | | 200,000 |
| 018101- A133 | Buildings and Structure | | 224,000 |
| 018101- A137 | Computer Equipment | | 100,000 |
| Total- | PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI | | 117,458,000 |

KA1289 DEC KORANGIDEC KORANGI

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 6,139,000 |
| 018101- A011 | Pay | 12 | 3,311,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,220,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,091,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A012 | Allowances | | 2,828,000 |
| 018101- A012-1 | Regular Allowances | | (2,518,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,604,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 61,000 |
| 018101- A034 | Occupancy Costs | | 885,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DEC KORANGIDEC KORANGI | | 7,973,000 |
| KA2031 ELECTION OFFICE.(EAST) | | | |
| 018101- A01 | Employees Related Expenses | | 8,185,000 |
| 018101- A011 | Pay | 16 | 4,683,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,220,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,463,000) |
| 018101- A012 | Allowances | | 3,502,000 |
| 018101- A012-1 | Regular Allowances | | (3,292,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,476,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 221,000 |
| 018101- A034 | Occupancy Costs | | 754,000 |
| 018101- A038 | Travel & Transportation | | 240,000 |
| 018101- A039 | General | | 161,000 |
| 018101- A09 | Physical Assets | | 75,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 45,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICE.(EAST) | | 9,866,000 |
| KA2033 ELECTION OFFICE.(SOUTH) | | | |
| 018101- A01 | Employees Related Expenses | | 7,396,000 |
| 018101- A011 | Pay | 15 | 4,153,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,413,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,740,000) |
| 018101- A012 | Allowances | | 3,243,000 |
| 018101- A012-1 | Regular Allowances | | (2,973,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (270,000) |
| 018101- A03 | Operating Expenses | | 1,145,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 150,000 |
| 018101- A034 | Occupancy Costs | | 370,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A09 | Physical Assets | | 80,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 40,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 40,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICE.(SOUTH) | | 8,751,000 |
| KA2036 ASSISTANT ELECTION OFFICER WEST | | | |
| 018101- A01 | Employees Related Expenses | | 7,817,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|---|-----------------------------------|------|-------------------|
| 018101- A011 | Pay | 15 | 4,531,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,242,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (3,289,000) |
| 018101- A012 | Allowances | | 3,286,000 |
| 018101- A012-1 | Regular Allowances | | (2,976,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 3,379,000 |
| 018101- A032 | Communications | | 115,000 |
| 018101- A033 | Utilities | | 61,000 |
| 018101- A034 | Occupancy Costs | | 2,667,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSISTANT ELECTION OFFICER WEST | | | 11,426,000 |

KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 8,278,000 |
| 018101- A011 | Pay | 16 | 4,772,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,503,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,269,000) |
| 018101- A012 | Allowances | | 3,506,000 |
| 018101- A012-1 | Regular Allowances | | (3,196,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,311,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A034 | Occupancy Costs | | 1,700,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A039 | General | | 161,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER CENTRAL | | 10,819,000 |
| KA2042 ELECTION OFFICE DISTRICT MALIR | | | |
| 018101- A01 | Employees Related Expenses | | 7,806,000 |
| 018101- A011 | Pay | 15 | 4,365,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,393,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,972,000) |
| 018101- A012 | Allowances | | 3,441,000 |
| 018101- A012-1 | Regular Allowances | | (3,131,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,597,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 361,000 |
| 018101- A034 | Occupancy Costs | | 1,600,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION OFFICE DISTRICT MALIR | | 10,633,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA2197 DY. ELECTOIN COMM FIELD KARACHI

| | | | |
|---|-----------------------------------|------|-------------------|
| 018101- A01 | Employees Related Expenses | | 13,428,000 |
| 018101- A011 | Pay | 25 | 7,663,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,261,000) |
| 018101- A011-2 | Pay of Other Staff | (22) | (5,402,000) |
| 018101- A012 | Allowances | | 5,765,000 |
| 018101- A012-1 | Regular Allowances | | (5,425,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (340,000) |
| 018101- A03 | Operating Expenses | | 3,745,000 |
| 018101- A032 | Communications | | 150,000 |
| 018101- A033 | Utilities | | 110,000 |
| 018101- A034 | Occupancy Costs | | 2,994,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 141,000 |
| 018101- A09 | Physical Assets | | 60,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 018101- A13 | Repairs and Maintenance | | 101,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 11,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DY. ELECTOIN COMM FIELD KARACHI | | | 17,334,000 |

KA7205 DEC KEAMARI KARACHI

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 5,994,000 |
| 018101- A011 | Pay | 13 | 2,876,000 |
| 018101- A011-1 | Pay of Officers | (2) | (994,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (1,882,000) |
| 018101- A012 | Allowances | | 3,118,000 |
| 018101- A012-1 | Regular Allowances | | (2,808,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,898,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A032 | Communications | | 120,000 |
| 018101- A033 | Utilities | | 61,000 |
| 018101- A034 | Occupancy Costs | | 1,320,000 |
| 018101- A038 | Travel & Transportation | | 200,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 76,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 11,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC KEAMARI KARACHI | | | 8,068,000 |
| KE0114 ELECTION | | | |
| 018101- A01 | Employees Related Expenses | | 6,520,000 |
| 018101- A011 | Pay | 11 | 3,497,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,186,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,311,000) |
| 018101- A012 | Allowances | | 3,023,000 |
| 018101- A012-1 | Regular Allowances | | (2,713,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 851,000 |
| 018101- A032 | Communications | | 123,000 |
| 018101- A033 | Utilities | | 181,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|----------------------------|-----------------------------------|-----|------------------|
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION | | | 7,601,000 |
| KG0114 ELECTION | | | |
| 018101- A01 | Employees Related Expenses | | 6,568,000 |
| 018101- A011 | Pay | 11 | 3,461,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,152,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,309,000) |
| 018101- A012 | Allowances | | 3,107,000 |
| 018101- A012-1 | Regular Allowances | | (2,817,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (290,000) |
| 018101- A03 | Operating Expenses | | 584,000 |
| 018101- A032 | Communications | | 112,000 |
| 018101- A033 | Utilities | | 61,000 |
| 018101- A034 | Occupancy Costs | | 11,000 |
| 018101- A038 | Travel & Transportation | | 250,000 |
| 018101- A039 | General | | 150,000 |
| 018101- A09 | Physical Assets | | 70,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 70,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION | | | 7,347,000 |
| KP0036 DEC KHAIRPUR | | | |
| 018101- A01 | Employees Related Expenses | | 7,145,000 |
| 018101- A011 | Pay | 11 | 3,981,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,262,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,719,000) |
| 018101- A012 | Allowances | | 3,164,000 |
| 018101- A012-1 | Regular Allowances | | (2,844,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (320,000) |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|----------------------------|-----------------------------------|--|------------------|
| 018101- A03 | Operating Expenses | | 1,016,000 |
| 018101- A032 | Communications | | 115,000 |
| 018101- A033 | Utilities | | 343,000 |
| 018101- A034 | Occupancy Costs | | 11,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC KHAIRPUR | | | 8,391,000 |

LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 6,911,000 |
| 018101- A011 | Pay | 13 | 3,592,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,027,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,565,000) |
| 018101- A012 | Allowances | | 3,319,000 |
| 018101- A012-1 | Regular Allowances | | (2,984,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (335,000) |
| 018101- A03 | Operating Expenses | | 899,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 241,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------|-------------------------|--|--------|
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |

**Total- ASSISTANT ELECTION COMMISSIONER
LARKANA**

8,040,000

LA0019 DEPUTY ELECTION COMMISSIONER LARKANA

018101- A01 Employees Related Expenses 10,527,000

| | | | |
|----------------|---------------------------------|------|-------------|
| 018101- A011 | Pay | 18 | 5,521,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,117,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,404,000) |
| 018101- A012 | Allowances | | 5,006,000 |
| 018101- A012-1 | Regular Allowances | | (4,371,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (635,000) |

018101- A03 Operating Expenses

2,920,000

| | | | |
|--------------|-------------------------|--|-----------|
| 018101- A032 | Communications | | 142,000 |
| 018101- A033 | Utilities | | 261,000 |
| 018101- A034 | Occupancy Costs | | 1,981,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 186,000 |

018101- A09 Physical Assets

100,000

| | | | |
|--------------|-----------------------------------|--|--------|
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |

018101- A13 Repairs and Maintenance

130,000

| | | | |
|--------------|-------------------------|--|--------|
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |

**Total- DEPUTY ELECTION COMMISSIONER
LARKANA**

13,677,000

MQ0114 ELECTION

018101- A01 Employees Related Expenses 7,085,000

| | | | |
|----------------|-----------------|-----|-------------|
| 018101- A011 | Pay | 13 | 3,766,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,048,000) |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A011-2 | Pay of Other Staff | (11) | (2,718,000) |
| 018101- A012 | Allowances | | 3,319,000 |
| 018101- A012-1 | Regular Allowances | | (3,009,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 989,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 342,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION | | 8,304,000 |

MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 6,591,000 |
| 018101- A011 | Pay | 13 | 3,713,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,310,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,403,000) |
| 018101- A012 | Allowances | | 2,878,000 |
| 018101- A012-1 | Regular Allowances | | (2,668,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,317,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 161,000 |
| 018101- A034 | Occupancy Costs | | 509,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 80,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 105,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER MIRPURKHAS | | 8,093,000 |
| MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS | | | |
| 018101- A01 | Employees Related Expenses | | 8,034,000 |
| 018101- A011 | Pay | 14 | 4,487,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,709,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (2,778,000) |
| 018101- A012 | Allowances | | 3,547,000 |
| 018101- A012-1 | Regular Allowances | | (3,127,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (420,000) |
| 018101- A03 | Operating Expenses | | 2,113,000 |
| 018101- A032 | Communications | | 122,000 |
| 018101- A033 | Utilities | | 161,000 |
| 018101- A034 | Occupancy Costs | | 1,283,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DEPUTY ELECTION COMMISSIONER MIRPUR KHAS | | 10,377,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

MT0002 ASSISTANT ELECTION COMMISSIONERTHARPARKAR AT MITHI

| | | | |
|--------------------|---|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 6,558,000 |
| 018101- A011 | Pay | 11 | 3,668,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,427,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,241,000) |
| 018101- A012 | Allowances | | 2,890,000 |
| 018101- A012-1 | Regular Allowances | | (2,640,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (250,000) |
| 018101- A03 | Operating Expenses | | 995,000 |
| 018101- A032 | Communications | | 122,000 |
| 018101- A033 | Utilities | | 311,000 |
| 018101- A034 | Occupancy Costs | | 15,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONERTHARPARKAR AT MITHI | | 7,783,000 |

NF0114 ELECTION

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 6,427,000 |
| 018101- A011 | Pay | 11 | 3,525,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,164,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,361,000) |
| 018101- A012 | Allowances | | 2,902,000 |
| 018101- A012-1 | Regular Allowances | | (2,592,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A03 | Operating Expenses | | 1,488,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 350,000 |
| 018101- A034 | Occupancy Costs | | 480,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION | | | 8,145,000 |
| NH0001 ASSTT: ELECTION COMMISSION OFFICE | | | |
| 018101- A01 | Employees Related Expenses | | 6,466,000 |
| 018101- A011 | Pay | 10 | 3,603,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,358,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,245,000) |
| 018101- A012 | Allowances | | 2,863,000 |
| 018101- A012-1 | Regular Allowances | | (2,653,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 850,000 |
| 018101- A032 | Communications | | 80,000 |
| 018101- A033 | Utilities | | 234,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 60,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 70,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------|-------------------------|--|--------|
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |

