

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

DEMANDS FOR GRANTS

DEMAND NO. 123

(FC21N10)

NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION

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

Voted Rs. 680,791,000

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

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

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III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
071	Medical Products, Appliances & Equipment:					
0711	Medical Products, Appliances & Equipment:					
071102	Drug Control :					
ID7153	DRUG REGULATORY AUTHORITY OF PAKISTAN					
071102- A01	Employees Related Expenses			31,290,000	31,290,000	
071102- A011	Pay			19,000,000	19,000,000	
071102- A011-1	Pay of Officers			(10,000,000)	(10,000,000)	
071102- A011-2	Pay of Other Staff			(9,000,000)	(9,000,000)	
071102- A012	Allowances			12,290,000	12,290,000	
071102- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	
071102- A012-2	Other Allowances (Excluding TA)			(290,000)	(290,000)	
Total-		DRUG REGULATORY AUTHORITY OF PAKISTAN		31,290,000	31,290,000	
071102	Total-	Drug Control		31,290,000	31,290,000	
0711	Total-	Medical Products, Appliances & Equipment		31,290,000	31,290,000	
071	Total-	Medical Products, Appliances & Equipment		31,290,000	31,290,000	
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
IB0618	FG TB CENTRE RAWALPINDI					
073101- A01	Employees Related Expenses			56,007,000	56,007,000	
073101- A011	Pay	104		25,522,000	25,522,000	
073101- A011-1	Pay of Officers	(16)		(4,942,000)	(4,942,000)	
073101- A011-2	Pay of Other Staff	(88)		(20,580,000)	(20,580,000)	
073101- A012	Allowances			30,485,000	30,485,000	
073101- A012-1	Regular Allowances			(26,380,000)	(26,380,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,105,000)	(4,105,000)	
073101- A03	Operating Expenses			28,815,000	28,815,000	
073101- A032	Communications			105,000	105,000	
073101- A033	Utilities			1,520,000	1,520,000	

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		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A034	Occupancy Costs			4,500,000	4,500,000
073101- A038	Travel & Transportation			925,000	925,000
073101- A039	General			21,765,000	21,765,000
073101- A04	Employees Retirement Benefits			1,500,000	1,500,000
073101- A041	Pension			1,500,000	1,500,000
073101- A05	Grants, Subsidies and Write off Loans			6,502,000	6,502,000
073101- A052	Grants Domestic			6,502,000	6,502,000
073101- A09	Physical Assets			411,000	411,000
073101- A092	Computer Equipment			200,000	200,000
073101- A095	Purchase of Transport			1,000	1,000
073101- A096	Purchase of Plant and Machinery			100,000	100,000
073101- A097	Purchase of Furniture and Fixture			110,000	110,000
073101- A13	Repairs and Maintenance			251,000	251,000
073101- A130	Transport			100,000	100,000
073101- A131	Machinery and Equipment			100,000	100,000
073101- A132	Furniture and Fixture			50,000	50,000
073101- A133	Buildings and Structure			1,000	1,000
Total- FG TB CENTRE RAWALPINDI				93,486,000	93,486,000
ID6421 FEDERAL GOVERNMENT DISPENSARY, FIA HEADQUARTER, ISLAMABAD					
073101- A01	Employees Related Expenses			4,412,000	4,413,000
073101- A011	Pay	5		1,756,000	1,757,000
073101- A011-1	Pay of Officers	(1)		(784,000)	(785,000)
073101- A011-2	Pay of Other Staff	(4)		(972,000)	(972,000)
073101- A012	Allowances			2,656,000	2,656,000
073101- A012-1	Regular Allowances			(2,106,000)	(2,106,000)
073101- A012-2	Other Allowances (Excluding TA)			(550,000)	(550,000)
073101- A03	Operating Expenses			2,645,000	2,645,000
073101- A032	Communications			50,000	50,000
073101- A033	Utilities			30,000	30,000
073101- A034	Occupancy Costs			403,000	403,000
073101- A038	Travel & Transportation			152,000	152,000
073101- A039	General			2,010,000	2,010,000

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DEMANDS FOR GRANTS

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

ID6423 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI

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

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		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A052	Grants Domestic			3,000	3,000	
073101- A09	Physical Assets			300,000	101,000	
073101- A092	Computer Equipment			100,000		
073101- A095	Purchase of Transport				1,000	
073101- A096	Purchase of Plant and Machinery			200,000	75,000	
073101- A097	Purchase of Furniture and Fixture				25,000	
073101- A13	Repairs and Maintenance			235,000	201,000	
073101- A130	Transport			50,000	1,000	
073101- A131	Machinery and Equipment			75,000	50,000	
073101- A132	Furniture and Fixture			75,000	100,000	
073101- A137	Computer Equipment			35,000	50,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, RAWALPINDI			10,069,000	10,069,000	
ID9070 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI						
073101- A03	Operating Expenses			155,000,000	155,000,000	
073101- A039	General			155,000,000	155,000,000	
Total-	ALSHIFA EYE TRUST HOSPITAL RAWALPINDI			155,000,000	155,000,000	
ID9622 FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD						
073101- A01	Employees Related Expenses			69,173,000	69,173,000	
073101- A011	Pay	170		38,600,000	38,600,000	
073101- A011-1	Pay of Officers	(82)		(22,690,000)	(22,690,000)	
073101- A011-2	Pay of Other Staff	(88)		(15,910,000)	(15,910,000)	
073101- A012	Allowances			30,573,000	30,573,000	
073101- A012-1	Regular Allowances			(26,563,000)	(26,563,000)	
073101- A012-2	Other Allowances (Excluding TA)			(4,010,000)	(4,010,000)	
073101- A03	Operating Expenses			29,462,000	29,462,000	
073101- A032	Communications			1,600,000	1,600,000	
073101- A033	Utilities			4,500,000	4,500,000	
073101- A034	Occupancy Costs			13,200,000	13,200,000	
073101- A036	Motor Vehicles			7,000	7,000	

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A038	Travel & Transportation	2,875,000	2,875,000	
073101- A039	General	7,280,000	7,280,000	
073101- A04	Employees Retirement Benefits	802,000	802,000	
073101- A041	Pension	802,000	802,000	
073101- A05	Grants, Subsidies and Write off Loans	10,000	10,000	
073101- A052	Grants Domestic	10,000	10,000	
073101- A06	Transfers	112,000	112,000	
073101- A061	Scholarship	112,000	12,000	
073101- A063	Entertainment & Gifts		100,000	
073101- A09	Physical Assets	10,705,000	10,705,000	
073101- A092	Computer Equipment	1,800,000	1,800,000	
073101- A094	Other Stores and Stocks	6,905,000	6,905,000	
073101- A096	Purchase of Plant and Machinery	1,000,000	1,000,000	
073101- A097	Purchase of Furniture and Fixture	1,000,000	1,000,000	
073101- A13	Repairs and Maintenance	5,200,000	5,200,000	
073101- A130	Transport	1,500,000	1,500,000	
073101- A131	Machinery and Equipment	600,000	600,000	
073101- A132	Furniture and Fixture	500,000	500,000	
073101- A133	Buildings and Structure	2,000,000	2,000,000	
073101- A137	Computer Equipment	400,000	400,000	
073101- A138	General	200,000	200,000	
Total- FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD		115,464,000	115,464,000	

ID9623 NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD

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

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		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A032	Communications		506,000	706,000	
073101- A033	Utilities		13,650,000	14,650,000	
073101- A034	Occupancy Costs		30,030,000	30,030,000	
073101- A038	Travel & Transportation		3,252,000	3,252,000	
073101- A039	General		39,322,000	44,722,000	
073101- A04	Employees Retirement Benefits		1,311,000	1,311,000	
073101- A041	Pension		1,311,000	1,311,000	
073101- A05	Grants, Subsidies and Write off Loans		5,200,000	2,600,000	
073101- A052	Grants Domestic		5,200,000	2,600,000	
073101- A06	Transfers		600,000	400,000	
073101- A061	Scholarship		600,000	400,000	
073101- A09	Physical Assets		6,719,000	3,219,000	
073101- A092	Computer Equipment		360,000	360,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		5,858,000	2,358,000	
073101- A097	Purchase of Furniture and Fixture		500,000	500,000	
073101- A13	Repairs and Maintenance		17,802,000	17,502,000	
073101- A130	Transport		1,000,000	700,000	
073101- A131	Machinery and Equipment		15,000,000	15,000,000	
073101- A132	Furniture and Fixture		200,000	200,000	
073101- A133	Buildings and Structure		1,500,000	1,500,000	
073101- A137	Computer Equipment		102,000	102,000	
Total- NATIONAL INSTITUTE OF REHABILITATION MEDICEN ISLAMABAD			345,307,000	389,284,000	
ID9624 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.					
073101- A03	Operating Expenses		250,000,000	250,000,000	
073101- A039	General		250,000,000	250,000,000	
Total- PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP.			250,000,000	250,000,000	
ID9630 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD					
073101- A01	Employees Related Expenses		47,420,000	52,662,000	
073101- A011	Pay	98	22,784,000	22,784,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A011-1	Pay of Officers	(21)	(7,690,000)	(7,690,000)	
073101- A011-2	Pay of Other Staff	(77)	(15,094,000)	(15,094,000)	
073101- A012	Allowances		24,636,000	29,878,000	
073101- A012-1	Regular Allowances		(23,185,000)	(28,427,000)	
073101- A012-2	Other Allowances (Excluding TA)		(1,451,000)	(1,451,000)	
073101- A03	Operating Expenses		27,331,000	26,331,000	
073101- A032	Communications		251,000	251,000	
073101- A033	Utilities		17,531,000	17,531,000	
073101- A034	Occupancy Costs		4,800,000	4,800,000	
073101- A038	Travel & Transportation		1,300,000	300,000	
073101- A039	General		3,449,000	3,449,000	
073101- A04	Employees Retirement Benefits		1,800,000	1,800,000	
073101- A041	Pension		1,800,000	1,800,000	
073101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
073101- A052	Grants Domestic		2,000	2,000	
073101- A09	Physical Assets		550,000	550,000	
073101- A092	Computer Equipment		100,000	100,000	
073101- A096	Purchase of Plant and Machinery		300,000	300,000	
073101- A097	Purchase of Furniture and Fixture		150,000	150,000	
073101- A13	Repairs and Maintenance		2,050,000	2,050,000	
073101- A130	Transport		100,000	100,000	
073101- A131	Machinery and Equipment		200,000	200,000	
073101- A132	Furniture and Fixture		100,000	100,000	
073101- A133	Buildings and Structure		1,500,000	1,500,000	
073101- A137	Computer Equipment		50,000	50,000	
073101- A138	General		100,000	100,000	
Total- COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD			79,153,000	83,395,000	
ID9631 BURN CARE CENTRE PIMS ISLAMABAD					
073101- A01	Employees Related Expenses		85,756,000	115,059,000	
073101- A011	Pay	218	40,535,000	40,535,000	
073101- A011-1	Pay of Officers	(111)	(24,534,000)	(24,534,000)	

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

ID9632 MOTHER & CHILD HELATH CARE CENTRE ISLAMABAD

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

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DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A012	Allowances			193,976,000	268,041,000	
073101- A012-1	Regular Allowances			(179,175,000)	(253,240,000)	
073101- A012-2	Other Allowances (Excluding TA)			(14,801,000)	(14,801,000)	
073101- A03	Operating Expenses			203,211,000	203,211,000	
073101- A032	Communications			1,500,000	1,500,000	
073101- A033	Utilities			45,000,000	45,000,000	
073101- A034	Occupancy Costs			46,010,000	46,010,000	
073101- A038	Travel & Transportation			1,500,000	1,500,000	
073101- A039	General			109,201,000	109,201,000	
073101- A04	Employees Retirement Benefits			11,500,000	11,500,000	
073101- A041	Pension			11,500,000	11,500,000	
073101- A05	Grants, Subsidies and Write off Loans			2,800,000	2,800,000	
073101- A052	Grants Domestic			2,800,000	2,800,000	
073101- A06	Transfers			10,000,000	10,000,000	
073101- A061	Scholarship			10,000,000	10,000,000	
073101- A09	Physical Assets			8,902,000	8,902,000	
073101- A092	Computer Equipment			902,000	902,000	
073101- A096	Purchase of Plant and Machinery			5,000,000	5,000,000	
073101- A097	Purchase of Furniture and Fixture			3,000,000	3,000,000	
073101- A13	Repairs and Maintenance			13,641,000	13,641,000	
073101- A131	Machinery and Equipment			5,000,000	5,000,000	
073101- A132	Furniture and Fixture			300,000	300,000	
073101- A133	Buildings and Structure			7,906,000	7,906,000	
073101- A137	Computer Equipment			135,000	135,000	
073101- A138	General			200,000	200,000	
073101- A139	Telecommunication Works			100,000	100,000	
Total-	CHILDREN HOSPITAL PIMS ISLAMBAD			623,716,000	697,781,000	
ID9634 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD						
073101- A01	Employees Related Expenses			1,672,069,000	2,028,465,000	
073101- A011	Pay	2562		832,793,000	832,793,000	
073101- A011-1	Pay of Officers	(1200)		(532,616,000)	(532,616,000)	
073101- A011-2	Pay of Other Staff	(1362)		(300,177,000)	(300,177,000)	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A012	Allowances		839,276,000	1,195,672,000	
073101- A012-1	Regular Allowances		(783,773,000)	(1,140,169,000)	
073101- A012-2	Other Allowances (Excluding TA)		(55,503,000)	(55,503,000)	
073101- A03	Operating Expenses		760,127,000	939,133,000	
073101- A032	Communications		3,100,000	3,100,000	
073101- A033	Utilities		170,500,000	170,500,000	
073101- A034	Occupancy Costs		167,922,000	175,422,000	
073101- A038	Travel & Transportation		29,503,000	29,503,000	
073101- A039	General		389,102,000	560,608,000	
073101- A04	Employees Retirement Benefits		15,001,000	16,001,000	
073101- A041	Pension		15,001,000	16,001,000	
073101- A05	Grants, Subsidies and Write off Loans		4,000,000	4,000,000	
073101- A052	Grants Domestic		4,000,000	4,000,000	
073101- A06	Transfers		495,000,000	538,204,000	
073101- A061	Scholarship		495,000,000	538,204,000	
073101- A09	Physical Assets		23,502,000	23,502,000	
073101- A092	Computer Equipment		1,000,000	1,000,000	
073101- A094	Other Stores and Stocks		2,500,000	2,500,000	
073101- A095	Purchase of Transport		2,000	2,000	
073101- A096	Purchase of Plant and Machinery		10,000,000	10,000,000	
073101- A097	Purchase of Furniture and Fixture		10,000,000	10,000,000	
073101- A13	Repairs and Maintenance		71,316,000	80,316,000	
073101- A130	Transport		7,000,000	7,000,000	
073101- A131	Machinery and Equipment		25,000,000	29,500,000	
073101- A132	Furniture and Fixture		1,500,000	1,500,000	
073101- A133	Buildings and Structure		37,015,000	41,515,000	
073101- A136	Roads, Highways and Bridges		1,000	1,000	
073101- A137	Computer Equipment		200,000	200,000	
073101- A138	General		500,000	500,000	
073101- A139	Telecommunication Works		100,000	100,000	
Total-	PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD		3,041,015,000	3,629,621,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID9635 CARDIAC CARE CENTRE PIMS ISLAMABAD						
073101- A01	Employees Related Expenses			207,431,000	75,118,000	
073101- A011	Pay	176		116,110,000	18,110,000	
073101- A011-1	Pay of Officers	(90)		(60,110,000)	(12,110,000)	
073101- A011-2	Pay of Other Staff	(86)		(56,000,000)	(6,000,000)	
073101- A012	Allowances			91,321,000	57,008,000	
073101- A012-1	Regular Allowances			(87,821,000)	(53,508,000)	
073101- A012-2	Other Allowances (Excluding TA)			(3,500,000)	(3,500,000)	
073101- A03	Operating Expenses			55,557,000	55,301,000	
073101- A033	Utilities			8,001,000	8,001,000	
073101- A034	Occupancy Costs			8,000,000	8,000,000	
073101- A038	Travel & Transportation			3,756,000	1,000,000	
073101- A039	General			35,800,000	38,300,000	
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
073101- A052	Grants Domestic			2,000	2,000	
073101- A06	Transfers			15,000,000	1,000	
073101- A061	Scholarship			15,000,000		
073101- A063	Entertainment & Gifts				1,000	
073101- A09	Physical Assets			53,004,000	53,003,000	
073101- A092	Computer Equipment			500,000	500,000	
073101- A094	Other Stores and Stocks			30,000,000	30,000,000	
073101- A096	Purchase of Plant and Machinery			21,504,000	21,503,000	
073101- A097	Purchase of Furniture and Fixture			1,000,000	1,000,000	
073101- A13	Repairs and Maintenance			15,250,000	9,500,000	
073101- A131	Machinery and Equipment			10,000,000	8,750,000	
073101- A133	Buildings and Structure			5,000,000	500,000	
073101- A137	Computer Equipment			50,000	50,000	
073101- A138	General			200,000	200,000	
Total- CARDIAC CARE CENTRE PIMS ISLAMABAD				346,244,000	192,925,000	
ID9648 PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD						
073101- A03	Operating Expenses			173,404,000	173,404,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A039	General		173,404,000	173,404,000	
Total-	PARLIAMENT HOUSE AND GOVERNMENT HOSTEL DISPENSARIES ISLAMABAD		173,404,000	173,404,000	
ID9649 FEDERAL GOVERNMENT POLYCLINIC ISLAMBAD					
073101- A01	Employees Related Expenses		1,340,165,000	1,641,009,000	
073101- A011	Pay 1864		597,631,000	621,415,000	
073101- A011-1	Pay of Officers (783)		(329,528,000)	(377,964,000)	
073101- A011-2	Pay of Other Staff (1081)		(268,103,000)	(243,451,000)	
073101- A012	Allowances		742,534,000	1,019,594,000	
073101- A012-1	Regular Allowances		(724,033,000)	(997,094,000)	
073101- A012-2	Other Allowances (Excluding TA)		(18,501,000)	(22,500,000)	
073101- A03	Operating Expenses		701,661,000	701,661,000	
073101- A032	Communications		3,050,000	3,050,000	
073101- A033	Utilities		62,800,000	72,800,000	
073101- A034	Occupancy Costs		57,468,000	57,468,000	
073101- A037	Consultancy and Contractual Work		1,000		
073101- A038	Travel & Transportation		8,400,000	8,400,000	
073101- A039	General		569,942,000	559,943,000	
073101- A04	Employees Retirement Benefits		17,817,000	17,817,000	
073101- A041	Pension		17,817,000	17,817,000	
073101- A05	Grants, Subsidies and Write off Loans		14,001,000	14,001,000	
073101- A052	Grants Domestic		14,001,000	14,001,000	
073101- A06	Transfers		102,856,000	192,890,000	
073101- A061	Scholarship		102,856,000	192,890,000	
073101- A09	Physical Assets		29,001,000	29,001,000	
073101- A092	Computer Equipment		500,000	501,000	
073101- A095	Purchase of Transport		1,000		
073101- A096	Purchase of Plant and Machinery		24,500,000	24,500,000	
073101- A097	Purchase of Furniture and Fixture		4,000,000	4,000,000	
073101- A13	Repairs and Maintenance		31,500,000	31,500,000	
073101- A130	Transport		2,500,000	2,500,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A12	Civil works	100,000	100,000	
073101- A124	Building and Structures	100,000	100,000	
073101- A13	Repairs and Maintenance	603,000	603,000	
073101- A130	Transport	400,000	400,000	
073101- A131	Machinery and Equipment	100,000	100,000	
073101- A132	Furniture and Fixture	50,000	50,000	
073101- A133	Buildings and Structure	50,000	50,000	
073101- A137	Computer Equipment	3,000	3,000	
Total- FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD		237,061,000	288,302,000	

ID9978 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD

073101- A01	Employees Related Expenses	42,097,000	42,097,000	
073101- A011	Pay	22,216,000	22,216,000	
073101- A011-1	Pay of Officers	(6,438,000)	(6,438,000)	
073101- A011-2	Pay of Other Staff	(15,778,000)	(15,778,000)	
073101- A012	Allowances	19,881,000	19,881,000	
073101- A012-1	Regular Allowances	(19,881,000)	(19,881,000)	
073101- A03	Operating Expenses	22,817,000	22,817,000	
073101- A039	General	22,817,000	22,817,000	
Total- MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD		64,914,000	64,914,000	

073101	Total- GENERAL HOSPITAL SERVICES	8,252,753,000	9,332,629,000
0731	Total- General Hospital Services	8,252,753,000	9,332,629,000

0733 Medical and Maternity Centre Services:

073301 Mother and Child Health :

ID9645 DISTRICT POPULATION WALFARE OFFICE ISLAMABAD

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

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073301- A012-2	Other Allowances (Excluding TA)		(5,601,000)	(5,601,000)	
073301- A03	Operating Expenses		30,991,000	30,991,000	
073301- A032	Communications		451,000	451,000	
073301- A033	Utilities		1,430,000	1,430,000	
073301- A034	Occupancy Costs		15,520,000	15,520,000	
073301- A038	Travel & Transportation		4,900,000	4,900,000	
073301- A039	General		8,690,000	8,690,000	
073301- A04	Employees Retirement Benefits		1,730,000	1,730,000	
073301- A041	Pension		1,730,000	1,730,000	
073301- A05	Grants, Subsidies and Write off Loans		10,151,000	10,151,000	
073301- A052	Grants Domestic		10,151,000	10,151,000	
073301- A09	Physical Assets		4,381,000	4,381,000	
073301- A092	Computer Equipment		1,730,000	1,730,000	
073301- A094	Other Stores and Stocks		800,000	800,000	
073301- A095	Purchase of Transport		1,000	1,000	
073301- A096	Purchase of Plant and Machinery		1,050,000	1,050,000	
073301- A097	Purchase of Furniture and Fixture		800,000	800,000	
073301- A12	Civil works		7,500,000	7,500,000	
073301- A124	Building and Structures		7,500,000	7,500,000	
073301- A13	Repairs and Maintenance		1,988,000	1,988,000	
073301- A130	Transport		1,000,000	1,000,000	
073301- A131	Machinery and Equipment		200,000	200,000	
073301- A132	Furniture and Fixture		100,000	100,000	
073301- A133	Buildings and Structure		500,000	500,000	
073301- A137	Computer Equipment		130,000	130,000	
073301- A138	General		58,000	58,000	
Total-	DISTRICT POPULATION WELFARE OFFICE ISLAMABAD		141,530,000	141,530,000	
073301	Total-	Mother and Child Health	141,530,000	141,530,000	
0733	Total-	Medical and Maternity Centre Services	141,530,000	141,530,000	
0734	Nursing and Convalescent Home Services:				

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073401 Nursing and Convalescent Home Services :						
ID9646 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD						
073401- A01	Employees Related Expenses			18,847,000	18,847,000	
073401- A011	Pay	37		9,620,000	9,620,000	
073401- A011-1	Pay of Officers	(10)		(4,270,000)	(4,270,000)	
073401- A011-2	Pay of Other Staff	(27)		(5,350,000)	(5,350,000)	
073401- A012	Allowances			9,227,000	9,227,000	
073401- A012-1	Regular Allowances			(8,037,000)	(8,037,000)	
073401- A012-2	Other Allowances (Excluding TA)			(1,190,000)	(1,190,000)	
073401- A03	Operating Expenses			9,380,000	9,380,000	
073401- A032	Communications			230,000	230,000	
073401- A033	Utilities			1,400,000	1,400,000	
073401- A034	Occupancy Costs			1,700,000	1,700,000	
073401- A038	Travel & Transportation			5,370,000	5,370,000	
073401- A039	General			680,000	680,000	
073401- A04	Employees Retirement Benefits			60,000	60,000	
073401- A041	Pension			60,000	60,000	
073401- A05	Grants, Subsidies and Write off Loans			10,000	10,000	
073401- A052	Grants Domestic			10,000	10,000	
073401- A09	Physical Assets			543,000	543,000	
073401- A092	Computer Equipment			20,000	20,000	
073401- A096	Purchase of Plant and Machinery			200,000	200,000	
073401- A097	Purchase of Furniture and Fixture			323,000	323,000	
073401- A13	Repairs and Maintenance			2,620,000	2,620,000	
073401- A130	Transport			350,000	350,000	
073401- A131	Machinery and Equipment			120,000	120,000	
073401- A132	Furniture and Fixture			100,000	100,000	
073401- A133	Buildings and Structure			1,990,000	1,990,000	
073401- A137	Computer Equipment			20,000	20,000	
073401- A138	General			40,000	40,000	
Total-	CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD			31,460,000	31,460,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074106- A124	Building and Structures			1,000	1,000	
074106- A13	Repairs and Maintenance			261,000	261,000	
074106- A130	Transport			50,000	50,000	
074106- A131	Machinery and Equipment			50,000	50,000	
074106- A132	Furniture and Fixture			50,000	50,000	
074106- A133	Buildings and Structure			1,000	1,000	
074106- A137	Computer Equipment			110,000	110,000	
Total-	NATIONAL HEALTH INFORMATION RESOURCES CENTRE ISLAMABAD			10,458,000	10,458,000	
074106	Total- PREPARATION AND DISSEMINATION OF INFORMA TION ON PUBLIC HEALTH			10,458,000	10,458,000	