**Total- ASSTT: ELECTION COMMISSION
OFFICE**

7,501,000

NH0132 REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 9,106,000 |
| 018101- A011 | Pay | 17 | 5,004,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,179,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (2,825,000) |
| 018101- A012 | Allowances | | 4,102,000 |
| 018101- A012-1 | Regular Allowances | | (3,792,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,992,000 |
| 018101- A032 | Communications | | 172,000 |
| 018101- A033 | Utilities | | 424,000 |
| 018101- A034 | Occupancy Costs | | 1,849,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |

**Total- REC SHAHEED BENAZIRABADREC
SHAHEED BENAZIRABAD**

12,328,000

SK0006 ASSTT ELECTION COMMISSIONER SUKKUR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 8,601,000 |
| 018101- A011 | Pay | 14 | 4,688,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,592,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,096,000) |
| 018101- A012 | Allowances | | 3,913,000 |
| 018101- A012-1 | Regular Allowances | | (3,603,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,010,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 341,000 |
| 018101- A034 | Occupancy Costs | | 11,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSTT ELECTION COMMISSIONER SUKKUR | | 9,841,000 |
| SK0009 DY ELECTION COMMISSIONER SUKKUR | | | |
| 018101- A01 | Employees Related Expenses | | 11,343,000 |
| 018101- A011 | Pay | 18 | 5,939,000 |
| 018101- A011-1 | Pay of Officers | (4) | (2,521,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,418,000) |
| 018101- A012 | Allowances | | 5,404,000 |
| 018101- A012-1 | Regular Allowances | | (5,083,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (321,000) |
| 018101- A03 | Operating Expenses | | 4,177,000 |
| 018101- A032 | Communications | | 211,000 |
| 018101- A033 | Utilities | | 406,000 |
| 018101- A034 | Occupancy Costs | | 3,003,000 |
| 018101- A038 | Travel & Transportation | | 360,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DY ELECTION COMMISSIONER SUKKUR | | | 15,750,000 |
| SP0002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR | | | |
| 018101- A01 | Employees Related Expenses | | 5,904,000 |
| 018101- A011 | Pay | 10 | 3,262,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,358,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,904,000) |
| 018101- A012 | Allowances | | 2,642,000 |
| 018101- A012-1 | Regular Allowances | | (2,332,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 2,079,000 |
| 018101- A032 | Communications | | 115,000 |
| 018101- A033 | Utilities | | 211,000 |
| 018101- A034 | Occupancy Costs | | 1,206,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ASSISTANT ELECTION COMMISSIONERSHIKARPUR | | | 8,213,000 |

.- FC24E08 ELECTION

No of Posts
2021-22

APPROPRIATIONS
2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR

| | | | |
|----------------|---|------|-------------|
| 018101- A01 | Employees Related Expenses | | 6,053,000 |
| 018101- A011 | Pay | 12 | 3,387,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,048,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,339,000) |
| 018101- A012 | Allowances | | 2,666,000 |
| 018101- A012-1 | Regular Allowances | | (2,356,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,057,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 375,000 |
| 018101- A034 | Occupancy Costs | | 20,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 201,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER SANGHAR | | 7,340,000 |

TA0006 ASSISTANT ELECTION COMMISSIONER THATTA

| | | | |
|----------------|----------------------------|------|-------------|
| 018101- A01 | Employees Related Expenses | | 7,086,000 |
| 018101- A011 | Pay | 12 | 3,743,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,164,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,579,000) |
| 018101- A012 | Allowances | | 3,343,000 |
| 018101- A012-1 | Regular Allowances | | (3,033,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|---|---------------------------------------|------------------|
| No of Posts 2021-22 | | 2021-2022 Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 732,000 |
| 018101- A032 | Communications | | 115,000 |
| 018101- A033 | Utilities | | 61,000 |
| 018101- A034 | Occupancy Costs | | 20,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER THATTA | | 8,048,000 |
| TA0013 DEC SAJAWALDEC SAJAWAL | | | |
| 018101- A01 | Employees Related Expenses | | 6,201,000 |
| 018101- A011 | Pay | 12 | 3,269,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,220,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,049,000) |
| 018101- A012 | Allowances | | 2,932,000 |
| 018101- A012-1 | Regular Allowances | | (2,622,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,715,000 |
| 018101- A032 | Communications | | 115,000 |
| 018101- A033 | Utilities | | 193,000 |
| 018101- A034 | Occupancy Costs | | 860,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------------------------|-----------------------------------|-----|------------------|
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- DEC SAJAWALDEC SAJAWAL | | | 8,146,000 |
| TA5009 REC-II THATA | | | |
| 018101- A01 | Employees Related Expenses | | 6,413,000 |
| 018101- A011 | Pay | 11 | 3,451,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,558,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (1,893,000) |
| 018101- A012 | Allowances | | 2,962,000 |
| 018101- A012-1 | Regular Allowances | | (2,652,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 775,000 |
| 018101- A032 | Communications | | 150,000 |
| 018101- A033 | Utilities | | 62,000 |
| 018101- A034 | Occupancy Costs | | 16,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- REC-II THATA | | | 7,418,000 |
| TD0114 ELECTION | | | |
| 018101- A01 | Employees Related Expenses | | 7,313,000 |
| 018101- A011 | Pay | 13 | 3,977,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|------------------------|-----------------------------------|------|------------------|
| 018101- A011-1 | Pay of Officers | (2) | (1,358,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,619,000) |
| 018101- A012 | Allowances | | 3,336,000 |
| 018101- A012-1 | Regular Allowances | | (3,076,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 018101- A03 | Operating Expenses | | 1,974,000 |
| 018101- A032 | Communications | | 111,000 |
| 018101- A033 | Utilities | | 261,000 |
| 018101- A034 | Occupancy Costs | | 1,155,000 |
| 018101- A038 | Travel & Transportation | | 250,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 60,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 30,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 30,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 70,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION | | | 9,472,000 |

TM0114 ELECTION

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 7,381,000 |
| 018101- A011 | Pay | 12 | 4,020,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,393,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,627,000) |
| 018101- A012 | Allowances | | 3,361,000 |
| 018101- A012-1 | Regular Allowances | | (3,051,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,601,000 |
| 018101- A032 | Communications | | 100,000 |
| 018101- A033 | Utilities | | 301,000 |
| 018101- A034 | Occupancy Costs | | 653,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ELECTION | | 9,212,000 |
| UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT | | | |
| 018101- A01 | Employees Related Expenses | | 6,438,000 |
| 018101- A011 | Pay | 11 | 3,600,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,538,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,062,000) |
| 018101- A012 | Allowances | | 2,838,000 |
| 018101- A012-1 | Regular Allowances | | (2,548,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (290,000) |
| 018101- A03 | Operating Expenses | | 1,829,000 |
| 018101- A032 | Communications | | 126,000 |
| 018101- A033 | Utilities | | 241,000 |
| 018101- A034 | Occupancy Costs | | 935,000 |
| 018101- A038 | Travel & Transportation | | 330,000 |
| 018101- A039 | General | | 197,000 |
| 018101- A09 | Physical Assets | | 80,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 40,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 40,000 |
| 018101- A13 | Repairs and Maintenance | | 130,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 25,000 |
| 018101- A132 | Furniture and Fixture | | 15,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | ASSISTANT ELECTION COMMISSIONER UMER KOT | | 8,477,000 |
| 018101 | Total- Voter Registration/elections | | 469,333,000 |
| 0181 | Total- Administration of General Public Service | | 469,333,000 |
| 018 | Total- Administration of General Public Service | | 469,333,000 |
| 01 | Total- General Public Service | | 469,333,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 469,333,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
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 | | | |
| 018101- A01 | Employees Related Expenses | | 5,190,000 |
| 018101- A011 | Pay | 9 | 2,844,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,530,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,314,000) |
| 018101- A012 | Allowances | | 2,346,000 |
| 018101- A012-1 | Regular Allowances | | (2,106,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,055,000 |
| 018101- A032 | Communications | | 61,000 |
| 018101- A033 | Utilities | | 172,000 |
| 018101- A034 | Occupancy Costs | | 330,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 172,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER AWARAN | | 6,503,000 |
| BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN | | | |
| 018101- A01 | Employees Related Expenses | | 5,517,000 |
| 018101- A011 | Pay | 9 | 2,976,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A011-1 | Pay of Officers | (2) | (1,067,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,909,000) |
| 018101- A012 | Allowances | | 2,541,000 |
| 018101- A012-1 | Regular Allowances | | (2,301,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,278,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 196,000 |
| 018101- A034 | Occupancy Costs | | 489,000 |
| 018101- A038 | Travel & Transportation | | 315,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 141,000 |
| 018101- A130 | Transport | | 70,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER BARKHAN | | 7,048,000 |
| BL3903 DISTRICT ELECTION COMMISSIONER BOLAN | | | |
| 018101- A01 | Employees Related Expenses | | 5,732,000 |
| 018101- A011 | Pay | 9 | 3,140,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,576,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,564,000) |
| 018101- A012 | Allowances | | 2,592,000 |
| 018101- A012-1 | Regular Allowances | | (2,352,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,355,000 |
| 018101- A032 | Communications | | 91,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A033 | Utilities | | 296,000 |
| 018101- A034 | Occupancy Costs | | 486,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 162,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 7,345,000 |
| | BOLAN | | |
| DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG | | | |
| 018101- A01 | Employees Related Expenses | | 5,235,000 |
| 018101- A011 | Pay | 9 | 3,000,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,500,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,500,000) |
| 018101- A012 | Allowances | | 2,235,000 |
| 018101- A012-1 | Regular Allowances | | (2,025,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 839,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 241,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 121,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 6,307,000 |
| | DERA BUG | | |
| DK0013 DISTRICT ELECTION COMMISSIONER DUKI | | | |
| 018101- A01 | Employees Related Expenses | | 6,334,000 |
| 018101- A011 | Pay | 12 | 2,759,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,000,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (1,759,000) |
| 018101- A012 | Allowances | | 3,575,000 |
| 018101- A012-1 | Regular Allowances | | (3,365,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,531,000 |
| 018101- A032 | Communications | | 141,000 |
| 018101- A033 | Utilities | | 263,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 340,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 131,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 8,108,000 |
| | DUKI | | |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN

| | | | |
|--------------------|--|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,710,000 |
| 018101- A011 | Pay | 10 | 3,100,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,050,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,050,000) |
| 018101- A012 | Allowances | | 2,610,000 |
| 018101- A012-1 | Regular Allowances | | (2,370,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,110,000 |
| 018101- A032 | Communications | | 95,000 |
| 018101- A033 | Utilities | | 273,000 |
| 018101- A034 | Occupancy Costs | | 240,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 182,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER DALBADIN | | 7,078,000 |

GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,705,000 |
| 018101- A011 | Pay | 9 | 3,046,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,450,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,596,000) |
| 018101- A012 | Allowances | | 2,659,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------------|---|--|------------------|
| 018101- A012-1 | Regular Allowances | | (2,419,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,576,000 |
| 018101- A031 | Fees | | 75,000 |
| 018101- A032 | Communications | | 80,000 |
| 018101- A033 | Utilities | | 256,000 |
| 018101- A034 | Occupancy Costs | | 670,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 175,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER GAWADAR | | 7,539,000 |