074120 Others (other Health Facilities and Preventive Measures) :

ID6422 AIRPORT HEALTH ESTABLISHMENT, ISLAMABAD

074120- A01	Employees Related Expenses			11,405,000	11,405,000	
074120- A011	Pay	27		5,770,000	5,770,000	
074120- A011-1	Pay of Officers	(5)		(2,900,000)	(2,900,000)	
074120- A011-2	Pay of Other Staff	(22)		(2,870,000)	(2,870,000)	
074120- A012	Allowances			5,635,000	5,635,000	
074120- A012-1	Regular Allowances			(4,894,000)	(4,894,000)	
074120- A012-2	Other Allowances (Excluding TA)			(741,000)	(741,000)	
074120- A03	Operating Expenses			3,159,000	3,159,000	
074120- A032	Communications			80,000	80,000	
074120- A034	Occupancy Costs			1,550,000	1,550,000	
074120- A038	Travel & Transportation			500,000	500,000	
074120- A039	General			1,029,000	1,029,000	
074120- A04	Employees Retirement Benefits			251,000	251,000	
074120- A041	Pension			251,000	251,000	
074120- A05	Grants, Subsidies and Write off Loans			2,002,000	2,002,000	
074120- A052	Grants Domestic			2,002,000	2,002,000	
074120- A09	Physical Assets			2,021,000	2,021,000	
074120- A092	Computer Equipment			1,000	1,000	
074120- A095	Purchase of Transport			1,000,000	1,000,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
074120- A131	Machinery and Equipment			1,000,000	1,000,000	
074120- A132	Furniture and Fixture			1,000,000	1,000,000	
Total-	DIRECTORATE OF MALARIA CONTROL			36,734,000	36,734,000	
074120	Total- Others (other Health Facilities and Preventive Measures)			55,771,000	55,771,000	
0741	Total- Public Health Services			66,229,000	66,229,000	
074	Total- Public Health Services			66,229,000	66,229,000	
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					
ID2615 PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD						
076101- A01	Employees Related Expenses			220,070,000	190,823,000	
076101- A011	Pay			92,428,000	90,113,000	
076101- A011-1	Pay of Officers			(38,158,000)	(38,158,000)	
076101- A011-2	Pay of Other Staff			(54,270,000)	(51,955,000)	
076101- A012	Allowances			127,642,000	100,710,000	
076101- A012-1	Regular Allowances			(91,306,000)	(82,542,000)	
076101- A012-2	Other Allowances (Excluding TA)			(36,336,000)	(18,168,000)	
076101- A03	Operating Expenses			147,271,000	58,908,000	
076101- A039	General			147,271,000	58,908,000	
Total-	PAKISTAN HEALTH RESEARCH COUNCIL ISLAMABAD			367,341,000	249,731,000	
ID3740 HEALTH SERVICES ACADEMY, ISLAMABAD						
076101- A01	Employees Related Expenses			3,668,000	3,668,000	
076101- A011	Pay			2,100,000	2,100,000	
076101- A011-1	Pay of Officers			(1,300,000)	(1,300,000)	
076101- A011-2	Pay of Other Staff			(800,000)	(800,000)	
076101- A012	Allowances			1,568,000	1,568,000	
076101- A012-1	Regular Allowances			(1,568,000)	(1,568,000)	
076101- A03	Operating Expenses			2,454,000	2,454,000	
076101- A039	General			2,454,000	2,454,000	
Total-	HEALTH SERVICES ACADEMY,			6,122,000	6,122,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

STUDIES, ISLAMABAD

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

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A133	Buildings and Structure			200,000	200,000
076101- A137	Computer Equipment			961,000	961,000
Total-	NATIONAL REGULATION AND SERVICES DIVISION, MAIN SECRETARIAT, ISLAMABAD.			422,764,000	422,765,000
ID6389 NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI					
076101- A01	Employees Related Expenses			2,056,000	2,056,000
076101- A011	Pay			2,056,000	2,056,000
076101- A011-1	Pay of Officers			(300,000)	(300,000)
076101- A011-2	Pay of Other Staff			(1,756,000)	(1,756,000)
076101- A03	Operating Expenses			1,376,000	1,376,000
076101- A039	General			1,376,000	1,376,000
Total-	NATIONAL COUNCIL FOR HOMOEOPATHY RAWALPINDI			3,432,000	3,432,000
ID6390 NATIONAL COUNCIL FOR TIBB ISLAMABAD					
076101- A01	Employees Related Expenses			727,000	727,000
076101- A011	Pay			437,000	437,000
076101- A011-1	Pay of Officers			(210,000)	(210,000)
076101- A011-2	Pay of Other Staff			(227,000)	(227,000)
076101- A012	Allowances			290,000	290,000
076101- A012-1	Regular Allowances			(145,000)	(145,000)
076101- A012-2	Other Allowances (Excluding TA)			(145,000)	(145,000)
076101- A03	Operating Expenses			486,000	486,000
076101- A039	General			486,000	486,000
Total-	NATIONAL COUNCIL FOR TIBB ISLAMABAD			1,213,000	1,213,000
ID6957 NATIONAL HEALTH EMERGENCY PREPAREDNESS & NETWORK, ISLAMABAD					
076101- A01	Employees Related Expenses			24,807,000	26,947,000
076101- A011	Pay	48		12,331,000	12,606,000
076101- A011-1	Pay of Officers	(14)		(7,326,000)	(7,451,000)
076101- A011-2	Pay of Other Staff	(34)		(5,005,000)	(5,155,000)
076101- A012	Allowances			12,476,000	14,341,000
076101- A012-1	Regular Allowances			(10,419,000)	(12,558,000)

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101- A012-2	Other Allowances (Excluding TA)	(2,057,000)	(1,783,000)	
076101- A03	Operating Expenses	12,231,000	10,371,000	
076101- A032	Communications	354,000	274,000	
076101- A033	Utilities	657,000	1,302,000	
076101- A034	Occupancy Costs	6,555,000	4,265,000	
076101- A036	Motor Vehicles	10,000	5,000	
076101- A038	Travel & Transportation	1,300,000	1,050,000	
076101- A039	General	3,355,000	3,475,000	
076101- A04	Employees Retirement Benefits	1,000	131,000	
076101- A041	Pension	1,000	131,000	
076101- A05	Grants, Subsidies and Write off Loans	2,000	2,000	
076101- A052	Grants Domestic	2,000	2,000	
076101- A09	Physical Assets	391,000	201,000	
076101- A092	Computer Equipment	40,000		
076101- A095	Purchase of Transport	1,000	1,000	
076101- A096	Purchase of Plant and Machinery	200,000	200,000	
076101- A097	Purchase of Furniture and Fixture	150,000		
076101- A13	Repairs and Maintenance	629,000	409,000	
076101- A130	Transport	327,000	377,000	
076101- A131	Machinery and Equipment	100,000	30,000	
076101- A132	Furniture and Fixture	200,000		
076101- A133	Buildings and Structure	1,000	1,000	
076101- A137	Computer Equipment	1,000	1,000	
Total- NATIONAL HEALTH EMERGENCY PREPAREDNESS & NETWORK, ISLAMABAD		38,061,000	38,061,000	

ID6986 NATIONAL INSTITUTE OF HEALTH, ISLAMABAD

076101- A01	Employees Related Expenses	535,759,000	535,759,000	
076101- A011	Pay	240,000,000	240,000,000	
076101- A011-1	Pay of Officers	(120,000,000)	(120,000,000)	
076101- A011-2	Pay of Other Staff	(120,000,000)	(120,000,000)	
076101- A012	Allowances	295,759,000	295,759,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
076101- A012-1	Regular Allowances			(295,759,000)	(295,759,000)	
076101- A03	Operating Expenses				22,000,000	
076101- A039	General				22,000,000	
Total-	NATIONAL INSTITUTE OF HEALTH, ISLAMABAD			535,759,000	557,759,000	
ID7158 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD						
076101- A03	Operating Expenses			9,640,000	9,640,000	
076101- A039	General			9,640,000	9,640,000	
Total-	PAKISTAN RED CRESCENT SOCIETY ISLAMABAD			9,640,000	9,640,000	
ID7986 DIRECTORATE OF CENTRAL HEALTH ESTABLISHMENT, ISLAMABAD						
076101- A01	Employees Related Expenses			21,379,000	21,379,000	
076101- A011	Pay	32		11,975,000	11,975,000	
076101- A011-1	Pay of Officers	(11)		(6,800,000)	(6,800,000)	
076101- A011-2	Pay of Other Staff	(21)		(5,175,000)	(5,175,000)	
076101- A012	Allowances			9,404,000	9,404,000	
076101- A012-1	Regular Allowances			(8,478,000)	(8,478,000)	
076101- A012-2	Other Allowances (Excluding TA)			(926,000)	(926,000)	
076101- A03	Operating Expenses			10,843,000	10,843,000	
076101- A032	Communications			350,000	350,000	
076101- A033	Utilities			791,000	791,000	
076101- A034	Occupancy Costs			5,452,000	5,452,000	
076101- A036	Motor Vehicles			1,000	1,000	
076101- A038	Travel & Transportation			1,541,000	1,541,000	
076101- A039	General			2,708,000	2,708,000	
076101- A04	Employees Retirement Benefits			1,800,000	1,800,000	
076101- A041	Pension			1,800,000	1,800,000	
076101- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
076101- A052	Grants Domestic			4,000	4,000	
076101- A09	Physical Assets			1,125,000	1,125,000	
076101- A092	Computer Equipment			75,000	75,000	
076101- A095	Purchase of Transport			150,000	150,000	

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

076101- A096	Purchase of Plant and Machinery	500,000	500,000	
076101- A097	Purchase of Furniture and Fixture	400,000	400,000	
076101- A13	Repairs and Maintenance	535,000	535,000	
076101- A130	Transport	200,000	200,000	
076101- A131	Machinery and Equipment	100,000	100,000	
076101- A132	Furniture and Fixture	100,000	100,000	
076101- A133	Buildings and Structure	50,000	50,000	
076101- A137	Computer Equipment	85,000	85,000	

Total- DIRECTORATE OF CENTRAL HEALTH
ESTABLISHMENT, ISLAMABAD

35,686,000 35,686,000

ID8497 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)

076101- A01	Employees Related Expenses	7,946,000		
076101- A011	Pay	6,946,000		
076101- A011-1	Pay of Officers	(3,946,000)		
076101- A011-2	Pay of Other Staff	(3,000,000)		
076101- A012	Allowances	1,000,000		
076101- A012-1	Regular Allowances	(500,000)		
076101- A012-2	Other Allowances (Excluding TA)	(500,000)		
076101- A03	Operating Expenses	5,317,000	13,263,000	
076101- A039	General	5,317,000	13,263,000	

Total- ISLAMABAD BLOOD TRANSFUSION
AUTHORITY (IBTA)