HI3903 DISTRICT ELECTION COMMISSIONER HARNAI

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,264,000 |
| 018101- A011 | Pay | 10 | 2,804,000 |
| 018101- A011-1 | Pay of Officers | (2) | (934,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,870,000) |
| 018101- A012 | Allowances | | 2,460,000 |
| 018101- A012-1 | Regular Allowances | | (2,220,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,239,000 |
| 018101- A032 | Communications | | 80,000 |
| 018101- A033 | Utilities | | 211,000 |
| 018101- A034 | Occupancy Costs | | 450,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|--|---------------------------------------|--------------------|-------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER HARNAI | | 6,761,000 |
| JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad | | | |
| 018101- A01 | Employees Related Expenses | | 4,858,000 |
| 018101- A011 | Pay | 9 | 2,493,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,056,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,437,000) |
| 018101- A012 | Allowances | | 2,365,000 |
| 018101- A012-1 | Regular Allowances | | (2,125,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,469,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 471,000 |
| 018101- A034 | Occupancy Costs | | 405,000 |
| 018101- A038 | Travel & Transportation | | 315,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad | | 6,585,000 |
| JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG | | | |
| 018101- A01 | Employees Related Expenses | | 6,323,000 |
| 018101- A011 | Pay | 9 | 3,423,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,600,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,823,000) |
| 018101- A012 | Allowances | | 2,900,000 |
| 018101- A012-1 | Regular Allowances | | (2,660,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,520,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 236,000 |
| 018101- A034 | Occupancy Costs | | 720,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 162,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER JHAL MAG | | 8,101,000 |

.- FC24E08 ELECTION

No of Posts
2021-22

APPROPRIATIONS
2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

KL3903 DISTRICT ELECTION COMMISSIONER KALAT

| | | | |
|--------------------|---|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,333,000 |
| 018101- A011 | Pay | 9 | 2,750,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,050,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,700,000) |
| 018101- A012 | Allowances | | 2,583,000 |
| 018101- A012-1 | Regular Allowances | | (2,343,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,196,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 212,000 |
| 018101- A034 | Occupancy Costs | | 420,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 162,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 121,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER KALAT | | 6,762,000 |

KN0201 REC RAKHSHAN AT KHARAN

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 7,415,000 |
| 018101- A011 | Pay | 13 | 4,139,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,369,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,770,000) |
| 018101- A012 | Allowances | | 3,276,000 |
| 018101- A012-1 | Regular Allowances | | (3,016,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--------------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (260,000) |
| 018101- A03 | Operating Expenses | | 1,193,000 |
| 018101- A032 | Communications | | 102,000 |
| 018101- A033 | Utilities | | 103,000 |
| 018101- A034 | Occupancy Costs | | 540,000 |
| 018101- A038 | Travel & Transportation | | 261,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 45,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 20,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 25,000 |
| 018101- A13 | Repairs and Maintenance | | 125,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- REC RAKHSHAN AT KHARAN | | | 8,790,000 |
| KN3903 DISTRICT ELECTION COMMISSIONER KHARAN | | | |
| 018101- A01 | Employees Related Expenses | | 5,260,000 |
| 018101- A011 | Pay | 9 | 2,570,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,000,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,570,000) |
| 018101- A012 | Allowances | | 2,690,000 |
| 018101- A012-1 | Regular Allowances | | (2,450,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 812,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 223,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 6,330,000 |
| | KHARAN | | |
| KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR | | | |
| 018101- A01 | Employees Related Expenses | | 8,684,000 |
| 018101- A011 | Pay | 16 | 4,758,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,882,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (2,876,000) |
| 018101- A012 | Allowances | | 3,926,000 |
| 018101- A012-1 | Regular Allowances | | (3,716,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,529,000 |
| 018101- A032 | Communications | | 141,000 |
| 018101- A033 | Utilities | | 281,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--|---|-----|-------------------|
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | REGIONAL ELECTION COMMISSIONER KHUZDAR | | 10,471,000 |
| KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR | | | |
| 018101- A01 | Employees Related Expenses | | 6,082,000 |
| 018101- A011 | Pay | 11 | 3,220,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,200,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (2,020,000) |
| 018101- A012 | Allowances | | 2,862,000 |
| 018101- A012-1 | Regular Allowances | | (2,652,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,344,000 |
| 018101- A032 | Communications | | 80,000 |
| 018101- A033 | Utilities | | 241,000 |
| 018101- A034 | Occupancy Costs | | 525,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 27,000 |
| 018101- A041 | Pension | | 27,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 131,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER KHUZDAR | | 7,684,000 |
| KU3903 DISTRICT ELECTION COMMISSIONER KOHLU | | | |
| 018101- A01 | Employees Related Expenses | | 5,189,000 |
| 018101- A011 | Pay | 9 | 2,810,000 |
| 018101- A011-1 | Pay of Officers | (2) | (820,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,990,000) |
| 018101- A012 | Allowances | | 2,379,000 |
| 018101- A012-1 | Regular Allowances | | (2,139,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 760,000 |
| 018101- A032 | Communications | | 80,000 |
| 018101- A033 | Utilities | | 183,000 |
| 018101- A034 | Occupancy Costs | | 20,000 |
| 018101- A038 | Travel & Transportation | | 315,000 |
| 018101- A039 | General | | 162,000 |
| 018101- A04 | Employees Retirement Benefits | | 11,000 |
| 018101- A041 | Pension | | 11,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER KOHLU | | 6,206,000 |
| LI3903 DISTRICT ELECTION COMMISSIONER LORALAI | | | |
| 018101- A01 | Employees Related Expenses | | 6,572,000 |
| 018101- A011 | Pay | 12 | 3,508,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,233,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,275,000) |
| 018101- A012 | Allowances | | 3,064,000 |
| 018101- A012-1 | Regular Allowances | | (2,824,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,300,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 241,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A034 | Occupancy Costs | | 470,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER LORALAI | | 8,130,000 |
| LI3905 REGIONAL ELECTION COMMISSIONER LORALAI | | | |
| 018101- A01 | Employees Related Expenses | | 9,181,000 |
| 018101- A011 | Pay | 16 | 4,802,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,862,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (2,940,000) |
| 018101- A012 | Allowances | | 4,379,000 |
| 018101- A012-1 | Regular Allowances | | (4,169,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,766,000 |
| 018101- A032 | Communications | | 141,000 |
| 018101- A033 | Utilities | | 223,000 |
| 018101- A034 | Occupancy Costs | | 900,000 |
| 018101- A038 | Travel & Transportation | | 315,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 150,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | REGIONAL ELECTION COMMISSIONER LORALAI | | 11,209,000 |
| MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA | | | |
| 018101- A01 | Employees Related Expenses | | 5,341,000 |
| 018101- A011 | Pay | 9 | 2,760,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,150,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,610,000) |
| 018101- A012 | Allowances | | 2,581,000 |
| 018101- A012-1 | Regular Allowances | | (2,341,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,290,000 |
| 018101- A032 | Communications | | 60,000 |
| 018101- A033 | Utilities | | 183,000 |
| 018101- A034 | Occupancy Costs | | 560,000 |
| 018101- A038 | Travel & Transportation | | 315,000 |
| 018101- A039 | General | | 172,000 |
| 018101- A04 | Employees Retirement Benefits | | 11,000 |
| 018101- A041 | Pension | | 11,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 101,000 |
| 018101- A130 | Transport | | 30,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER MUSA KHA | | 6,843,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG

| | | | |
|--------------------|---|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,785,000 |
| 018101- A011 | Pay | 9 | 3,000,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,000,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (2,000,000) |
| 018101- A012 | Allowances | | 2,785,000 |
| 018101- A012-1 | Regular Allowances | | (2,545,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,075,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 231,000 |
| 018101- A034 | Occupancy Costs | | 270,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 172,000 |
| 018101- A04 | Employees Retirement Benefits | | 11,000 |
| 018101- A041 | Pension | | 11,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 121,000 |
| 018101- A130 | Transport | | 50,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER MASTUNG | | 7,092,000 |

NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 018101- A01 | Employees Related Expenses | | 7,984,000 |
| 018101- A011 | Pay | 15 | 4,404,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,680,000) |
| 018101- A011-2 | Pay of Other Staff | (13) | (2,724,000) |
| 018101- A012 | Allowances | | 3,580,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A012-1 | Regular Allowances | | (3,340,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,340,000 |
| 018101- A032 | Communications | | 50,000 |
| 018101- A033 | Utilities | | 271,000 |
| 018101- A034 | Occupancy Costs | | 563,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 145,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 150,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | REGIONAL ELECTION COMMISSIONER NASIRABA | | 9,586,000 |
| NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA | | | |
| 018101- A01 | Employees Related Expenses | | 6,919,000 |
| 018101- A011 | Pay | 12 | 3,590,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,265,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,325,000) |
| 018101- A012 | Allowances | | 3,329,000 |
| 018101- A012-1 | Regular Allowances | | (3,089,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,044,000 |
| 018101- A032 | Communications | | 61,000 |
| 018101- A033 | Utilities | | 191,000 |
| 018101- A034 | Occupancy Costs | | 285,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 150,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 8,225,000 |
| | NASIRABA | | |
| NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI | | | |
| 018101- A01 | Employees Related Expenses | | 5,955,000 |
| 018101- A011 | Pay | 10 | 3,430,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,370,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,060,000) |
| 018101- A012 | Allowances | | 2,525,000 |
| 018101- A012-1 | Regular Allowances | | (2,285,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,170,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 466,000 |
| 018101- A034 | Occupancy Costs | | 140,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 162,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DISTRICT ELECTION COMMISSIONER NUSHKI | | | 7,383,000 |
| PI3903 DISTRICT ELECTION COMMISSIONER PISHIN | | | |
| 018101- A01 | Employees Related Expenses | | 6,410,000 |
| 018101- A011 | Pay | 10 | 3,500,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,300,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,200,000) |
| 018101- A012 | Allowances | | 2,910,000 |
| 018101- A012-1 | Regular Allowances | | (2,670,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,554,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 266,000 |
| 018101- A034 | Occupancy Costs | | 660,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DISTRICT ELECTION COMMISSIONER PISHIN | | | 8,222,000 |
| PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR | | | |

| .- FC24E08 ELECTION | | | APPROPRIATIONS |
|--|-----------------------------------|------|----------------|
| No of Posts | | | 2021-2022 |
| 2021-22 | | | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A01 | Employees Related Expenses | | 5,889,000 |
| 018101- A011 | Pay | 10 | 3,000,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,000,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (2,000,000) |
| 018101- A012 | Allowances | | 2,889,000 |
| 018101- A012-1 | Regular Allowances | | (2,649,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,123,000 |
| 018101- A032 | Communications | | 50,000 |
| 018101- A033 | Utilities | | 211,000 |
| 018101- A034 | Occupancy Costs | | 370,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 172,000 |
| 018101- A04 | Employees Retirement Benefits | | 11,000 |
| 018101- A041 | Pension | | 11,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 7,269,000 |
| | PANJGUR | | |
| QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA | | | |
| 018101- A01 | Employees Related Expenses | | 61,255,000 |
| 018101- A011 | Pay | 95 | 31,960,000 |
| 018101- A011-1 | Pay of Officers | (24) | (16,790,000) |
| 018101- A011-2 | Pay of Other Staff | (71) | (15,170,000) |
| 018101- A012 | Allowances | | 29,295,000 |
| 018101- A012-1 | Regular Allowances | | (28,583,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (712,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A03 | Operating Expenses | | 36,967,000 |
| 018101- A032 | Communications | | 1,030,000 |
| 018101- A033 | Utilities | | 2,370,000 |
| 018101- A034 | Occupancy Costs | | 26,361,000 |
| 018101- A038 | Travel & Transportation | | 3,500,000 |
| 018101- A039 | General | | 3,706,000 |
| 018101- A04 | Employees Retirement Benefits | | 2,400,000 |
| 018101- A041 | Pension | | 2,400,000 |
| 018101- A09 | Physical Assets | | 700,000 |
| 018101- A095 | Purchase of Transport | | 400,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 018101- A13 | Repairs and Maintenance | | 400,000 |
| 018101- A130 | Transport | | 100,000 |
| 018101- A131 | Machinery and Equipment | | 100,000 |
| 018101- A132 | Furniture and Fixture | | 100,000 |
| 018101- A137 | Computer Equipment | | 100,000 |
| Total- | PROVINCIAL ELECTION | | 101,722,000 |
| | COMMISSIONER BALOCHISTAN | | |
| | (HEADQUARTER) QUETTA | | |
| QA2013 ELECTION OFFICER DISSTT: QTA | | | |
| 018101- A01 | Employees Related Expenses | | 9,166,000 |
| 018101- A011 | Pay | 15 | 5,158,000 |
| 018101- A011-1 | Pay of Officers | (3) | (1,991,000) |
| 018101- A011-2 | Pay of Other Staff | (12) | (3,167,000) |
| 018101- A012 | Allowances | | 4,008,000 |
| 018101- A012-1 | Regular Allowances | | (3,738,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (270,000) |
| 018101- A03 | Operating Expenses | | 3,968,000 |
| 018101- A032 | Communications | | 150,000 |
| 018101- A033 | Utilities | | 331,000 |
| 018101- A034 | Occupancy Costs | | 3,000,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 167,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 150,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 15,000 |
| Total- ELECTION OFFICER DISSTT: QTA | | | 13,396,000 |
| QA9077 DISTRICT ELECTION COMMISSIONER QUETTA | | | |
| 018101- A01 | Employees Related Expenses | | 8,178,000 |
| 018101- A011 | Pay | 13 | 4,491,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,525,000) |
| 018101- A011-2 | Pay of Other Staff | (11) | (2,966,000) |
| 018101- A012 | Allowances | | 3,687,000 |
| 018101- A012-1 | Regular Allowances | | (3,447,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,484,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 276,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 330,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 131,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|------------------------|---------------------------------------|
| | | No of Posts 2021-22 | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DISTRICT ELECTION COMMISSIONER QUETTA | | | 9,905,000 |
| QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA | | | |
| 018101- A01 | Employees Related Expenses | | 5,994,000 |
| 018101- A011 | Pay | 10 | 3,140,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,420,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,720,000) |
| 018101- A012 | Allowances | | 2,854,000 |
| 018101- A012-1 | Regular Allowances | | (2,644,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,024,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 226,000 |
| 018101- A034 | Occupancy Costs | | 200,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DISTRICT ELECTION COMMISSIONER QILLA SA | | | 7,276,000 |
| QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA | | | |
| 018101- A01 | Employees Related Expenses | | 5,644,000 |
| 018101- A011 | Pay | 9 | 2,973,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A011-1 | Pay of Officers | (2) | (1,100,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,873,000) |
| 018101- A012 | Allowances | | 2,671,000 |
| 018101- A012-1 | Regular Allowances | | (2,361,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (310,000) |
| 018101- A03 | Operating Expenses | | 1,371,000 |
| 018101- A032 | Communications | | 50,000 |
| 018101- A033 | Utilities | | 226,000 |
| 018101- A034 | Occupancy Costs | | 588,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 131,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER | | 7,258,000 |
| | QILLA SA | | |
| SB0001 DISTRICT ELECTION COMMISSIONER SURAB | | | |
| 018101- A01 | Employees Related Expenses | | 5,879,000 |
| 018101- A011 | Pay | 12 | 2,289,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,000,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (1,289,000) |
| 018101- A012 | Allowances | | 3,590,000 |
| 018101- A012-1 | Regular Allowances | | (3,350,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,540,000 |
| 018101- A032 | Communications | | 141,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A033 | Utilities | | 263,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 350,000 |
| 018101- A039 | General | | 186,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 108,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 11,000 |
| 018101- A132 | Furniture and Fixture | | 11,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER SURAB | | 7,639,000 |
| SI3903 REGIONAL ELECTION COMMISSIONER SIBI | | | |
| 018101- A01 | Employees Related Expenses | | 10,342,000 |
| 018101- A011 | Pay | 17 | 5,654,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,381,000) |
| 018101- A011-2 | Pay of Other Staff | (14) | (3,273,000) |
| 018101- A012 | Allowances | | 4,688,000 |
| 018101- A012-1 | Regular Allowances | | (4,478,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,511,000 |
| 018101- A032 | Communications | | 141,000 |
| 018101- A033 | Utilities | | 263,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | REGIONAL ELECTION COMMISSIONER SIBI | | 12,111,000 |
| SI3904 DISTRICT ELECTION COMMISSIONER SIBI | | | |
| 018101- A01 | Employees Related Expenses | | 6,532,000 |
| 018101- A011 | Pay | 12 | 3,509,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,164,000) |
| 018101- A011-2 | Pay of Other Staff | (10) | (2,345,000) |
| 018101- A012 | Allowances | | 3,023,000 |
| 018101- A012-1 | Regular Allowances | | (2,783,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,699,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 381,000 |
| 018101- A034 | Occupancy Costs | | 720,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 131,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER SIBI | | 8,474,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

SN3903 DISTRICT ELECTION COMMISSIONER SHERANI

| | | | |
|--------------------|---|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,535,000 |
| 018101- A011 | Pay | 10 | 2,890,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,100,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,790,000) |
| 018101- A012 | Allowances | | 2,645,000 |
| 018101- A012-1 | Regular Allowances | | (2,405,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,212,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 173,000 |
| 018101- A034 | Occupancy Costs | | 435,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 193,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER SHERANI | | 7,005,000 |

SV0011 DEC SOHABTPUR

| | | | |
|--------------------|-----------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 6,098,000 |
| 018101- A011 | Pay | 11 | 3,300,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,450,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (1,850,000) |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|--------------------------------------|----------------|------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A012 | Allowances | | 2,798,000 |
| 018101- A012-1 | Regular Allowances | | (2,588,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,142,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 256,000 |
| 018101- A034 | Occupancy Costs | | 282,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 193,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 131,000 |
| 018101- A130 | Transport | | 60,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DEC SOHABTPUR | | | 7,483,000 |
| TB3903 REGIONAL ELECTION COMMISSIONER TURBAT | | | |
| 018101- A01 | Employees Related Expenses | | 8,854,000 |
| 018101- A011 | Pay | 18 | 4,819,000 |
| 018101- A011-1 | Pay of Officers | (3) | (2,266,000) |
| 018101- A011-2 | Pay of Other Staff | (15) | (2,553,000) |
| 018101- A012 | Allowances | | 4,035,000 |
| 018101- A012-1 | Regular Allowances | | (3,795,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,361,000 |
| 018101- A032 | Communications | | 71,000 |
| 018101- A033 | Utilities | | 222,000 |
| 018101- A034 | Occupancy Costs | | 600,000 |
| 018101- A038 | Travel & Transportation | | 312,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|---------------------------------------|----------------|-------------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A039 | General | | 156,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | REGIONAL ELECTION COMMISSIONER | | 10,473,000 |
| | TURBAT | | |
| TB3904 DISTRICT ELECTION COMMISSIONER TURBAT | | | |
| 018101- A01 | Employees Related Expenses | | 5,811,000 |
| 018101- A011 | Pay | 11 | 3,100,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,150,000) |
| 018101- A011-2 | Pay of Other Staff | (9) | (1,950,000) |
| 018101- A012 | Allowances | | 2,711,000 |
| 018101- A012-1 | Regular Allowances | | (2,471,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,396,000 |
| 018101- A032 | Communications | | 60,000 |
| 018101- A033 | Utilities | | 423,000 |
| 018101- A034 | Occupancy Costs | | 440,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 162,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |

| .- FC24E08 ELECTION | | APPROPRIATIONS | |
|---|-----------------------------------|----------------|-------------|
| | | No of Posts | 2021-2022 |
| | | 2021-22 | Budget |
| | | | Estimate |
| | | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- DISTRICT ELECTION COMMISSIONER TURBAT | | | 7,465,000 |
| UL0002 ASSTT: ELECTION COMMISSIONER HUB | | | |
| 018101- A01 | Employees Related Expenses | | 5,673,000 |
| 018101- A011 | Pay | 9 | 3,262,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,402,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,860,000) |
| 018101- A012 | Allowances | | 2,411,000 |
| 018101- A012-1 | Regular Allowances | | (2,171,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,253,000 |
| 018101- A032 | Communications | | 60,000 |
| 018101- A033 | Utilities | | 312,000 |
| 018101- A034 | Occupancy Costs | | 481,000 |
| 018101- A038 | Travel & Transportation | | 250,000 |
| 018101- A039 | General | | 150,000 |
| 018101- A04 | Employees Retirement Benefits | | 11,000 |
| 018101- A041 | Pension | | 11,000 |
| 018101- A09 | Physical Assets | | 50,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 25,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 25,000 |
| 018101- A13 | Repairs and Maintenance | | 101,000 |
| 018101- A130 | Transport | | 30,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- ASSTT: ELECTION COMMISSIONER HUB | | | 7,088,000 |
| WS3903 DISTRICT ELECTION COMMISSIONER WASHK | | | |

| .- FC24E08 ELECTION | | | APPROPRIATIONS |
|---|---|-----|---------------------------------------|
| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | | |
| 018101- A01 | Employees Related Expenses | | 6,998,000 |
| 018101- A011 | Pay | 10 | 3,023,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,186,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,837,000) |
| 018101- A012 | Allowances | | 3,975,000 |
| 018101- A012-1 | Regular Allowances | | (2,485,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (1,490,000) |
| 018101- A03 | Operating Expenses | | 709,000 |
| 018101- A032 | Communications | | 50,000 |
| 018101- A033 | Utilities | | 176,000 |
| 018101- A038 | Travel & Transportation | | 311,000 |
| 018101- A039 | General | | 172,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER WASHK | | 7,965,000 |
| ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB | | | |
| 018101- A01 | Employees Related Expenses | | 5,685,000 |
| 018101- A011 | Pay | 10 | 3,055,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,200,000) |
| 018101- A011-2 | Pay of Other Staff | (8) | (1,855,000) |
| 018101- A012 | Allowances | | 2,630,000 |
| 018101- A012-1 | Regular Allowances | | (2,390,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (240,000) |
| 018101- A03 | Operating Expenses | | 1,065,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | | |
|--------------------|---|--|------------------|
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 223,000 |
| 018101- A034 | Occupancy Costs | | 244,000 |
| 018101- A038 | Travel & Transportation | | 320,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 11,000 |
| 018101- A041 | Pension | | 11,000 |
| 018101- A09 | Physical Assets | | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 018101- A13 | Repairs and Maintenance | | 146,000 |
| 018101- A130 | Transport | | 75,000 |
| 018101- A131 | Machinery and Equipment | | 35,000 |
| 018101- A132 | Furniture and Fixture | | 25,000 |
| 018101- A137 | Computer Equipment | | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER ZHOOB | | 7,007,000 |