13,263,000 13,263,000

ID9627 HEALTH DEPARTMENT ISLAMABAD

076101- A01	Employees Related Expenses	193,378,000	193,378,000	
076101- A011	Pay 642	94,411,000	94,411,000	
076101- A011-1	Pay of Officers (54)	(5,216,000)	(5,216,000)	
076101- A011-2	Pay of Other Staff (588)	(89,195,000)	(89,195,000)	
076101- A012	Allowances	98,967,000	98,967,000	
076101- A012-1	Regular Allowances	(93,216,000)	(93,216,000)	
076101- A012-2	Other Allowances (Excluding TA)	(5,751,000)	(5,751,000)	
076101- A03	Operating Expenses	28,364,000	28,364,000	
076101- A032	Communications	700,000	700,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A033	Utilities		2,750,000	2,750,000	
076101- A034	Occupancy Costs		7,001,000	7,001,000	
076101- A036	Motor Vehicles		200,000	200,000	
076101- A038	Travel & Transportation		3,201,000	3,201,000	
076101- A039	General		14,512,000	14,512,000	
076101- A04	Employees Retirement Benefits		2,560,000	2,560,000	
076101- A041	Pension		2,560,000	2,560,000	
076101- A05	Grants, Subsidies and Write off Loans		41,300,000	41,300,000	
076101- A052	Grants Domestic		41,300,000	41,300,000	
076101- A09	Physical Assets		4,000	4,000	
076101- A092	Computer Equipment		2,000	2,000	
076101- A096	Purchase of Plant and Machinery		1,000	1,000	
076101- A097	Purchase of Furniture and Fixture		1,000	1,000	
076101- A13	Repairs and Maintenance		1,102,000	1,102,000	
076101- A130	Transport		800,000	800,000	
076101- A131	Machinery and Equipment		50,000	50,000	
076101- A132	Furniture and Fixture		50,000	50,000	
076101- A133	Buildings and Structure		2,000	2,000	
076101- A137	Computer Equipment		200,000	200,000	
Total-	HEALTH DEPARTMENT ISLAMABAD		266,708,000	266,708,000	
076101	Total- ADMINISTRATION		1,754,072,000	1,658,463,000	680,791,000
0761	Total- Administration		1,754,072,000	1,658,463,000	680,791,000
076	Total- Health Administration		1,754,072,000	1,658,463,000	680,791,000
07	Total- Health		10,277,334,000	11,261,601,000	680,791,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		10,277,334,000	11,261,601,000	680,791,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
LO1016 FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE						
073101- A01	Employees Related Expenses			6,598,000	6,598,000	
073101- A011	Pay	14		2,430,000	2,430,000	
073101- A011-1	Pay of Officers	(5)		(1,587,000)	(1,587,000)	
073101- A011-2	Pay of Other Staff	(9)		(843,000)	(843,000)	
073101- A012	Allowances			4,168,000	4,168,000	
073101- A012-1	Regular Allowances			(3,818,000)	(3,818,000)	
073101- A012-2	Other Allowances (Excluding TA)			(350,000)	(350,000)	
073101- A03	Operating Expenses			1,962,000	1,962,000	
073101- A032	Communications			60,000	60,000	
073101- A034	Occupancy Costs			500,000	500,000	
073101- A038	Travel & Transportation			42,000	42,000	
073101- A039	General			1,360,000	1,360,000	
073101- A04	Employees Retirement Benefits			2,001,000	2,001,000	
073101- A041	Pension			2,001,000	2,001,000	
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
073101- A052	Grants Domestic			3,000	3,000	
073101- A09	Physical Assets			300,000	300,000	
073101- A092	Computer Equipment			100,000	100,000	
073101- A096	Purchase of Plant and Machinery			100,000	100,000	
073101- A097	Purchase of Furniture and Fixture			100,000	100,000	
073101- A13	Repairs and Maintenance			150,000	150,000	
073101- A131	Machinery and Equipment			50,000	50,000	
073101- A132	Furniture and Fixture			50,000	50,000	
073101- A137	Computer Equipment			50,000	50,000	
Total-	FEDERAL GOVERNMENT DISPENSARY, CIVIL SERVICES ACADEMY (WALTON), LAHORE			11,014,000	11,014,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GOVERNMENT SERVANTS, LAHORE				
LO1018 FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE				
073101- A01	Employees Related Expenses		4,551,000	4,551,000
073101- A011	Pay	11	1,614,000	1,614,000
073101- A011-1	Pay of Officers	(3)	(706,000)	(706,000)
073101- A011-2	Pay of Other Staff	(8)	(908,000)	(908,000)
073101- A012	Allowances		2,937,000	2,937,000
073101- A012-1	Regular Allowances		(2,537,000)	(2,537,000)
073101- A012-2	Other Allowances (Excluding TA)		(400,000)	(400,000)
073101- A03	Operating Expenses		2,338,000	2,338,000
073101- A032	Communications		100,000	100,000
073101- A034	Occupancy Costs		1,001,000	1,001,000
073101- A038	Travel & Transportation		177,000	177,000
073101- A039	General		1,060,000	1,060,000
073101- A04	Employees Retirement Benefits		201,000	201,000
073101- A041	Pension		201,000	201,000
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000
073101- A052	Grants Domestic		3,000	3,000
073101- A09	Physical Assets		300,000	300,000
073101- A092	Computer Equipment		100,000	100,000
073101- A096	Purchase of Plant and Machinery		100,000	100,000
073101- A097	Purchase of Furniture and Fixture		100,000	100,000
073101- A13	Repairs and Maintenance		204,000	204,000
073101- A130	Transport		1,000	1,000
073101- A131	Machinery and Equipment		75,000	75,000
073101- A132	Furniture and Fixture		75,000	75,000
073101- A137	Computer Equipment		53,000	53,000
Total-	FEDERAL GOVERNMENT DISPENSARY, ACCOUNTANT GENERAL OFFICE, LAHORE		7,597,000	7,597,000
LO1019 FEDERAL GOVERNMENT DISPENSARY, MILITARY ACCOUNTANT GENERAL OFFICE, LAHORE				
073101- A01	Employees Related Expenses		3,778,000	3,778,000

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

DEMANDS FOR GRANTS

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

LO1020 FEDERAL GOVERNMENT DISPENSARY, WAGHA BORDER, LAHORE

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A011-1	Pay of Officers	(2)	(1,067,000)	(1,067,000)	
073101- A011-2	Pay of Other Staff	(11)	(705,000)	(705,000)	
073101- A012	Allowances		1,525,000	1,525,000	
073101- A012-1	Regular Allowances		(1,300,000)	(1,300,000)	
073101- A012-2	Other Allowances (Excluding TA)		(225,000)	(225,000)	
073101- A03	Operating Expenses		1,444,000	1,444,000	
073101- A032	Communications		115,000	115,000	
073101- A033	Utilities		1,000	1,000	
073101- A034	Occupancy Costs		251,000	251,000	
073101- A036	Motor Vehicles		2,000	2,000	
073101- A038	Travel & Transportation		181,000	181,000	
073101- A039	General		894,000	894,000	
073101- A04	Employees Retirement Benefits		1,000	1,000	
073101- A041	Pension		1,000	1,000	
073101- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
073101- A052	Grants Domestic		3,000	3,000	
073101- A09	Physical Assets		502,000	502,000	
073101- A092	Computer Equipment		1,000	1,000	
073101- A095	Purchase of Transport		1,000	1,000	
073101- A096	Purchase of Plant and Machinery		400,000	400,000	
073101- A097	Purchase of Furniture and Fixture		100,000	100,000	
073101- A13	Repairs and Maintenance		256,000	256,000	
073101- A130	Transport		200,000	200,000	
073101- A131	Machinery and Equipment		15,000	15,000	
073101- A132	Furniture and Fixture		20,000	20,000	
073101- A137	Computer Equipment		20,000	20,000	
073101- A138	General		1,000	1,000	
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN		5,503,000	5,503,000	
073101	Total- GENERAL HOSPITAL SERVICES		75,957,000	75,957,000	
0731	Total- General Hospital Services		75,957,000	75,957,000	
073	Total- Hospital Services		75,957,000	75,957,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
LO1022 HEALTH CHECK POST WAGHA BORDER, LAHORE					
074120- A01	Employees Related Expenses			3,231,000	3,231,000
074120- A011	Pay	12		1,350,000	1,350,000
074120- A011-1	Pay of Officers	(2)		(561,000)	(561,000)
074120- A011-2	Pay of Other Staff	(10)		(789,000)	(789,000)
074120- A012	Allowances			1,881,000	1,881,000
074120- A012-1	Regular Allowances			(1,656,000)	(1,656,000)
074120- A012-2	Other Allowances (Excluding TA)			(225,000)	(225,000)
074120- A03	Operating Expenses			1,678,000	1,678,000
074120- A032	Communications			140,000	140,000
074120- A033	Utilities			250,000	250,000
074120- A038	Travel & Transportation			338,000	338,000
074120- A039	General			950,000	950,000
074120- A04	Employees Retirement Benefits			2,000	2,000
074120- A041	Pension			2,000	2,000
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000
074120- A052	Grants Domestic			3,000	3,000
074120- A09	Physical Assets			300,000	300,000
074120- A092	Computer Equipment			100,000	100,000
074120- A096	Purchase of Plant and Machinery			100,000	100,000
074120- A097	Purchase of Furniture and Fixture			100,000	100,000
074120- A13	Repairs and Maintenance			180,000	180,000
074120- A130	Transport			50,000	50,000
074120- A131	Machinery and Equipment			50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000
074120- A137	Computer Equipment			30,000	30,000
Total-	HEALTH CHECK POST WAGHA BORDER, LAHORE			5,394,000	5,394,000
LO1023 AIRPORT HEALTH ESTABLISHMENTS, LAHORE					
074120- A01	Employees Related Expenses			9,460,000	9,460,000

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget Estimate	Revised Estimate	Budget Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
074120- A011	Pay	24	3,841,000	3,841,000	
074120- A011-1	Pay of Officers	(4)	(1,782,000)	(1,782,000)	
074120- A011-2	Pay of Other Staff	(20)	(2,059,000)	(2,059,000)	
074120- A012	Allowances		5,619,000	5,619,000	
074120- A012-1	Regular Allowances		(4,979,000)	(4,979,000)	
074120- A012-2	Other Allowances (Excluding TA)		(640,000)	(640,000)	
074120- A03	Operating Expenses		4,990,000	4,990,000	
074120- A032	Communications		225,000	225,000	
074120- A033	Utilities		700,000	700,000	
074120- A034	Occupancy Costs		2,000,000	2,000,000	
074120- A038	Travel & Transportation		515,000	515,000	
074120- A039	General		1,550,000	1,550,000	
074120- A04	Employees Retirement Benefits		687,000	687,000	
074120- A041	Pension		687,000	687,000	
074120- A05	Grants, Subsidies and Write off Loans		3,000	3,000	
074120- A052	Grants Domestic		3,000	3,000	
074120- A09	Physical Assets		300,000	300,000	
074120- A092	Computer Equipment		100,000	100,000	
074120- A096	Purchase of Plant and Machinery		100,000	100,000	
074120- A097	Purchase of Furniture and Fixture		100,000	100,000	
074120- A13	Repairs and Maintenance		350,000	350,000	
074120- A130	Transport		100,000	100,000	
074120- A131	Machinery and Equipment		100,000	100,000	
074120- A132	Furniture and Fixture		100,000	100,000	
074120- A137	Computer Equipment		50,000	50,000	
Total-	AIRPORT HEALTH ESTABLISHMENTS, LAHORE		15,790,000	15,790,000	
074120	Total- Others (other Health Facilities and Preventive Measures)		21,184,000	21,184,000	
0741	Total- Public Health Services		21,184,000	21,184,000	
074	Total- Public Health Services		21,184,000	21,184,000	
07	Total- Health		97,141,000	97,141,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		97,141,000	97,141,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
073101	Total-	GENERAL HOSPITAL SERVICES		27,329,000	27,329,000	
0731	Total-	General Hospital Services		27,329,000	27,329,000	
073	Total-	Hospital Services		27,329,000	27,329,000	
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
PR0878 AIRPORT HEALTH ESTABLISHMENTS, PESHAWAR						
074120- A01	Employees Related Expenses			5,437,000	5,437,000	
074120- A011	Pay	11		2,476,000	2,476,000	
074120- A011-1	Pay of Officers	(5)		(1,529,000)	(1,529,000)	
074120- A011-2	Pay of Other Staff	(6)		(947,000)	(947,000)	
074120- A012	Allowances			2,961,000	2,961,000	
074120- A012-1	Regular Allowances			(2,409,000)	(2,409,000)	
074120- A012-2	Other Allowances (Excluding TA)			(552,000)	(552,000)	
074120- A03	Operating Expenses			1,683,000	1,683,000	
074120- A032	Communications			140,000	140,000	
074120- A033	Utilities			220,000	220,000	
074120- A034	Occupancy Costs			400,000	400,000	
074120- A038	Travel & Transportation			323,000	323,000	
074120- A039	General			600,000	600,000	
074120- A04	Employees Retirement Benefits			1,550,000	1,550,000	
074120- A041	Pension			1,550,000	1,550,000	
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			152,000	152,000	
074120- A092	Computer Equipment			1,000	1,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			75,000	75,000	
074120- A097	Purchase of Furniture and Fixture			75,000	75,000	
074120- A13	Repairs and Maintenance			250,000	250,000	
074120- A130	Transport			50,000	50,000	
074120- A131	Machinery and Equipment			50,000	50,000	