ZT3903 DISTRICT ELECTION COMMISSIONER ZIARAT

| | | | |
|--------------------|--------------------------------------|-----|------------------|
| 018101- A01 | Employees Related Expenses | | 5,724,000 |
| 018101- A011 | Pay | 9 | 3,051,000 |
| 018101- A011-1 | Pay of Officers | (2) | (1,345,000) |
| 018101- A011-2 | Pay of Other Staff | (7) | (1,706,000) |
| 018101- A012 | Allowances | | 2,673,000 |
| 018101- A012-1 | Regular Allowances | | (2,463,000) |
| 018101- A012-2 | Other Allowances (Excluding TA) | | (210,000) |
| 018101- A03 | Operating Expenses | | 1,371,000 |
| 018101- A032 | Communications | | 91,000 |
| 018101- A033 | Utilities | | 283,000 |
| 018101- A034 | Occupancy Costs | | 480,000 |
| 018101- A038 | Travel & Transportation | | 330,000 |
| 018101- A039 | General | | 187,000 |
| 018101- A04 | Employees Retirement Benefits | | 12,000 |
| 018101- A041 | Pension | | 12,000 |

.- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

| | | |
|-----------------------|---|---------------|
| 018101- A09 | Physical Assets | 100,000 |
| 018101- A096 | Purchase of Plant and Machinery | 50,000 |
| 018101- A097 | Purchase of Furniture and Fixture | 50,000 |
| 018101- A13 | Repairs and Maintenance | 146,000 |
| 018101- A130 | Transport | 75,000 |
| 018101- A131 | Machinery and Equipment | 35,000 |
| 018101- A132 | Furniture and Fixture | 25,000 |
| 018101- A137 | Computer Equipment | 11,000 |
| Total- | DISTRICT ELECTION COMMISSIONER ZIARAT | 7,353,000 |
| 018101 | Total- Voter Registration/elections | 421,197,000 |
| 0181 | Total- Administration of General Public Service | 421,197,000 |
| 018 | Total- Administration of General Public Service | 421,197,000 |
| 01 | Total- General Public Service | 421,197,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | 421,197,000 |
| TOTAL - APPROPRIATION | | 3,827,000,000 |

.- 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 , 2022 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

Charged Rs. 77,000,000

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

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---|
| FUNCTIONAL CLASSIFICATION | | |
| 036 | Administration Of Public Order | 77,000,000 |
| | Total | 77,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 55,664,000 |
| A011 | Pay | 28,869,000 |
| A011-1 | Pay of Officers | (24,016,000) |
| A011-2 | Pay of Other Staff | (4,853,000) |
| A012 | Allowances | 26,795,000 |
| A012-1 | Regular Allowances | (22,775,000) |
| A012-2 | Other Allowances (Excluding TA) | (4,020,000) |
| A03 | Operating Expenses | 18,712,000 |
| A04 | Employees Retirement Benefits | 2,000 |
| A05 | Grants, Subsidies and Write off Loans | 3,000 |
| A06 | Transfers | 1,000 |
| A09 | Physical Assets | 1,389,000 |
| A13 | Repairs and Maintenance | 1,229,000 |
| | Total | 77,000,000 |

**.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

III. - DETAILS are as follows :-

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
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 | | 41,615,000 |
| 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 | | 20,416,000 |
| 036101- A012-1 | Regular Allowances | | (16,846,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (3,570,000) |
| 036101- A03 | Operating Expenses | | 15,854,000 |
| 036101- A032 | Communications | | 775,000 |
| 036101- A033 | Utilities | | 1,216,000 |
| 036101- A034 | Occupancy Costs | | 1,402,000 |
| 036101- A036 | Motor Vehicles | | 280,000 |
| 036101- A038 | Travel & Transportation | | 3,458,000 |
| 036101- A039 | General | | 8,723,000 |
| 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 PLACE (FOSPAH) | | 59,432,000 |
| 036101 | Total- Secretairat / Administration | | 59,432,000 |
| 0361 | Total- Administration | | 59,432,000 |
| 036 | Total- Administration Of Public Order | | 59,432,000 |
| 03 | Total- Public Order And Safety Affairs | | 59,432,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 59,432,000 |

.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
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)**

| | | | |
|--------------------|--|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 6,049,000 |
| 036101- A011 | Pay | 7 | 3,190,000 |
| 036101- A011-1 | Pay of Officers | (2) | (2,040,000) |
| 036101- A011-2 | Pay of Other Staff | (5) | (1,150,000) |
| 036101- A012 | Allowances | | 2,859,000 |
| 036101- A012-1 | Regular Allowances | | (2,709,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 036101- A03 | Operating Expenses | | 186,000 |
| 036101- A032 | Communications | | 2,000 |
| 036101- A033 | Utilities | | 26,000 |
| 036101- A034 | Occupancy Costs | | 102,000 |
| 036101- A036 | Motor Vehicles | | 1,000 |
| 036101- A038 | Travel & Transportation | | 12,000 |
| 036101- A039 | General | | 43,000 |
| 036101- A04 | Employees Retirement Benefits | | 2,000 |
| 036101- A041 | Pension | | 2,000 |
| 036101- A05 | Grants, Subsidies and Write off Loans | | 3,000 |
| 036101- A052 | Grants Domestic | | 3,000 |
| 036101- A06 | Transfers | | 1,000 |
| 036101- A063 | Entertainment & Gifts | | 1,000 |
| 036101- A09 | Physical Assets | | 6,000 |
| 036101- A092 | Computer Equipment | | 3,000 |
| 036101- A095 | Purchase of Transport | | 1,000 |
| 036101- A096 | Purchase of Plant and Machinery | | 1,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | 1,000 |
| 036101- A13 | Repairs and Maintenance | | 77,000 |

| | | | |
|------------|---|------------------------|--------------------------|
| .- FC24F20 | FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE | No of Posts 2021-22 | APPROPRIATIONS |
| | | | 2021-2022 |
| | | | Budget Estimate Rs |

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | |
|--|--|-----------|
| 036101- A130 | Transport | 1,000 |
| 036101- A131 | Machinery and Equipment | 15,000 |
| 036101- A132 | Furniture and Fixture | 15,000 |
| 036101- A133 | Buildings and Structure | 15,000 |
| 036101- A137 | Computer Equipment | 31,000 |
| Total- FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH) | | 6,324,000 |
| 036101 | Total- Secretairat / Administration | 6,324,000 |
| 0361 | Total- Administration | 6,324,000 |
| 036 | Total- Administration Of Public Order | 6,324,000 |
| 03 | Total- Public Order And Safety Affairs | 6,324,000 |
| Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 6,324,000 |

.- FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
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)**

| | | | |
|--------------------|---|-----|------------------|
| 036101- A01 | Employees Related Expenses | | 4,000,000 |
| 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 | | 1,760,000 |
| 036101- A012-1 | Regular Allowances | | (1,610,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 036101- A03 | Operating Expenses | | 1,102,000 |
| 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 |
| 036101- A09 | Physical Assets | | 178,000 |
| 036101- A096 | Purchase of Plant and Machinery | | 131,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | 47,000 |
| 036101- A13 | Repairs and Maintenance | | 108,000 |
| 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 |
| Total- | FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH) | | 5,388,000 |
| 036101 | Total- Secretairat / Administration | | 5,388,000 |
| 0361 | Total- Administration | | 5,388,000 |
| 036 | Total- Administration Of Public Order | | 5,388,000 |
| 03 | Total- Public Order And Safety Affairs | | 5,388,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 5,388,000 |

**.- FC24F20 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

**No of Posts
2021-22**

**2021-2022
Budget
Estimate
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)**

| | | | |
|------------------------------|---|-----|-------------------|
| 036101- A01 | Employees Related Expenses | | 4,000,000 |
| 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 | | 1,760,000 |
| 036101- A012-1 | Regular Allowances | | (1,610,000) |
| 036101- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 036101- A03 | Operating Expenses | | 1,570,000 |
| 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 |
| 036101- A09 | Physical Assets | | 178,000 |
| 036101- A096 | Purchase of Plant and Machinery | | 131,000 |
| 036101- A097 | Purchase of Furniture and Fixture | | 47,000 |
| 036101- A13 | Repairs and Maintenance | | 108,000 |
| 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 |
| Total- | FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH) | | 5,856,000 |
| 036101 | Total- Secretairat / Administration | | 5,856,000 |
| 0361 | Total- Administration | | 5,856,000 |
| 036 | Total- Administration Of Public Order | | 5,856,000 |
| 03 | Total- Public Order And Safety Affairs | | 5,856,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | 5,856,000 |
| TOTAL - APPROPRIATION | | | 77,000,000 |

SECTION V
WAFAQI MOHTASIB SECRETARIAT

2021-2022
Budget
Estimate
(Rupees in Thousand)

Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.

--- Wafaqi Mohtasib.

837,000

Total :

837,000

.- WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
(FC24W03)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **WAFAQI MOHTASIB**.

Charged Rs. 837,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|--|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 031 | Law Courts | 837,000,000 |
| | Total | 837,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 460,196,000 |
| A011 | Pay | 215,543,000 |
| A011-1 | Pay of Officers | (121,946,000) |
| A011-2 | Pay of Other Staff | (93,597,000) |
| A012 | Allowances | 244,653,000 |
| A012-1 | Regular Allowances | (197,251,000) |
| A012-2 | Other Allowances (Excluding TA) | (47,402,000) |
| A03 | Operating Expenses | 320,558,000 |
| A04 | Employees Retirement Benefits | 15,942,000 |
| A05 | Grants, Subsidies and Write off Loans | 30,350,000 |
| A09 | Physical Assets | 2,900,000 |
| A13 | Repairs and Maintenance | 7,054,000 |
| | Total | 837,000,000 |

.- FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

No of Posts
2021-22

2021-2022
Budget
Estimate
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 | | 224,720,000 |
| 031101- A011 | Pay | 307 | 109,496,000 |
| 031101- A011-1 | Pay of Officers | (97) | (68,151,000) |
| 031101- A011-2 | Pay of Other Staff | (210) | (41,345,000) |
| 031101- A012 | Allowances | | 115,224,000 |
| 031101- A012-1 | Regular Allowances | | (88,194,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (27,030,000) |
| 031101- A03 | Operating Expenses | | 140,423,000 |
| 031101- A032 | Communications | | 6,965,000 |
| 031101- A033 | Utilities | | 14,000,000 |
| 031101- A034 | Occupancy Costs | | 24,150,000 |
| 031101- A038 | Travel & Transportation | | 6,020,000 |
| 031101- A039 | General | | 89,288,000 |
| 031101- A04 | Employees Retirement Benefits | | 9,800,000 |
| 031101- A041 | Pension | | 9,800,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 27,150,000 |
| 031101- A052 | Grants Domestic | | 27,150,000 |
| 031101- A09 | Physical Assets | | 1,600,000 |
| 031101- A092 | Computer Equipment | | 700,000 |
| 031101- A095 | Purchase of Transport | | 100,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 500,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 300,000 |
| 031101- A13 | Repairs and Maintenance | | 3,600,000 |
| 031101- A130 | Transport | | 1,000,000 |
| 031101- A131 | Machinery and Equipment | | 1,500,000 |
| 031101- A132 | Furniture and Fixture | | 300,000 |
| 031101- A133 | Buildings and Structure | | 200,000 |
| 031101- A137 | Computer Equipment | | 500,000 |
| 031101- A138 | General | | 100,000 |
| Total- | WAFAQI MOTHASIB SECRETARIAT, ISLAMABAD | | 407,293,000 |
| 031101 | Total- Courts/Justice | | 407,293,000 |
| 0311 | Total- Law Courts | | 407,293,000 |
| 031 | Total- Law Courts | | 407,293,000 |
| 03 | Total- Public Order And Safety Affairs | | 407,293,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 407,293,000 |

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
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 | | 2,129,000 |
| 031101- A011 | Pay | 2 | 862,000 |
| 031101- A011-1 | Pay of Officers | (2) | (560,000) |
| 031101- A011-2 | Pay of Other Staff | | (302,000) |
| 031101- A012 | Allowances | | 1,267,000 |
| 031101- A012-1 | Regular Allowances | | (1,115,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (152,000) |
| 031101- A03 | Operating Expenses | | 7,544,000 |
| 031101- A032 | Communications | | 460,000 |
| 031101- A033 | Utilities | | 320,000 |
| 031101- A034 | Occupancy Costs | | 790,000 |
| 031101- A038 | Travel & Transportation | | 660,000 |
| 031101- A039 | General | | 5,314,000 |
| 031101- A13 | Repairs and Maintenance | | 230,000 |
| 031101- A130 | Transport | | 100,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 40,000 |
| 031101- A137 | Computer Equipment | | 40,000 |
| Total- REGIONAL OFFICE BAGAWALPUR | | | 9,903,000 |

FD0004 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 16,482,000 |
| 031101- A011 | Pay | 20 | 8,376,000 |
| 031101- A011-1 | Pay of Officers | (7) | (5,576,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (2,800,000) |
| 031101- A012 | Allowances | | 8,106,000 |
| 031101- A012-1 | Regular Allowances | | (7,110,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (996,000) |
| 031101- A03 | Operating Expenses | | 8,711,000 |

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--------------------------------------|--|-------------------|
| 031101- A032 | Communications | | 702,000 |
| 031101- A033 | Utilities | | 446,000 |
| 031101- A034 | Occupancy Costs | | 1,385,000 |
| 031101- A038 | Travel & Transportation | | 679,000 |
| 031101- A039 | General | | 5,499,000 |
| 031101- A04 | Employees Retirement Benefits | | 1,200,000 |
| 031101- A041 | Pension | | 1,200,000 |
| 031101- A13 | Repairs and Maintenance | | 220,000 |
| 031101- A130 | Transport | | 80,000 |
| 031101- A131 | Machinery and Equipment | | 60,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 60,000 |
| Total- | WAFaqi MOHTASIB SECRETARIAT | | 26,613,000 |
| | REGIONAL OFFICE FAISALABAD. | | |

GA0162 REGIONAL OFFICE GUJRANWALA

| | | | |
|--------------------|-----------------------------------|-----|-------------------|
| 031101- A01 | Employees Related Expenses | | 2,427,000 |
| 031101- A011 | Pay | 5 | 591,000 |
| 031101- A011-1 | Pay of Officers | (3) | (391,000) |
| 031101- A011-2 | Pay of Other Staff | (2) | (200,000) |
| 031101- A012 | Allowances | | 1,836,000 |
| 031101- A012-1 | Regular Allowances | | (1,686,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (150,000) |
| 031101- A03 | Operating Expenses | | 12,258,000 |
| 031101- A032 | Communications | | 517,000 |
| 031101- A033 | Utilities | | 253,000 |
| 031101- A034 | Occupancy Costs | | 846,000 |
| 031101- A038 | Travel & Transportation | | 325,000 |
| 031101- A039 | General | | 10,317,000 |
| 031101- A13 | Repairs and Maintenance | | 65,000 |
| 031101- A130 | Transport | | 10,000 |
| 031101- A131 | Machinery and Equipment | | 20,000 |
| 031101- A132 | Furniture and Fixture | | 10,000 |
| 031101- A137 | Computer Equipment | | 25,000 |

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|---|--------------------------------------|------|--------------------|
| Total- REGIONAL OFFICE GUJRANWALA | | | 14,750,000 |
| LO2010 D.D.O.WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE. | | | |
| 031101- A01 | Employees Related Expenses | | 68,040,000 |
| 031101- A011 | Pay | 120 | 29,814,000 |
| 031101- A011-1 | Pay of Officers | (36) | (12,816,000) |
| 031101- A011-2 | Pay of Other Staff | (84) | (16,998,000) |
| 031101- A012 | Allowances | | 38,226,000 |
| 031101- A012-1 | Regular Allowances | | (31,385,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (6,841,000) |
| 031101- A03 | Operating Expenses | | 44,996,000 |
| 031101- A032 | Communications | | 2,418,000 |
| 031101- A033 | Utilities | | 3,350,000 |
| 031101- A034 | Occupancy Costs | | 17,788,000 |
| 031101- A038 | Travel & Transportation | | 1,572,000 |
| 031101- A039 | General | | 19,868,000 |
| 031101- A04 | Employees Retirement Benefits | | 1,165,000 |
| 031101- A041 | Pension | | 1,165,000 |
| 031101- A09 | Physical Assets | | 400,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 100,000 |
| 031101- A13 | Repairs and Maintenance | | 899,000 |
| 031101- A130 | Transport | | 237,000 |
| 031101- A131 | Machinery and Equipment | | 312,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 250,000 |
| Total- D.D.O.WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE. | | | 115,500,000 |
| MN0049 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN. | | | |
| 031101- A01 | Employees Related Expenses | | 17,964,000 |
| 031101- A011 | Pay | 28 | 8,295,000 |
| 031101- A011-1 | Pay of Officers | (12) | (5,000,000) |
| 031101- A011-2 | Pay of Other Staff | (16) | (3,295,000) |

| .- FC24W03 WAFAQI MOHTASIB | | APPROPRIATIONS | |
|---|---|----------------|-------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | | |
| 01- A012 | Allowances | | 9,669,000 |
| 01- A012-1 | Regular Allowances | | (8,769,000) |
| 01- A012-2 | Other Allowances (Excluding TA) | | (900,000) |
| 01- A03 | Operating Expenses | | 7,296,000 |
| 01- A032 | Communications | | 790,000 |
| 01- A033 | Utilities | | 435,000 |
| 01- A034 | Occupancy Costs | | 905,000 |
| 01- A038 | Travel & Transportation | | 680,000 |
| 01- A039 | General | | 4,486,000 |
| 01- A13 | Repairs and Maintenance | | 240,000 |
| 01- A130 | Transport | | 100,000 |
| 01- A131 | Machinery and Equipment | | 50,000 |
| 01- A132 | Furniture and Fixture | | 40,000 |
| 01- A137 | Computer Equipment | | 50,000 |
| Total- | WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN. | | 25,500,000 |
| 031101 | Total- Courts/Justice | | 192,266,000 |
| 0311 | Total- Law Courts | | 192,266,000 |
| 031 | Total- Law Courts | | 192,266,000 |
| 03 | Total- Public Order And Safety Affairs | | 192,266,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | 192,266,000 |

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
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 REGIONAL OFFICE ABBOTTABAD

| | | | |
|--------------------|---|------|------------------|
| 031101- A01 | Employees Related Expenses | | 4,037,000 |
| 031101- A011 | Pay | 15 | 1,912,000 |
| 031101- A011-1 | Pay of Officers | (3) | (1,163,000) |
| 031101- A011-2 | Pay of Other Staff | (12) | (749,000) |
| 031101- A012 | Allowances | | 2,125,000 |
| 031101- A012-1 | Regular Allowances | | (1,673,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (452,000) |
| 031101- A03 | Operating Expenses | | 5,374,000 |
| 031101- A032 | Communications | | 415,000 |
| 031101- A033 | Utilities | | 364,000 |
| 031101- A034 | Occupancy Costs | | 6,000 |
| 031101- A038 | Travel & Transportation | | 284,000 |
| 031101- A039 | General | | 4,305,000 |
| 031101- A13 | Repairs and Maintenance | | 108,000 |
| 031101- A131 | Machinery and Equipment | | 48,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 30,000 |
| Total- | WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE ABBOTTABAD | | 9,519,000 |

DI0011 WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 10,547,000 |
| 031101- A011 | Pay | 22 | 5,200,000 |
| 031101- A011-1 | Pay of Officers | (8) | (3,000,000) |
| 031101- A011-2 | Pay of Other Staff | (14) | (2,200,000) |
| 031101- A012 | Allowances | | 5,347,000 |
| 031101- A012-1 | Regular Allowances | | (4,685,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (662,000) |
| 031101- A03 | Operating Expenses | | 6,608,000 |

| .- FC24W03 WAFAQI MOHTASIB | | APPROPRIATIONS | |
|---|--|--------------------|-------------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget Estimate Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 031101- A032 | Communications | | 585,000 |
| 031101- A033 | Utilities | | 460,000 |
| 031101- A034 | Occupancy Costs | | 1,210,000 |
| 031101- A038 | Travel & Transportation | | 650,000 |
| 031101- A039 | General | | 3,703,000 |
| 031101- A04 | Employees Retirement Benefits | | 195,000 |
| 031101- A041 | Pension | | 195,000 |
| 031101- A13 | Repairs and Maintenance | | 160,000 |
| 031101- A130 | Transport | | 50,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 20,000 |
| 031101- A137 | Computer Equipment | | 40,000 |
| Total- | WAFAQI MOHTASIB SECRETARIAT | | 17,510,000 |
| | REGIONAL OFFICE D.I.KHAN. | | |
| PR0077 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR. | | | |
| 031101- A01 | Employees Related Expenses | | 28,713,000 |
| 031101- A011 | Pay | 47 | 12,597,000 |
| 031101- A011-1 | Pay of Officers | (14) | (5,773,000) |
| 031101- A011-2 | Pay of Other Staff | (33) | (6,824,000) |
| 031101- A012 | Allowances | | 16,116,000 |
| 031101- A012-1 | Regular Allowances | | (14,366,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (1,750,000) |
| 031101- A03 | Operating Expenses | | 14,649,000 |
| 031101- A032 | Communications | | 1,030,000 |
| 031101- A033 | Utilities | | 510,000 |
| 031101- A034 | Occupancy Costs | | 7,120,000 |
| 031101- A038 | Travel & Transportation | | 465,000 |
| 031101- A039 | General | | 5,524,000 |
| 031101- A04 | Employees Retirement Benefits | | 2,193,000 |
| 031101- A041 | Pension | | 2,193,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 200,000 |
| 031101- A052 | Grants Domestic | | 200,000 |
| 031101- A09 | Physical Assets | | 200,000 |

| .- FC24W03 WAFAQI MOHTASIB | | APPROPRIATIONS | |
|---|---|----------------|------------|
| No of Posts | | 2021-2022 | |
| 2021-22 | | Budget | |
| | | Estimate | |
| | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | |
| 01- A096 | Purchase of Plant and Machinery | | 200,000 |
| 01- A13 | Repairs and Maintenance | | 250,000 |
| 01- A130 | Transport | | 50,000 |
| 01- A131 | Machinery and Equipment | | 100,000 |
| 01- A132 | Furniture and Fixture | | 50,000 |
| 01- A137 | Computer Equipment | | 50,000 |
| Total- | WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR. | | 46,205,000 |
| 031101 | Total- Courts/Justice | | 73,234,000 |
| 0311 | Total- Law Courts | | 73,234,000 |
| 031 | Total- Law Courts | | 73,234,000 |
| 03 | Total- Public Order And Safety Affairs | | 73,234,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | 73,234,000 |