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

DEMANDS FOR GRANTS

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

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
		2019-20	2020-21			
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
074120- A137	Computer Equipment			10,000	10,000	
	Total-	HEALTH CHECK POST TORKHUM BORDER		3,983,000	3,984,000	
074120	Total-	Others (other Health Facilities and Preventive Measures)		13,058,000	13,059,000	
0741	Total-	Public Health Services		13,058,000	13,059,000	
074	Total-	Public Health Services		13,058,000	13,059,000	
07	Total-	Health		40,387,000	40,388,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		40,387,000	40,388,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
KA1153 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)					
073101- A03	Operating Expenses			1,000	1,000
073101- A039	General			1,000	1,000
	Total- EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)			1,000	1,000
KA1154 EXPENDITURE IN CONNECTION WITH UNICEF STORES, KARACHI					
073101- A01	Employees Related Expenses			6,048,000	6,048,000
073101- A011	Pay	25		2,609,000	2,609,000
073101- A011-1	Pay of Officers	(1)		(682,000)	(682,000)
073101- A011-2	Pay of Other Staff	(24)		(1,927,000)	(1,927,000)
073101- A012	Allowances			3,439,000	3,439,000
073101- A012-1	Regular Allowances			(2,988,000)	(2,988,000)
073101- A012-2	Other Allowances (Excluding TA)			(451,000)	(451,000)
073101- A03	Operating Expenses			2,863,000	2,863,000
073101- A032	Communications			75,000	75,000
073101- A033	Utilities			502,000	502,000
073101- A034	Occupancy Costs			1,501,000	1,501,000
073101- A036	Motor Vehicles			1,000	1,000
073101- A038	Travel & Transportation			471,000	471,000
073101- A039	General			313,000	313,000
073101- A04	Employees Retirement Benefits			400,000	400,000
073101- A041	Pension			400,000	400,000
073101- A05	Grants, Subsidies and Write off Loans			3,000	3,000
073101- A052	Grants Domestic			3,000	3,000
073101- A09	Physical Assets			450,000	450,000
073101- A092	Computer Equipment			100,000	100,000
073101- A095	Purchase of Transport			150,000	150,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A038	Travel & Transportation			72,000	72,000	
074120- A039	General			326,000	326,000	
074120- A04	Employees Retirement Benefits			26,000	26,000	
074120- A041	Pension			26,000	26,000	
074120- A05	Grants, Subsidies and Write off Loans			2,602,000	2,602,000	
074120- A052	Grants Domestic			2,602,000	2,602,000	
074120- A09	Physical Assets			41,000	41,000	
074120- A092	Computer Equipment			10,000	10,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			15,000	15,000	
074120- A097	Purchase of Furniture and Fixture			15,000	15,000	
074120- A13	Repairs and Maintenance			40,000	40,000	
074120- A130	Transport			10,000	10,000	
074120- A131	Machinery and Equipment			10,000	10,000	
074120- A132	Furniture and Fixture			10,000	10,000	
074120- A137	Computer Equipment			10,000	10,000	
Total-	PORT HEALTH ESTABLISHMENTS, GAWADAR			9,607,000	9,607,000	
KA1160 PORT HEALTH ESTABLISHMENTS, KARACHI						
074120- A01	Employees Related Expenses			10,665,000	10,665,000	
074120- A011	Pay	27		4,616,000	4,616,000	
074120- A011-1	Pay of Officers	(5)		(2,100,000)	(2,100,000)	
074120- A011-2	Pay of Other Staff	(22)		(2,516,000)	(2,516,000)	
074120- A012	Allowances			6,049,000	6,049,000	
074120- A012-1	Regular Allowances			(4,847,000)	(4,847,000)	
074120- A012-2	Other Allowances (Excluding TA)			(1,202,000)	(1,202,000)	
074120- A03	Operating Expenses			3,295,000	3,295,000	
074120- A032	Communications			105,000	105,000	
074120- A033	Utilities			950,000	950,000	
074120- A034	Occupancy Costs			676,000	676,000	
074120- A038	Travel & Transportation			473,000	473,000	
074120- A039	General			1,091,000	1,091,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A04	Employees Retirement Benefits			500,000	500,000
074120- A041	Pension			500,000	500,000
074120- A05	Grants, Subsidies and Write off Loans			2,601,000	2,601,000
074120- A052	Grants Domestic			2,601,000	2,601,000
074120- A09	Physical Assets			351,000	351,000
074120- A092	Computer Equipment			50,000	50,000
074120- A095	Purchase of Transport			1,000	1,000
074120- A096	Purchase of Plant and Machinery			200,000	200,000
074120- A097	Purchase of Furniture and Fixture			100,000	100,000
074120- A13	Repairs and Maintenance			390,000	390,000
074120- A130	Transport			75,000	75,000
074120- A131	Machinery and Equipment			50,000	50,000
074120- A132	Furniture and Fixture			50,000	50,000
074120- A133	Buildings and Structure			200,000	200,000
074120- A137	Computer Equipment			15,000	15,000
Total-	PORT HEALTH ESTABLISHMENTS, KARACHI			17,802,000	17,802,000
KA1161 CONSERVANCY ESTABLISHMENTS, KARACHI					
074120- A01	Employees Related Expenses			14,315,000	14,315,000
074120- A011	Pay	76		5,352,000	5,352,000
074120- A011-1	Pay of Officers	(1)		(980,000)	(980,000)
074120- A011-2	Pay of Other Staff	(75)		(4,372,000)	(4,372,000)
074120- A012	Allowances			8,963,000	8,963,000
074120- A012-1	Regular Allowances			(8,211,000)	(8,211,000)
074120- A012-2	Other Allowances (Excluding TA)			(752,000)	(752,000)
074120- A03	Operating Expenses			1,971,000	1,971,000
074120- A032	Communications			145,000	145,000
074120- A033	Utilities			3,000	3,000
074120- A034	Occupancy Costs			301,000	301,000
074120- A036	Motor Vehicles			1,000	1,000
074120- A038	Travel & Transportation			770,000	770,000
074120- A039	General			751,000	751,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A04	Employees Retirement Benefits			1,100,000	1,100,000	
074120- A041	Pension			1,100,000	1,100,000	
074120- A05	Grants, Subsidies and Write off Loans			3,102,000	3,102,000	
074120- A052	Grants Domestic			3,102,000	3,102,000	
074120- A09	Physical Assets			2,956,000	2,956,000	
074120- A092	Computer Equipment			50,000	50,000	
074120- A095	Purchase of Transport			2,406,000	2,406,000	
074120- A096	Purchase of Plant and Machinery			300,000	300,000	
074120- A097	Purchase of Furniture and Fixture			200,000	200,000	
074120- A13	Repairs and Maintenance			451,000	451,000	
074120- A130	Transport			1,000	1,000	
074120- A131	Machinery and Equipment			150,000	150,000	
074120- A132	Furniture and Fixture			150,000	150,000	
074120- A137	Computer Equipment			150,000	150,000	
Total-	CONSERVANCY ESTABLISHMENTS, KARACHI			23,895,000	23,895,000	

KA1163 PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI

074120- A01	Employees Related Expenses			4,433,000	4,433,000	
074120- A011	Pay	11		1,317,000	1,317,000	
074120- A011-1	Pay of Officers	(2)		(535,000)	(535,000)	
074120- A011-2	Pay of Other Staff	(9)		(782,000)	(782,000)	
074120- A012	Allowances			3,116,000	3,116,000	
074120- A012-1	Regular Allowances			(2,365,000)	(2,365,000)	
074120- A012-2	Other Allowances (Excluding TA)			(751,000)	(751,000)	
074120- A03	Operating Expenses			2,161,000	2,161,000	
074120- A032	Communications			80,000	80,000	
074120- A034	Occupancy Costs			401,000	401,000	
074120- A036	Motor Vehicles			1,000	1,000	
074120- A038	Travel & Transportation			851,000	851,000	
074120- A039	General			828,000	828,000	
074120- A04	Employees Retirement Benefits			1,000	1,000	
074120- A041	Pension			1,000	1,000	

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
074120- A052	Grants Domestic			3,000	3,000	
074120- A09	Physical Assets			452,000	452,000	
074120- A092	Computer Equipment			250,000	250,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			1,000	1,000	
074120- A097	Purchase of Furniture and Fixture			200,000	200,000	
074120- A13	Repairs and Maintenance			350,000	350,000	
074120- A130	Transport			100,000	100,000	
074120- A131	Machinery and Equipment			100,000	100,000	
074120- A132	Furniture and Fixture			100,000	100,000	
074120- A137	Computer Equipment			50,000	50,000	
Total-	PORT HEALTH ESTABLISHMENTS, PORT BIN QASIM, KARACHI			7,400,000	7,400,000	

MS0019 HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)

074120- A01	Employees Related Expenses			3,016,000	3,016,000	
074120- A011	Pay	12		1,259,000	1,259,000	
074120- A011-1	Pay of Officers	(1)		(408,000)	(408,000)	
074120- A011-2	Pay of Other Staff	(11)		(851,000)	(851,000)	
074120- A012	Allowances			1,757,000	1,757,000	
074120- A012-1	Regular Allowances			(1,667,000)	(1,667,000)	
074120- A012-2	Other Allowances (Excluding TA)			(90,000)	(90,000)	
074120- A03	Operating Expenses			1,794,000	1,794,000	
074120- A032	Communications			105,000	105,000	
074120- A033	Utilities			5,000	5,000	
074120- A034	Occupancy Costs			735,000	735,000	
074120- A036	Motor Vehicles			5,000	5,000	
074120- A038	Travel & Transportation			294,000	294,000	
074120- A039	General			650,000	650,000	
074120- A04	Employees Retirement Benefits			1,000	1,000	
074120- A041	Pension			1,000	1,000	
074120- A05	Grants, Subsidies and Write off Loans			3,000	3,000	

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

DEMANDS FOR GRANTS

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

076 Health Administration:

0761 Administration:

076101 ADMINISTRATION :

KA1156 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, KARACHI

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A09	Physical Assets			6,000	6,000
076101- A092	Computer Equipment			3,000	3,000
076101- A095	Purchase of Transport			1,000	1,000
076101- A096	Purchase of Plant and Machinery			1,000	1,000
076101- A097	Purchase of Furniture and Fixture			1,000	1,000
076101- A13	Repairs and Maintenance			1,216,000	1,216,000
076101- A130	Transport			400,000	400,000
076101- A131	Machinery and Equipment			450,000	450,000
076101- A132	Furniture and Fixture			50,000	50,000
076101- A133	Buildings and Structure			300,000	300,000
076101- A137	Computer Equipment			16,000	16,000
Total-	DIRECTORATE CENTRAL WAREHOUSE & SUPPLIES, KARACHI			23,264,000	23,263,000
KA1235 NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI					
076101- A01	Employees Related Expenses			24,807,000	24,807,000
076101- A011	Pay	79		17,202,000	17,202,000
076101- A011-1	Pay of Officers	(22)		(8,001,000)	(8,001,000)
076101- A011-2	Pay of Other Staff	(57)		(9,201,000)	(9,201,000)
076101- A012	Allowances			7,605,000	7,605,000
076101- A012-1	Regular Allowances			(6,493,000)	(6,493,000)
076101- A012-2	Other Allowances (Excluding TA)			(1,112,000)	(1,112,000)
076101- A02	Project Pre-Investment Analysis			500,000	500,000
076101- A022	Research Survey & Exploratory Oper			500,000	500,000
076101- A03	Operating Expenses			6,647,000	6,647,000
076101- A032	Communications			231,000	231,000
076101- A033	Utilities			542,000	542,000
076101- A034	Occupancy Costs			3,450,000	3,450,000
076101- A038	Travel & Transportation			691,000	691,000
076101- A039	General			1,733,000	1,733,000
076101- A04	Employees Retirement Benefits			4,900,000	4,900,000
076101- A041	Pension			4,900,000	4,900,000
076101- A05	Grants, Subsidies and Write off Loans			700,000	700,000

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate	Revised Estimate	Budget Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
076101- A052		Grants Domestic		700,000	700,000	
076101- A09		Physical Assets		6,000	6,000	
076101- A092		Computer Equipment		3,000	3,000	
076101- A095		Purchase of Transport		1,000	1,000	
076101- A096		Purchase of Plant and Machinery		1,000	1,000	
076101- A097		Purchase of Furniture and Fixture		1,000	1,000	
076101- A13		Repairs and Maintenance		501,000	501,000	
076101- A130		Transport		150,000	150,000	
076101- A131		Machinery and Equipment		100,000	100,000	
076101- A132		Furniture and Fixture		100,000	100,000	
076101- A133		Buildings and Structure		1,000	1,000	
076101- A137		Computer Equipment		150,000	150,000	
Total-		NATIONAL RESEARCH INSTITUTE OF FERTILITY CARE, KARACHI		38,061,000	38,061,000	
076101		Total- ADMINISTRATION		84,370,000	84,369,000	
0761		Total- Administration		84,370,000	84,369,000	
076		Total- Health Administration		84,370,000	84,369,000	
07		Total- Health		313,645,000	313,644,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		313,645,000	313,644,000	

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
073101- A137	Computer Equipment			20,000	20,000	
073101- A138	General			50,000	50,000	
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS, QUETTA			29,022,000	29,022,000	
073101	Total- GENERAL HOSPITAL SERVICES			29,022,000	29,022,000	
0731	Total- General Hospital Services			29,022,000	29,022,000	
073	Total- Hospital Services			29,022,000	29,022,000	
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
QA0571 HEALTH CHECK POST QUETTA CHAMMAN BORDER						
074120- A01	Employees Related Expenses			1,097,000	1,097,000	
074120- A011	Pay	4		765,000	765,000	
074120- A011-1	Pay of Officers	(1)		(475,000)	(475,000)	
074120- A011-2	Pay of Other Staff	(3)		(290,000)	(290,000)	
074120- A012	Allowances			332,000	332,000	
074120- A012-1	Regular Allowances			(292,000)	(292,000)	
074120- A012-2	Other Allowances (Excluding TA)			(40,000)	(40,000)	
074120- A03	Operating Expenses			544,000	544,000	
074120- A032	Communications			10,000	10,000	
074120- A033	Utilities			3,000	3,000	
074120- A034	Occupancy Costs			400,000	400,000	
074120- A038	Travel & Transportation			51,000	51,000	
074120- A039	General			80,000	80,000	
074120- A09	Physical Assets			186,000	186,000	
074120- A092	Computer Equipment			45,000	45,000	
074120- A095	Purchase of Transport			1,000	1,000	
074120- A096	Purchase of Plant and Machinery			70,000	70,000	
074120- A097	Purchase of Furniture and Fixture			70,000	70,000	
074120- A13	Repairs and Maintenance			4,000	4,000	
074120- A130	Transport			1,000	1,000	
074120- A131	Machinery and Equipment			1,000	1,000	
074120- A132	Furniture and Fixture			1,000	1,000	