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

No of Posts
2021-222021-2022
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

| | | | |
|--------------------|--|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 13,024,000 |
| 031101- A011 | Pay | 24 | 5,163,000 |
| 031101- A011-1 | Pay of Officers | (10) | (2,963,000) |
| 031101- A011-2 | Pay of Other Staff | (14) | (2,200,000) |
| 031101- A012 | Allowances | | 7,861,000 |
| 031101- A012-1 | Regular Allowances | | (7,011,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (850,000) |
| 031101- A03 | Operating Expenses | | 13,277,000 |
| 031101- A032 | Communications | | 780,000 |
| 031101- A033 | Utilities | | 550,000 |
| 031101- A034 | Occupancy Costs | | 1,834,000 |
| 031101- A038 | Travel & Transportation | | 620,000 |
| 031101- A039 | General | | 9,493,000 |
| 031101- A13 | Repairs and Maintenance | | 175,000 |
| 031101- A130 | Transport | | 50,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 30,000 |
| 031101- A137 | Computer Equipment | | 45,000 |
| Total- | WAFaqi MOHTASIB SECRETARIAT REGIONAL OFFICE HYDERABAD | | 26,476,000 |

KA2046 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 49,239,000 |
| 031101- A011 | Pay | 97 | 22,748,000 |
| 031101- A011-1 | Pay of Officers | (31) | (12,885,000) |
| 031101- A011-2 | Pay of Other Staff | (66) | (9,863,000) |
| 031101- A012 | Allowances | | 26,491,000 |
| 031101- A012-1 | Regular Allowances | | (21,272,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (5,219,000) |

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | | |
|--------------------|--|--|-------------------|
| 031101- A03 | Operating Expenses | | 40,325,000 |
| 031101- A032 | Communications | | 1,700,000 |
| 031101- A033 | Utilities | | 3,500,000 |
| 031101- A034 | Occupancy Costs | | 8,006,000 |
| 031101- A038 | Travel & Transportation | | 1,370,000 |
| 031101- A039 | General | | 25,749,000 |
| 031101- A04 | Employees Retirement Benefits | | 1,389,000 |
| 031101- A041 | Pension | | 1,389,000 |
| 031101- A05 | Grants, Subsidies and Write off Loans | | 3,000,000 |
| 031101- A052 | Grants Domestic | | 3,000,000 |
| 031101- A09 | Physical Assets | | 700,000 |
| 031101- A092 | Computer Equipment | | 200,000 |
| 031101- A096 | Purchase of Plant and Machinery | | 300,000 |
| 031101- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 031101- A13 | Repairs and Maintenance | | 750,000 |
| 031101- A130 | Transport | | 190,000 |
| 031101- A131 | Machinery and Equipment | | 260,000 |
| 031101- A132 | Furniture and Fixture | | 100,000 |
| 031101- A137 | Computer Equipment | | 200,000 |
| Total- | WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI. | | 95,403,000 |

SK0022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 031101- A01 | Employees Related Expenses | | 14,336,000 |
| 031101- A011 | Pay | 27 | 6,486,000 |
| 031101- A011-1 | Pay of Officers | (9) | (2,967,000) |
| 031101- A011-2 | Pay of Other Staff | (18) | (3,519,000) |
| 031101- A012 | Allowances | | 7,850,000 |
| 031101- A012-1 | Regular Allowances | | (6,350,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (1,500,000) |
| 031101- A03 | Operating Expenses | | 7,477,000 |
| 031101- A032 | Communications | | 606,000 |
| 031101- A033 | Utilities | | 432,000 |
| 031101- A034 | Occupancy Costs | | 1,369,000 |

.- FC24W03 WAFQI MOHTASIB

No of Posts
2021-22

APPROPRIATIONS
2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

| | | |
|--------------------|---|--------------------|
| 031101- A038 | Travel & Transportation | 397,000 |
| 031101- A039 | General | 4,673,000 |
| 031101- A13 | Repairs and Maintenance | 187,000 |
| 031101- A130 | Transport | 52,000 |
| 031101- A131 | Machinery and Equipment | 52,000 |
| 031101- A132 | Furniture and Fixture | 31,000 |
| 031101- A137 | Computer Equipment | 52,000 |
| Total- | WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR. | 22,000,000 |
| 031101 | Total- Courts/Justice | 143,879,000 |
| 0311 | Total- Law Courts | 143,879,000 |
| 031 | Total- Law Courts | 143,879,000 |
| 03 | Total- Public Order And Safety Affairs | 143,879,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | 143,879,000 |

.- FC24W03 WAFQAI MOHTASIB

APPROPRIATIONS

No of Posts
2021-222021-2022
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.

| | | | |
|-----------------------|---|------|-------------|
| 031101- A01 | Employees Related Expenses | | 8,538,000 |
| 031101- A011 | Pay | 21 | 4,003,000 |
| 031101- A011-1 | Pay of Officers | (8) | (701,000) |
| 031101- A011-2 | Pay of Other Staff | (13) | (3,302,000) |
| 031101- A012 | Allowances | | 4,535,000 |
| 031101- A012-1 | Regular Allowances | | (3,635,000) |
| 031101- A012-2 | Other Allowances (Excluding TA) | | (900,000) |
| 031101- A03 | Operating Expenses | | 11,620,000 |
| 031101- A032 | Communications | | 580,000 |
| 031101- A033 | Utilities | | 580,000 |
| 031101- A034 | Occupancy Costs | | 2,405,000 |
| 031101- A038 | Travel & Transportation | | 490,000 |
| 031101- A039 | General | | 7,565,000 |
| 031101- A13 | Repairs and Maintenance | | 170,000 |
| 031101- A130 | Transport | | 50,000 |
| 031101- A131 | Machinery and Equipment | | 50,000 |
| 031101- A132 | Furniture and Fixture | | 50,000 |
| 031101- A137 | Computer Equipment | | 20,000 |
| Total- | WAFQAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA. | | 20,328,000 |
| 031101 | Total- Courts/Justice | | 20,328,000 |
| 0311 | Total- Law Courts | | 20,328,000 |
| 031 | Total- Law Courts | | 20,328,000 |
| 03 | Total- Public Order And Safety Affairs | | 20,328,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 20,328,000 |
| TOTAL - APPROPRIATION | | | 837,000,000 |

SECTION VI
FEDERAL TAX OMBUDSMAN SECRETARIAT

2021-2022
Budget
Estimate
(Rupees in Thousand)

*Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.*

| | | |
|-----|------------------------------|---------------------|
| --- | <i>Federal Tax Ombudsman</i> | 279,000 |
| | | <hr/> |
| | <i>Total :</i> | <hr/> 279,000 <hr/> |

.- FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

I. ESTIMATES of the Amount required in the year ending 30 June , 2022 to defray the Salaries and Other Expenses of the **FEDERAL TAX OMBUDSMAN.**

Charged Rs. 279,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT .**

| | | 2021-2022 Budget Estimate Rs |
|----------------------------------|---|---------------------------------------|
| FUNCTIONAL CLASSIFICATION | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 279,000,000 |
| | Total | 279,000,000 |
| OBJECT CLASSIFICATION | | |
| A01 | Employees Related Expenses | 181,350,000 |
| A011 | Pay | 124,550,000 |
| A011-1 | Pay of Officers | (91,522,000) |
| A011-2 | Pay of Other Staff | (33,028,000) |
| A012 | Allowances | 56,800,000 |
| A012-1 | Regular Allowances | (46,000,000) |
| A012-2 | Other Allowances (Excluding TA) | (10,800,000) |
| A03 | Operating Expenses | 87,710,000 |
| A04 | Employees Retirement Benefits | 1,750,000 |
| A09 | Physical Assets | 2,996,000 |
| A13 | Repairs and Maintenance | 5,194,000 |
| | Total | 279,000,000 |

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

| No of Posts 2021-22 | | | 2021-2022 Budget Estimate Rs |
|--------------------------------------|--|---|---------------------------------------|
| ACCOUNTANT GENERAL PAKISTAN REVENUES | | | |
| 01 | General Public Service: | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | |
| 0112 | Financial and Fiscal Affairs: | | |
| 011205 | Tax Management (Customs Income Tax Exc : | | |
| ID1946 | FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD | | |
| 011205- A01 | Employees Related Expenses | | 95,437,000 |
| 011205- A011 | Pay | 150 | 64,662,000 |
| 011205- A011-1 | Pay of Officers | (52) | (49,467,000) |
| 011205- A011-2 | Pay of Other Staff | (98) | (15,195,000) |
| 011205- A012 | Allowances | | 30,775,000 |
| 011205- A012-1 | Regular Allowances | | (26,025,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (4,750,000) |
| 011205- A03 | Operating Expenses | | 38,775,000 |
| 011205- A032 | Communications | | 3,332,000 |
| 011205- A033 | Utilities | | 4,450,000 |
| 011205- A034 | Occupancy Costs | | 13,150,000 |
| 011205- A038 | Travel & Transportation | | 10,400,000 |
| 011205- A039 | General | | 7,443,000 |
| 011205- A04 | Employees Retirement Benefits | | 300,000 |
| 011205- A041 | Pension | | 300,000 |
| 011205- A09 | Physical Assets | | 500,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 250,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 250,000 |
| 011205- A13 | Repairs and Maintenance | | 2,000,000 |
| 011205- A130 | Transport | | 1,400,000 |
| 011205- A131 | Machinery and Equipment | | 200,000 |
| 011205- A132 | Furniture and Fixture | | 200,000 |
| 011205- A137 | Computer Equipment | | 200,000 |
| Total- | FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD | | 137,012,000 |
| 011205 | Total- | Tax Management (Customs Income Tax Exc | 137,012,000 |
| 0112 | Total- | Financial and Fiscal Affairs | 137,012,000 |
| 011 | Total- | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 137,012,000 |
| 01 | Total- | General Public Service | 137,012,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES | | 137,012,000 |

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

FD0162 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE FAISALABAD

| | | | |
|--------------------|------------------------------------|------|------------------|
| 011205- A01 | Employees Related Expenses | | 5,791,000 |
| 011205- A011 | Pay | 16 | 4,226,000 |
| 011205- A011-1 | Pay of Officers | (6) | (3,089,000) |
| 011205- A011-2 | Pay of Other Staff | (10) | (1,137,000) |
| 011205- A012 | Allowances | | 1,565,000 |
| 011205- A012-1 | Regular Allowances | | (1,340,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (225,000) |
| 011205- A03 | Operating Expenses | | 3,094,000 |
| 011205- A032 | Communications | | 310,000 |
| 011205- A033 | Utilities | | 436,000 |
| 011205- A034 | Occupancy Costs | | 1,313,000 |
| 011205- A038 | Travel & Transportation | | 590,000 |
| 011205- A039 | General | | 445,000 |
| 011205- A09 | Physical Assets | | 400,000 |
| 011205- A092 | Computer Equipment | | 90,000 |
| 011205- A095 | Purchase of Transport | | 150,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 80,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 80,000 |
| 011205- A13 | Repairs and Maintenance | | 240,000 |
| 011205- A130 | Transport | | 40,000 |
| 011205- A131 | Machinery and Equipment | | 80,000 |
| 011205- A132 | Furniture and Fixture | | 60,000 |
| 011205- A137 | Computer Equipment | | 60,000 |
| Total- | FEDERAL TAX OMBUDSMAN | | 9,525,000 |
| | SECRETARIAT REGIONAL OFFICE | | |
| | FAISALABAD | | |

GA0137 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE GUJRAWALA

011205- A01 Employees Related Expenses 7,584,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2021-222021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|---|------|-------------------|
| 011205- A011 | Pay | 14 | 5,171,000 |
| 011205- A011-1 | Pay of Officers | (2) | (2,856,000) |
| 011205- A011-2 | Pay of Other Staff | (12) | (2,315,000) |
| 011205- A012 | Allowances | | 2,413,000 |
| 011205- A012-1 | Regular Allowances | | (1,907,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (506,000) |
| 011205- A03 | Operating Expenses | | 3,075,000 |
| 011205- A032 | Communications | | 235,000 |
| 011205- A033 | Utilities | | 371,000 |
| 011205- A034 | Occupancy Costs | | 830,000 |
| 011205- A038 | Travel & Transportation | | 630,000 |
| 011205- A039 | General | | 1,009,000 |
| 011205- A09 | Physical Assets | | 440,000 |
| 011205- A092 | Computer Equipment | | 50,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 190,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 200,000 |
| 011205- A13 | Repairs and Maintenance | | 134,000 |
| 011205- A130 | Transport | | 52,000 |
| 011205- A131 | Machinery and Equipment | | 41,000 |
| 011205- A132 | Furniture and Fixture | | 41,000 |
| Total- | FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA | | 11,233,000 |

LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE

| | | | |
|--------------------|-----------------------------------|------|-------------------|
| 011205- A01 | Employees Related Expenses | | 29,823,000 |
| 011205- A011 | Pay | 50 | 21,560,000 |
| 011205- A011-1 | Pay of Officers | (19) | (16,377,000) |
| 011205- A011-2 | Pay of Other Staff | (31) | (5,183,000) |
| 011205- A012 | Allowances | | 8,263,000 |
| 011205- A012-1 | Regular Allowances | | (5,603,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (2,660,000) |
| 011205- A03 | Operating Expenses | | 16,876,000 |
| 011205- A032 | Communications | | 2,260,000 |

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

| | | | |
|--------------------|--|--|-------------------|
| 011205- A033 | Utilities | | 1,452,000 |
| 011205- A034 | Occupancy Costs | | 6,761,000 |
| 011205- A038 | Travel & Transportation | | 3,761,000 |
| 011205- A039 | General | | 2,642,000 |
| 011205- A09 | Physical Assets | | 500,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 350,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 150,000 |
| 011205- A13 | Repairs and Maintenance | | 2,000,000 |
| 011205- A130 | Transport | | 1,200,000 |
| 011205- A131 | Machinery and Equipment | | 300,000 |
| 011205- A132 | Furniture and Fixture | | 150,000 |
| 011205- A137 | Computer Equipment | | 350,000 |
| Total- | FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE | | 49,199,000 |

MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN

| | | | |
|--------------------|-----------------------------------|------|------------------|
| 011205- A01 | Employees Related Expenses | | 8,107,000 |
| 011205- A011 | Pay | 19 | 5,694,000 |
| 011205- A011-1 | Pay of Officers | (7) | (3,740,000) |
| 011205- A011-2 | Pay of Other Staff | (12) | (1,954,000) |
| 011205- A012 | Allowances | | 2,413,000 |
| 011205- A012-1 | Regular Allowances | | (2,018,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (395,000) |
| 011205- A03 | Operating Expenses | | 2,232,000 |
| 011205- A032 | Communications | | 230,000 |
| 011205- A033 | Utilities | | 385,000 |
| 011205- A034 | Occupancy Costs | | 935,000 |
| 011205- A038 | Travel & Transportation | | 402,000 |
| 011205- A039 | General | | 280,000 |
| 011205- A09 | Physical Assets | | 100,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 95,000 |

| .- FC24F19 FEDERAL TAX OMBUDSMAN | | APPROPRIATIONS |
|---|--|----------------|
| No of Posts | | 2021-2022 |
| 2021-22 | | Budget |
| | | Estimate |
| | | Rs |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE | | |
| 011205- A130 | Transport | 15,000 |
| 011205- A131 | Machinery and Equipment | 60,000 |
| 011205- A132 | Furniture and Fixture | 10,000 |
| 011205- A137 | Computer Equipment | 10,000 |
| Total- | FEDERAL TAX OMBUDSMAN | 10,534,000 |
| | SECRETARIAT REGIONAL OFFICE | |
| | MULTAN | |
| 011205 | Total- Tax Management (Customs Income Tax Exc | 80,491,000 |
| 0112 | Total- Financial and Fiscal Affairs | 80,491,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | 80,491,000 |
| 01 | Total- General Public Service | 80,491,000 |
| Total- | ACCOUNTANT GENERAL | 80,491,000 |
| | PAKISTAN REVENUES | |
| | SUB-OFFICE, LAHORE | |

| - FC24F19 | | FEDERAL TAX OMBUDSMAN | | APPROPRIATIONS | |
|---|--|-----------------------|--|----------------|-------------|
| | | No of Posts | | 2021-2022 | |
| | | 2021-22 | | Budget | |
| | | | | Estimate | |
| | | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | | |
| 01 | General Public Service: | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | |
| 011205 | Tax Management (Customs Income Tax Exc : | | | | |
| PR0486 FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR | | | | | |
| 011205- A01 | Employees Related Expenses | | | | 6,713,000 |
| 011205- A011 | Pay | 18 | | | 4,599,000 |
| 011205- A011-1 | Pay of Officers | (7) | | | (3,544,000) |
| 011205- A011-2 | Pay of Other Staff | (11) | | | (1,055,000) |
| 011205- A012 | Allowances | | | | 2,114,000 |
| 011205- A012-1 | Regular Allowances | | | | (1,554,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | | (560,000) |
| 011205- A03 | Operating Expenses | | | | 4,811,000 |
| 011205- A032 | Communications | | | | 460,000 |
| 011205- A033 | Utilities | | | | 775,000 |
| 011205- A034 | Occupancy Costs | | | | 2,176,000 |
| 011205- A038 | Travel & Transportation | | | | 500,000 |
| 011205- A039 | General | | | | 900,000 |
| 011205- A09 | Physical Assets | | | | 500,000 |
| 011205- A092 | Computer Equipment | | | | 50,000 |
| 011205- A096 | Purchase of Plant and Machinery | | | | 250,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | | 200,000 |
| 011205- A13 | Repairs and Maintenance | | | | 95,000 |
| 011205- A130 | Transport | | | | 25,000 |
| 011205- A131 | Machinery and Equipment | | | | 50,000 |
| 011205- A132 | Furniture and Fixture | | | | 20,000 |
| Total- | FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR | | | | 12,119,000 |
| 011205 | Total- Tax Management (Customs Income Tax Exc | | | | 12,119,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | | 12,119,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | | | 12,119,000 |
| 01 | Total- General Public Service | | | | 12,119,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR | | | | 12,119,000 |

| - FC24F19 | | FEDERAL TAX OMBUDSMAN | | APPROPRIATIONS | |
|--|--|-----------------------|--|----------------|--------------|
| | | No of Posts | | 2021-2022 | |
| | | 2021-22 | | Budget | |
| | | | | Estimate | |
| | | | | Rs | |
| ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | | |
| 01 | General Public Service: | | | | |
| 011 | Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs: | | | | |
| 0112 | Financial and Fiscal Affairs: | | | | |
| 011205 | Tax Management (Customs Income Tax Exc : | | | | |
| KA0372 FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI | | | | | |
| 011205- A01 | Employees Related Expenses | | | | 22,633,000 |
| 011205- A011 | Pay | 49 | | | 15,238,000 |
| 011205- A011-1 | Pay of Officers | (17) | | | (10,284,000) |
| 011205- A011-2 | Pay of Other Staff | (32) | | | (4,954,000) |
| 011205- A012 | Allowances | | | | 7,395,000 |
| 011205- A012-1 | Regular Allowances | | | | (5,895,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | | | (1,500,000) |
| 011205- A03 | Operating Expenses | | | | 15,954,000 |
| 011205- A032 | Communications | | | | 1,120,000 |
| 011205- A033 | Utilities | | | | 2,105,000 |
| 011205- A034 | Occupancy Costs | | | | 9,987,000 |
| 011205- A038 | Travel & Transportation | | | | 1,770,000 |
| 011205- A039 | General | | | | 972,000 |
| 011205- A04 | Employees Retirement Benefits | | | | 1,450,000 |
| 011205- A041 | Pension | | | | 1,450,000 |
| 011205- A09 | Physical Assets | | | | 431,000 |
| 011205- A092 | Computer Equipment | | | | 81,000 |
| 011205- A095 | Purchase of Transport | | | | 100,000 |
| 011205- A096 | Purchase of Plant and Machinery | | | | 150,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | | | 100,000 |
| 011205- A13 | Repairs and Maintenance | | | | 520,000 |
| 011205- A130 | Transport | | | | 300,000 |
| 011205- A131 | Machinery and Equipment | | | | 100,000 |
| 011205- A132 | Furniture and Fixture | | | | 100,000 |
| 011205- A137 | Computer Equipment | | | | 20,000 |
| Total- | FEDERAL TAX OMBUDSMAN REGIONAL OFFICE KARACHI | | | | 40,988,000 |
| 011205 | Total- Tax Management (Customs Income Tax Exc | | | | 40,988,000 |
| 0112 | Total- Financial and Fiscal Affairs | | | | 40,988,000 |
| 011 | Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs | | | | 40,988,000 |
| 01 | Total- General Public Service | | | | 40,988,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI | | | | 40,988,000 |

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2021-22

2021-2022
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

01 General Public Service:

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

0112 Financial and Fiscal Affairs:

011205 Tax Management (Customs Income Tax Exc :

QA0256 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA

| | | | |
|-----------------------|---|------|-------------|
| 011205- A01 | Employees Related Expenses | | 5,262,000 |
| 011205- A011 | Pay | 18 | 3,400,000 |
| 011205- A011-1 | Pay of Officers | (7) | (2,165,000) |
| 011205- A011-2 | Pay of Other Staff | (11) | (1,235,000) |
| 011205- A012 | Allowances | | 1,862,000 |
| 011205- A012-1 | Regular Allowances | | (1,658,000) |
| 011205- A012-2 | Other Allowances (Excluding TA) | | (204,000) |
| 011205- A03 | Operating Expenses | | 2,893,000 |
| 011205- A032 | Communications | | 419,000 |
| 011205- A033 | Utilities | | 360,000 |
| 011205- A034 | Occupancy Costs | | 1,644,000 |
| 011205- A038 | Travel & Transportation | | 305,000 |
| 011205- A039 | General | | 165,000 |
| 011205- A09 | Physical Assets | | 125,000 |
| 011205- A092 | Computer Equipment | | 25,000 |
| 011205- A096 | Purchase of Plant and Machinery | | 50,000 |
| 011205- A097 | Purchase of Furniture and Fixture | | 50,000 |
| 011205- A13 | Repairs and Maintenance | | 110,000 |
| 011205- A130 | Transport | | 35,000 |
| 011205- A131 | Machinery and Equipment | | 30,000 |
| 011205- A132 | Furniture and Fixture | | 20,000 |
| 011205- A137 | Computer Equipment | | 25,000 |
| Total- | FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA | | 8,390,000 |
| 011205 | Total- Tax Management (Customs Income Tax Exc | | 8,390,000 |
| 0112 | Total- Financial and Fiscal Affairs | | 8,390,000 |
| 011 | Total- Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs | | 8,390,000 |
| 01 | Total- General Public Service | | 8,390,000 |
| Total- | ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA | | 8,390,000 |
| TOTAL - APPROPRIATION | | | 279,000,000 |