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
074120- A137	Computer Equipment		1,000	1,000	
Total- HEALTH CHECK POST QUETTA CHAMMAN BORDER			1,831,000	1,831,000	
QA0572 HEALTH CHECK POST QUETTA ZAHIDAN BORDER					
074120- A01	Employees Related Expenses		1,245,000	1,245,000	
074120- A011	Pay	5	903,000	903,000	
074120- A011-1	Pay of Officers	(1)	(563,000)	(563,000)	
074120- A011-2	Pay of Other Staff	(4)	(340,000)	(340,000)	
074120- A012	Allowances		342,000	342,000	
074120- A012-1	Regular Allowances		(302,000)	(302,000)	
074120- A012-2	Other Allowances (Excluding TA)		(40,000)	(40,000)	
074120- A03	Operating Expenses		633,000	633,000	
074120- A032	Communications		10,000	10,000	
074120- A033	Utilities		3,000	3,000	
074120- A034	Occupancy Costs		500,000	500,000	
074120- A038	Travel & Transportation		36,000	36,000	
074120- A039	General		84,000	84,000	
074120- A09	Physical Assets		196,000	196,000	
074120- A092	Computer Equipment		45,000	45,000	
074120- A095	Purchase of Transport		1,000	1,000	
074120- A096	Purchase of Plant and Machinery		75,000	75,000	
074120- A097	Purchase of Furniture and Fixture		75,000	75,000	
074120- A13	Repairs and Maintenance		4,000	4,000	
074120- A130	Transport		1,000	1,000	
074120- A131	Machinery and Equipment		1,000	1,000	
074120- A132	Furniture and Fixture		1,000	1,000	
074120- A137	Computer Equipment		1,000	1,000	
Total- HEALTH CHECK POST QUETTA ZAHIDAN BORDER			2,078,000	2,078,000	
074120	Total- Others (other Health Facilities and Preventive Measures)		3,909,000	3,909,000	
0741	Total- Public Health Services		3,909,000	3,909,000	
074	Total- Public Health Services		3,909,000	3,909,000	
07	Total- Health		32,931,000	32,931,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			32,931,000	32,931,000	

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

DEMANDS FOR GRANTS

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

NO. 123.- FC21N10 NATIONAL HEALTH SERVICES, REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
074120- A137	Computer Equipment		15,000	15,000	
Total-	HEALTH CHECK POST AT (SOST) KHUNJRAB PASS		12,562,000	12,562,000	
074120	Total- Others (other Health Facilities and Preventive Measures)		12,562,000	12,562,000	
0741	Total- Public Health Services		12,562,000	12,562,000	
074	Total- Public Health Services		12,562,000	12,562,000	
07	Total- Health		12,562,000	12,562,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		12,562,000	12,562,000	
TOTAL - DEMAND			10,774,000,000	11,758,267,000	680,791,000

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

DEMANDS FOR GRANTS

DEMAND NO. 124
(FC21Y56)
OTHER EXPD. OF NATIONAL HEALTH, SERVICES REGULATIONS & COORDINATION DIVISION

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

Voted

Rs. 15,263,816,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
IB1926	BURN CARE CENTRE PIMS ISLAMABAD					
073101- A01	Employees Related Expenses					106,264,000
073101- A011	Pay		218			41,995,000
073101- A011-1	Pay of Officers		(110)			(24,094,000)
073101- A011-2	Pay of Other Staff		(108)			(17,901,000)
073101- A012	Allowances					64,269,000
073101- A012-1	Regular Allowances					(61,567,000)
073101- A012-2	Other Allowances (Excluding TA)					(2,702,000)
073101- A03	Operating Expenses					56,829,000
073101- A032	Communications					140,000
073101- A033	Utilities					7,480,000
073101- A034	Occupancy Costs					12,155,000
073101- A038	Travel & Transportation					187,000
073101- A039	General					36,867,000
073101- A09	Physical Assets					516,000
073101- A094	Other Stores and Stocks					2,000
073101- A096	Purchase of Plant and Machinery					467,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					4,440,000
073101- A131	Machinery and Equipment					3,740,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					467,000
073101- A137	Computer Equipment					93,000
073101- A138	General					93,000
Total- BURN CARE CENTRE PIMS ISLAMABAD						168,049,000
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IB1929	FEDERAL MEDICAL & DENTAL COLLEGE ISLAMABAD					
073101- A01	Employees Related Expenses					83,679,000

DEMANDS FOR GRANTS

IB1930 FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- FEDERAL GENERAL HOSPITAL CHAK SHEHZAD ISLAMABAD						281,579,000
IB1934 FG TB CENTRE RAWALPINDI						
073101- A01	Employees Related Expenses					59,773,000
073101- A011	Pay		99			25,050,000
073101- A011-1	Pay of Officers		(16)			(4,800,000)
073101- A011-2	Pay of Other Staff		(83)			(20,250,000)
073101- A012	Allowances					34,723,000
073101- A012-1	Regular Allowances					(30,723,000)
073101- A012-2	Other Allowances (Excluding TA)					(4,000,000)
073101- A03	Operating Expenses					30,172,000
073101- A032	Communications					122,000
073101- A033	Utilities					1,889,000
073101- A034	Occupancy Costs					5,234,000
073101- A038	Travel & Transportation					1,263,000
073101- A039	General					21,664,000
073101- A04	Employees Retirement Benefits					1,000,000
073101- A041	Pension					1,000,000
073101- A05	Grants, Subsidies and Write off Loans					7,901,000
073101- A052	Grants Domestic					7,901,000
073101- A09	Physical Assets					1,122,000
073101- A096	Purchase of Plant and Machinery					935,000
073101- A097	Purchase of Furniture and Fixture					187,000
073101- A13	Repairs and Maintenance					468,000
073101- A130	Transport					187,000
073101- A131	Machinery and Equipment					187,000
073101- A132	Furniture and Fixture					94,000
Total- FG TB CENTRE RAWALPINDI						100,436,000
IB1936 PAKISTAN INSTITUTE OF MEDICAL SCIENCE ISLAMABAD						
073101- A01	Employees Related Expenses					1,843,803,000
073101- A011	Pay		2563			815,225,000
073101- A011-1	Pay of Officers		(1201)			(503,125,000)

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

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

IB1939 COLLEGE OF NURSING & MEDICAL TECHNOLOGY PIMS ISLAMABAD

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A01	Employees Related Expenses				52,662,000
073101- A011	Pay	98			22,872,000
073101- A011-1	Pay of Officers	(21)			(7,000,000)
073101- A011-2	Pay of Other Staff	(77)			(15,872,000)
073101- A012	Allowances				29,790,000
073101- A012-1	Regular Allowances				(28,839,000)
073101- A012-2	Other Allowances (Excluding TA)				(951,000)
073101- A03	Operating Expenses				26,860,000
073101- A032	Communications				141,000
073101- A033	Utilities				18,564,000
073101- A034	Occupancy Costs				5,142,000
073101- A038	Travel & Transportation				280,000
073101- A039	General				2,733,000
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					82,366,000
IB1940 CARDIAC CARE CENTRE PIMS ISLAMABAD					
073101- A01	Employees Related Expenses				64,618,000
073101- A011	Pay	211			23,610,000

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
073101- A012-2	Other Allowances (Excluding TA)					(4,102,000)
073101- A03	Operating Expenses					90,754,000
073101- A032	Communications					432,000
073101- A033	Utilities					12,295,000
073101- A034	Occupancy Costs					29,948,000
073101- A038	Travel & Transportation					1,825,000
073101- A039	General					46,254,000
073101- A04	Employees Retirement Benefits					2,055,000
073101- A041	Pension					2,055,000
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					1,870,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					1,402,000
073101- A097	Purchase of Furniture and Fixture					467,000
073101- A13	Repairs and Maintenance					15,901,000
073101- A130	Transport					467,000
073101- A131	Machinery and Equipment					13,750,000
073101- A132	Furniture and Fixture					187,000
073101- A133	Buildings and Structure					1,402,000
073101- A137	Computer Equipment					95,000
Total-	NATIONAL INSTITUTE OF REHABILITATION MEDICE ISLAMABAD					381,574,000
IB1954 FEDERAL GOVERNMENT DISPENSARY FIA HEADQUARTER ISLAMABAD						
073101- A01	Employees Related Expenses					4,426,000
073101- A011	Pay		5			1,900,000
073101- A011-1	Pay of Officers		(1)			(850,000)
073101- A011-2	Pay of Other Staff		(4)			(1,050,000)
073101- A012	Allowances					2,526,000
073101- A012-1	Regular Allowances					(2,026,000)

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A012-2	Other Allowances (Excluding TA)		(500,000)
073101- A03	Operating Expenses		2,620,000
073101- A032	Communications		61,000
073101- A033	Utilities		42,000
073101- A034	Occupancy Costs		421,000
073101- A038	Travel & Transportation		160,000
073101- A039	General		1,936,000
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		141,000
073101- A096	Purchase of Plant and Machinery		94,000
073101- A097	Purchase of Furniture and Fixture		47,000
073101- A13	Repairs and Maintenance		206,000
073101- A131	Machinery and Equipment		66,000
073101- A132	Furniture and Fixture		93,000
073101- A137	Computer Equipment		47,000
Total-	FEDERAL GOVERNMENT DISPENSARY		7,398,000
	FIA HEADQUARTER ISLAMABAD		

IB1955 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE RAWALPINDI

073101- A01	Employees Related Expenses		7,581,000
073101- A011	Pay	11	2,700,000
073101- A011-1	Pay of Officers	(3)	(1,500,000)
073101- A011-2	Pay of Other Staff	(8)	(1,200,000)
073101- A012	Allowances		4,881,000
073101- A012-1	Regular Allowances		(4,311,000)
073101- A012-2	Other Allowances (Excluding TA)		(570,000)
073101- A03	Operating Expenses		1,330,000
073101- A032	Communications		10,000
073101- A033	Utilities		10,000
073101- A034	Occupancy Costs		935,000

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073101- A038	Travel & Transportation				230,000
073101- A039	General				145,000
073101- A04	Employees Retirement Benefits				2,000
073101- A041	Pension				2,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				29,000
073101- A096	Purchase of Plant and Machinery				20,000
073101- A097	Purchase of Furniture and Fixture				9,000
073101- A13	Repairs and Maintenance				38,000
073101- A131	Machinery and Equipment				19,000
073101- A132	Furniture and Fixture				10,000
073101- A137	Computer Equipment				9,000
Total-	FEDERAL GOVERNMENT DISPENSARY				8,983,000
	MILITARY ACCOUNTANT GENERAL				
	OFFICE RAWALPINDI				
IB1971 PARLIAMENT HOUSE AND GOVT HOSTEL DISPENSARIES					
073101- A03	Operating Expenses				162,133,000
073101- A039	General				162,133,000
Total-	PARLIAMENT HOUSE AND GOVT				162,133,000
	HOSTEL DISPENSARIES				
IB1972 FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD					
073101- A01	Employees Related Expenses				1,641,009,000
073101- A011	Pay		1910		621,415,000
073101- A011-1	Pay of Officers		(817)		(377,964,000)
073101- A011-2	Pay of Other Staff		(1093)		(243,451,000)
073101- A012	Allowances				1,019,594,000
073101- A012-1	Regular Allowances				(997,094,000)
073101- A012-2	Other Allowances (Excluding TA)				(22,500,000)
073101- A03	Operating Expenses				656,050,000
073101- A032	Communications				2,852,000
073101- A033	Utilities				68,067,000

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

073101- A034	Occupancy Costs		53,733,000
073101- A038	Travel & Transportation		7,853,000
073101- A039	General		523,545,000
073101- A04	Employees Retirement Benefits		17,817,000
073101- A041	Pension		17,817,000
073101- A05	Grants, Subsidies and Write off Loans		14,001,000
073101- A052	Grants Domestic		14,001,000
073101- A06	Transfers		192,890,000
073101- A061	Scholarship		192,890,000
073101- A09	Physical Assets		26,647,000
073101- A096	Purchase of Plant and Machinery		22,907,000
073101- A097	Purchase of Furniture and Fixture		3,740,000
073101- A13	Repairs and Maintenance		29,451,000
073101- A130	Transport		2,337,000
073101- A131	Machinery and Equipment		11,220,000
073101- A132	Furniture and Fixture		1,870,000
073101- A133	Buildings and Structure		13,090,000
073101- A137	Computer Equipment		934,000
Total-	FEDERAL GOVERNMENT POLYCLINIC ISLAMABAD		2,577,865,000
073101	Total- GENERAL HOSPITAL SERVICES		8,996,272,000
0731	Total- General Hospital Services		8,996,272,000

0733 Medical and Maternity Centre Services:
073301 Mother and Child Health :
IB1942 DISTRICT POPULATION WELFARE OFFICE ISLAMABAD

073301- A01	Employees Related Expenses		109,080,000
073301- A011	Pay	213	49,681,000
073301- A011-1	Pay of Officers	(11)	(5,673,000)
073301- A011-2	Pay of Other Staff	(202)	(44,008,000)
073301- A012	Allowances		59,399,000
073301- A012-1	Regular Allowances		(53,398,000)
073301- A012-2	Other Allowances (Excluding TA)		(6,001,000)

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
073301- A03	Operating Expenses				34,452,000
073301- A032	Communications				472,000
073301- A033	Utilities				1,332,000
073301- A034	Occupancy Costs				15,914,000
073301- A038	Travel & Transportation				5,235,000
073301- A039	General				11,499,000
073301- A04	Employees Retirement Benefits				550,000
073301- A041	Pension				550,000
073301- A05	Grants, Subsidies and Write off Loans				2,920,000
073301- A052	Grants Domestic				2,920,000
073301- A09	Physical Assets				2,666,000
073301- A094	Other Stores and Stocks				748,000
073301- A095	Purchase of Transport				1,000
073301- A096	Purchase of Plant and Machinery				982,000
073301- A097	Purchase of Furniture and Fixture				935,000
073301- A12	Civil works				1,000
073301- A124	Building and Structures				1,000
073301- A13	Repairs and Maintenance				2,150,000
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				421,000
073301- A138	General				47,000
Total-	DISTRICT POPULATION WELFARE				151,819,000
	OFFICE ISLAMABAD				
073301	Total- Mother and Child Health				151,819,000
0733	Total- Medical and Maternity Centre Services				151,819,000
0734	Nursing and Convalescent Home Services:				
073401	Nursing and Convalescent Home Services :				
IB1927 CLINICAL TRAINING REGIONAL TRAINING INSTITUTE ISLAMABAD					
073401- A01	Employees Related Expenses				21,268,000

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

DEMANDS FOR GRANTS

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

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

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

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- DIRECTORATE OF MALARIA CONTROL						39,587,000
IB1953 AIRPORT HEALTH ESTABLISHMENT ISLAMABAD						
074120- A01	Employees Related Expenses					14,106,000
074120- A011	Pay		32			6,100,000
074120- A011-1	Pay of Officers		(9)			(3,000,000)
074120- A011-2	Pay of Other Staff		(23)			(3,100,000)
074120- A012	Allowances					8,006,000
074120- A012-1	Regular Allowances					(6,006,000)
074120- A012-2	Other Allowances (Excluding TA)					(2,000,000)
074120- A03	Operating Expenses					3,037,000
074120- A032	Communications					84,000
074120- A034	Occupancy Costs					1,495,000
074120- A038	Travel & Transportation					420,000
074120- A039	General					1,038,000
074120- A04	Employees Retirement Benefits					2,000,000
074120- A041	Pension					2,000,000
074120- A05	Grants, Subsidies and Write off Loans					3,000
074120- A052	Grants Domestic					3,000
074120- A13	Repairs and Maintenance					242,000
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					28,000
074120- A137	Computer Equipment					28,000
Total- AIRPORT HEALTH ESTABLISHMENT ISLAMABAD						19,388,000
074120	Total- Others (other Health Facilities and Preventive Measures)					58,975,000
0741	Total- Public Health Services					70,106,000
074	Total- Public Health Services					70,106,000
076	Health Administration:					
0761	Administration:					
076101	ADMINISTRATION :					

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB1932 NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD

076101- A01	Employees Related Expenses			28,875,000
076101- A011	Pay	48		12,625,000
076101- A011-1	Pay of Officers	(14)		(7,610,000)
076101- A011-2	Pay of Other Staff	(34)		(5,015,000)
076101- A012	Allowances			16,250,000
076101- A012-1	Regular Allowances			(12,890,000)
076101- A012-2	Other Allowances (Excluding TA)			(3,360,000)
076101- A03	Operating Expenses			10,759,000
076101- A032	Communications			407,000
076101- A033	Utilities			950,000
076101- A034	Occupancy Costs			3,950,000
076101- A036	Motor Vehicles			9,000
076101- A038	Travel & Transportation			1,187,000
076101- A039	General			4,256,000
076101- A04	Employees Retirement Benefits			50,000
076101- A041	Pension			50,000
076101- A09	Physical Assets			477,000
076101- A092	Computer Equipment			9,000
076101- A096	Purchase of Plant and Machinery			234,000
076101- A097	Purchase of Furniture and Fixture			234,000
076101- A13	Repairs and Maintenance			841,000
076101- A130	Transport			467,000
076101- A131	Machinery and Equipment			140,000
076101- A132	Furniture and Fixture			234,000
Total-	NATIONAL HEALTH EMERGENCY PREPAREDNESS & RESPONSE NETWORK ISLAMABAD			41,002,000

IB1933 NATIONAL INSTITUTE OF POPULATION STUDIES ISLAMABAD

076101- A01	Employees Related Expenses			42,792,000
076101- A011	Pay	70		24,695,000
076101- A011-1	Pay of Officers	(33)		(15,570,000)

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

DEMANDS FOR GRANTS

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

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

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

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

DEMANDS FOR GRANTS

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
LO1392 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE						
073101- A01	Employees Related Expenses					13,904,000
073101- A011	Pay		42			6,430,000
073101- A011-1	Pay of Officers		(9)			(2,950,000)
073101- A011-2	Pay of Other Staff		(33)			(3,480,000)
073101- A012	Allowances					7,474,000
073101- A012-1	Regular Allowances					(6,488,000)
073101- A012-2	Other Allowances (Excluding TA)					(986,000)
073101- A03	Operating Expenses					5,539,000
073101- A032	Communications					182,000
073101- A033	Utilities					537,000
073101- A034	Occupancy Costs					2,010,000
073101- A038	Travel & Transportation					365,000
073101- A039	General					2,445,000
073101- A04	Employees Retirement Benefits					3,300,000
073101- A041	Pension					3,300,000
073101- A05	Grants, Subsidies and Write off Loans					6,202,000
073101- A052	Grants Domestic					6,202,000
073101- A09	Physical Assets					137,000
073101- A094	Other Stores and Stocks					1,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					70,000
073101- A097	Purchase of Furniture and Fixture					65,000
073101- A13	Repairs and Maintenance					384,000
073101- A130	Transport					112,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A133	Buildings and Structure					140,000

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

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A137	Computer Equipment				19,000
073101- A138	General				19,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS LAHORE				29,466,000
LO1395 FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE					
073101- A01	Employees Related Expenses				7,676,000
073101- A011	Pay		16		2,850,000
073101- A011-1	Pay of Officers		(6)		(1,800,000)
073101- A011-2	Pay of Other Staff		(10)		(1,050,000)
073101- A012	Allowances				4,826,000
073101- A012-1	Regular Allowances				(4,376,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
073101- A03	Operating Expenses				1,869,000
073101- A032	Communications				79,000
073101- A034	Occupancy Costs				514,000
073101- A038	Travel & Transportation				32,000
073101- A039	General				1,244,000
073101- A04	Employees Retirement Benefits				2,530,000
073101- A041	Pension				2,530,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				186,000
073101- A096	Purchase of Plant and Machinery				93,000
073101- A097	Purchase of Furniture and Fixture				93,000
073101- A13	Repairs and Maintenance				141,000
073101- A131	Machinery and Equipment				47,000
073101- A132	Furniture and Fixture				47,000
073101- A137	Computer Equipment				47,000
Total-	FEDERAL GOVERNMENT DISPENSARY CIVIL SERVICES ACADEMY (WALTON) LAHORE				12,405,000

LO1396 FEDERAL GOVERNMENT DISPENSARY MILITARY ACCOUNTANT GENERAL OFFICE LAHORE

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

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

LO1397 FEDERAL GOVERNMENT DISPENSARY ACCOUNTANT GENERAL OFFICE LAHORE

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

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

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A032	Communications					103,000
073101- A034	Occupancy Costs					889,000
073101- A038	Travel & Transportation					170,000
073101- A039	General					926,000
073101- A04	Employees Retirement Benefits					750,000
073101- A041	Pension					750,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					94,000
073101- A096	Purchase of Plant and Machinery					47,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					132,000
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					47,000
073101- A132	Furniture and Fixture					47,000
073101- A137	Computer Equipment					37,000
Total-	FEDERAL GOVERNMENT DISPENSARY					8,709,000
ACCOUNTANT GENERAL OFFICE						
LAHORE						
LO1398 FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE						
073101- A01	Employees Related Expenses					7,476,000
073101- A011	Pay		21			3,280,000
073101- A011-1	Pay of Officers		(7)			(1,530,000)
073101- A011-2	Pay of Other Staff		(14)			(1,750,000)
073101- A012	Allowances					4,196,000
073101- A012-1	Regular Allowances					(3,766,000)
073101- A012-2	Other Allowances (Excluding TA)					(430,000)
073101- A03	Operating Expenses					2,572,000
073101- A032	Communications					121,000
073101- A033	Utilities					308,000
073101- A034	Occupancy Costs					795,000
073101- A038	Travel & Transportation					151,000

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
073101- A039	General				1,197,000
073101- A04	Employees Retirement Benefits				2,000
073101- A041	Pension				2,000
073101- A05	Grants, Subsidies and Write off Loans				3,000
073101- A052	Grants Domestic				3,000
073101- A09	Physical Assets				186,000
073101- A096	Purchase of Plant and Machinery				93,000
073101- A097	Purchase of Furniture and Fixture				93,000
073101- A13	Repairs and Maintenance				419,000
073101- A130	Transport				93,000
073101- A131	Machinery and Equipment				93,000
073101- A132	Furniture and Fixture				93,000
073101- A133	Buildings and Structure				93,000
073101- A137	Computer Equipment				47,000
Total- FEDERAL GOVERNMENT DISPENSARY WAGHA BORDER LAHORE					10,658,000
LO1399 FEDERAL GOVERNMENT DISPENSARY WAFAQI COLONY LAHORE					
073101- A01	Employees Related Expenses				4,616,000
073101- A011	Pay	5			1,900,000
073101- A011-1	Pay of Officers	(2)			(1,050,000)
073101- A011-2	Pay of Other Staff	(3)			(850,000)
073101- A012	Allowances				2,716,000
073101- A012-1	Regular Allowances				(2,266,000)
073101- A012-2	Other Allowances (Excluding TA)				(450,000)
073101- A03	Operating Expenses				1,274,000
073101- A032	Communications				66,000
073101- A033	Utilities				130,000
073101- A034	Occupancy Costs				280,000
073101- A038	Travel & Transportation				161,000
073101- A039	General				637,000
073101- A04	Employees Retirement Benefits				51,000
073101- A041	Pension				51,000

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					1,000
073101- A097	Purchase of Furniture and Fixture					47,000
073101- A13	Repairs and Maintenance					123,000
073101- A130	Transport					47,000
073101- A131	Machinery and Equipment					9,000
073101- A132	Furniture and Fixture					47,000
073101- A137	Computer Equipment					19,000
073101- A138	General					1,000
Total-	FEDERAL GOVERNMENT DISPENSARY AT MULTAN					5,606,000
073101	Total- GENERAL HOSPITAL SERVICES					79,472,000
0731	Total- General Hospital Services					79,472,000
073	Total- Hospital Services					79,472,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
LO1393 AIRPORT HEALTH ESTABLISHMENTS LAHORE						
074120- A01	Employees Related Expenses					12,354,000
074120- A011	Pay	28				5,000,000
074120- A011-1	Pay of Officers	(8)				(2,000,000)
074120- A011-2	Pay of Other Staff	(20)				(3,000,000)
074120- A012	Allowances					7,354,000
074120- A012-1	Regular Allowances					(6,404,000)
074120- A012-2	Other Allowances (Excluding TA)					(950,000)
074120- A03	Operating Expenses					3,719,000
074120- A032	Communications					177,000
074120- A033	Utilities					467,000
074120- A034	Occupancy Costs					1,402,000
074120- A038	Travel & Transportation					374,000
074120- A039	General					1,299,000
074120- A04	Employees Retirement Benefits					560,000
074120- A041	Pension					560,000

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
074120- A13	Repairs and Maintenance					196,000		
074120- A130	Transport					93,000		
074120- A131	Machinery and Equipment					47,000		
074120- A132	Furniture and Fixture					28,000		
074120- A137	Computer Equipment					28,000		
Total-	HEALTH CHECK POST WAGHA BORDER LAHORE					5,685,000		
074120	Total-	Others (other Health Facilities and Preventive Measures)				22,546,000		
0741	Total-	Public Health Services				22,546,000		
074	Total-	Public Health Services				22,546,000		
07	Total-	Health				102,018,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					102,018,000		

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	GENERAL HOSPITAL SERVICES :					
PR7035	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS PESHAWAR					
073101- A01	Employees Related Expenses					15,990,000
073101- A011	Pay		28			6,950,000
073101- A011-1	Pay of Officers		(7)			(4,450,000)
073101- A011-2	Pay of Other Staff		(21)			(2,500,000)
073101- A012	Allowances					9,040,000
073101- A012-1	Regular Allowances					(7,150,000)
073101- A012-2	Other Allowances (Excluding TA)					(1,890,000)
073101- A03	Operating Expenses					4,231,000
073101- A032	Communications					89,000
073101- A033	Utilities					1,037,000
073101- A034	Occupancy Costs					654,000
073101- A038	Travel & Transportation					299,000
073101- A039	General					2,152,000
073101- A04	Employees Retirement Benefits					201,000
073101- A041	Pension					201,000
073101- A05	Grants, Subsidies and Write off Loans					8,700,000
073101- A052	Grants Domestic					8,700,000
073101- A09	Physical Assets					654,000
073101- A096	Purchase of Plant and Machinery					280,000
073101- A097	Purchase of Furniture and Fixture					374,000
073101- A13	Repairs and Maintenance					466,000
073101- A130	Transport					93,000
073101- A131	Machinery and Equipment					65,000
073101- A132	Furniture and Fixture					93,000
073101- A133	Buildings and Structure					187,000
073101- A137	Computer Equipment					28,000
Total-	MEDICAL CENTRE FOR FEDERAL					30,242,000

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

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

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
074	Public Health Services:				
0741	Public Health Services:				
074120	Others (other Health Facilities and Preventive Measures) :				
PR7037 AIRPORT HEALTH ESTABLISHMENTS PESHAWAR					
074120- A01	Employees Related Expenses				6,768,000
074120- A011	Pay	17			3,000,000
074120- A011-1	Pay of Officers	(7)			(1,900,000)
074120- A011-2	Pay of Other Staff	(10)			(1,100,000)
074120- A012	Allowances				3,768,000
074120- A012-1	Regular Allowances				(3,066,000)
074120- A012-2	Other Allowances (Excluding TA)				(702,000)
074120- A03	Operating Expenses				1,711,000
074120- A032	Communications				135,000
074120- A033	Utilities				215,000
074120- A034	Occupancy Costs				374,000
074120- A038	Travel & Transportation				275,000
074120- A039	General				712,000
074120- A04	Employees Retirement Benefits				151,000
074120- A041	Pension				151,000
074120- A05	Grants, Subsidies and Write off Loans				10,500,000
074120- A052	Grants Domestic				10,500,000
074120- A09	Physical Assets				103,000
074120- A095	Purchase of Transport				1,000
074120- A096	Purchase of Plant and Machinery				93,000
074120- A097	Purchase of Furniture and Fixture				9,000
074120- A13	Repairs and Maintenance				263,000
074120- A130	Transport				47,000
074120- A131	Machinery and Equipment				75,000
074120- A132	Furniture and Fixture				47,000
074120- A133	Buildings and Structure				47,000
074120- A137	Computer Equipment				47,000
Total-	AIRPORT HEALTH ESTABLISHMENTS				19,496,000

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

DEMANDS FOR GRANTS

			No of Posts		2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget	
					Estimate	Estimate	Estimate	
					Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR								
PESHAWAR								
074120	Total-	Others (other Health Facilities and Preventive Measures)					19,496,000	
0741	Total-	Public Health Services					19,496,000	
074	Total-	Public Health Services					19,496,000	
07	Total-	Health					59,864,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					59,864,000	

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A137	Computer Equipment					38,000
Total-	CENTRAL GOVERNMENT					63,771,000
	DISPENSARIES KARACHI					
KA7060 EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI						
073101- A01	Employees Related Expenses					7,541,000
073101- A011	Pay		22			2,950,000
073101- A011-1	Pay of Officers		(1)			(750,000)
073101- A011-2	Pay of Other Staff		(21)			(2,200,000)
073101- A012	Allowances					4,591,000
073101- A012-1	Regular Allowances					(3,890,000)
073101- A012-2	Other Allowances (Excluding TA)					(701,000)
073101- A03	Operating Expenses					1,186,000
073101- A032	Communications					51,000
073101- A033	Utilities					423,000
073101- A034	Occupancy Costs					388,000
073101- A036	Motor Vehicles					14,000
073101- A038	Travel & Transportation					216,000
073101- A039	General					94,000
073101- A04	Employees Retirement Benefits					1,200,000
073101- A041	Pension					1,200,000
073101- A05	Grants, Subsidies and Write off Loans					3,000
073101- A052	Grants Domestic					3,000
073101- A09	Physical Assets					39,000
073101- A095	Purchase of Transport					1,000
073101- A096	Purchase of Plant and Machinery					19,000
073101- A097	Purchase of Furniture and Fixture					19,000
073101- A13	Repairs and Maintenance					58,000
073101- A130	Transport					1,000
073101- A131	Machinery and Equipment					23,000
073101- A132	Furniture and Fixture					23,000
073101- A133	Buildings and Structure					1,000
073101- A137	Computer Equipment					10,000

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
Total- EXPENDITURE IN CONNECTION WITH UNICEF STORES KARACHI					10,027,000
KA7061 EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)					
073101- A03	Operating Expenses				935,000
073101- A039	General				935,000
Total- EXPENDITURE ON HANDLING OF RELIEF SUPPLIES (CLEARANCE OF UNICEF CONSIGNMENTS)					935,000
KA7062 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
KA7063 COLLEGE OF NURSING KARACHI					

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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)
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
KA7064 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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
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
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
KA7065 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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
073101- A032	Communications					2,836,000
073101- A033	Utilities					453,475,000
073101- A034	Occupancy Costs					49,076,000
073101- A036	Motor Vehicles					280,000
073101- A038	Travel & Transportation					6,216,000
073101- A039	General					1,031,520,000
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
073101	Total- GENERAL HOSPITAL SERVICES					5,119,243,000
0731	Total- General Hospital Services					5,119,243,000
073	Total- Hospital Services					5,119,243,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
KA7054	PORT HEALTH ESTABLISHMENTS GAWADAR					
074120- A01	Employees Related Expenses					6,557,000
074120- A011	Pay		14			2,700,000
074120- A011-1	Pay of Officers		(3)			(1,200,000)

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A038	Travel & Transportation					1,201,000
074120- A039	General					3,001,000
074120- A04	Employees Retirement Benefits					2,250,000
074120- A041	Pension					2,250,000
074120- A05	Grants, Subsidies and Write off Loans					4,000
074120- A052	Grants Domestic					4,000
074120- A09	Physical Assets					141,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					47,000
074120- A13	Repairs and Maintenance					402,000
074120- A130	Transport					140,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					47,000
074120- A133	Buildings and Structure					94,000
074120- A137	Computer Equipment					28,000
Total-	AIRPORT HEALTH QUARANTINE KARACHI					62,369,000
KA7057 PORT HEALTH ESTABLISHMENTS KARACHI						
074120- A01	Employees Related Expenses					13,436,000
074120- A011	Pay		27			5,550,000
074120- A011-1	Pay of Officers		(7)			(2,700,000)
074120- A011-2	Pay of Other Staff		(20)			(2,850,000)
074120- A012	Allowances					7,886,000
074120- A012-1	Regular Allowances					(6,584,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,302,000)
074120- A03	Operating Expenses					2,330,000
074120- A032	Communications					112,000
074120- A033	Utilities					299,000
074120- A034	Occupancy Costs					702,000
074120- A038	Travel & Transportation					491,000
074120- A039	General					726,000

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
074120- A04	Employees Retirement Benefits					1,200,000
074120- A041	Pension					1,200,000
074120- A05	Grants, Subsidies and Write off Loans					32,000
074120- A052	Grants Domestic					32,000
074120- A09	Physical Assets					374,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					280,000
074120- A13	Repairs and Maintenance					742,000
074120- A130	Transport					93,000
074120- A131	Machinery and Equipment					93,000
074120- A132	Furniture and Fixture					70,000
074120- A133	Buildings and Structure					467,000
074120- A137	Computer Equipment					19,000
Total-	PORT HEALTH ESTABLISHMENTS KARACHI					18,114,000
KA7058 PORT HEALTH ESTABLISHMENTS PORT BIN QASIM KARACHI						
074120- A01	Employees Related Expenses					6,082,000
074120- A011	Pay	14				1,850,000
074120- A011-1	Pay of Officers	(3)				(750,000)
074120- A011-2	Pay of Other Staff	(11)				(1,100,000)
074120- A012	Allowances					4,232,000
074120- A012-1	Regular Allowances					(3,161,000)
074120- A012-2	Other Allowances (Excluding TA)					(1,071,000)
074120- A03	Operating Expenses					1,853,000
074120- A032	Communications					126,000
074120- A034	Occupancy Costs					375,000
074120- A036	Motor Vehicles					1,000
074120- A038	Travel & Transportation					510,000
074120- A039	General					841,000
074120- A04	Employees Retirement Benefits					1,000
074120- A041	Pension					1,000

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

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

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

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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
074120- A097	Purchase of Furniture and Fixture				19,000
074120- A13	Repairs and Maintenance				23,000
074120- A130	Transport				23,000
Total-	HEALTH CHECK POST KHOKARAPAR BORDER MIRPUKHAS (SINDH)				5,345,000
074120	Total- Others (other Health Facilities and Preventive Measures)				127,145,000
0741	Total- Public Health Services				127,145,000
074	Total- Public Health Services				127,145,000
076	Health Administration:				
0761	Administration:				
076101	ADMINISTRATION :				
KA7051 NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI					
076101- A01	Employees Related Expenses				31,243,000
076101- A011	Pay				18,202,000
076101- A011-1	Pay of Officers				(8,001,000)
076101- A011-2	Pay of Other Staff				(10,201,000)
076101- A012	Allowances				13,041,000
076101- A012-1	Regular Allowances				(10,919,000)
076101- A012-2	Other Allowances (Excluding TA)				(2,122,000)
076101- A02	Project Pre-Investment Analysis				1,000,000
076101- A022	Research Survey & Exploratory Oper				1,000,000
076101- A03	Operating Expenses				7,358,000
076101- A032	Communications				178,000
076101- A033	Utilities				300,000
076101- A034	Occupancy Costs				4,722,000
076101- A038	Travel & Transportation				491,000
076101- A039	General				1,667,000
076101- A04	Employees Retirement Benefits				1,000,000
076101- A041	Pension				1,000,000
076101- A05	Grants, Subsidies and Write off Loans				1,000
076101- A052	Grants Domestic				1,000
076101- A06	Transfers				1,000

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
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					700,000
076101- A130	Transport					140,000
076101- A131	Machinery and Equipment					140,000
076101- A132	Furniture and Fixture					140,000
076101- A133	Buildings and Structure					1,000
076101- A137	Computer Equipment					279,000
Total-	NATIONAL RESEARCH INSTITUTE FOR NATIONAL RESEARCH INSTITUTE FOR FERTILITY CARE KARACHI					41,306,000
KA7052 DIRECTORATE OF CENTRAL WAREHOUSE & SUPPLIES KARACHI						
076101- A01	Employees Related Expenses					15,727,000
076101- A011	Pay		51			8,156,000
076101- A011-1	Pay of Officers		(7)			(1,890,000)
076101- A011-2	Pay of Other Staff		(44)			(6,266,000)
076101- A012	Allowances					7,571,000
076101- A012-1	Regular Allowances					(6,281,000)
076101- A012-2	Other Allowances (Excluding TA)					(1,290,000)
076101- A03	Operating Expenses					4,840,000
076101- A032	Communications					136,000
076101- A033	Utilities					1,348,000
076101- A034	Occupancy Costs					2,341,000
076101- A038	Travel & Transportation					788,000
076101- A039	General					227,000
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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
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					25,088,000
KA7056 MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI						
076101- A01	Employees Related Expenses					16,940,000
076101- A011	Pay		30			8,018,000
076101- A011-1	Pay of Officers		(10)			(4,518,000)
076101- A011-2	Pay of Other Staff		(20)			(3,500,000)
076101- A012	Allowances					8,922,000
076101- A012-1	Regular Allowances					(7,972,000)
076101- A012-2	Other Allowances (Excluding TA)					(950,000)
076101- A03	Operating Expenses					4,253,000
076101- A032	Communications					93,000
076101- A033	Utilities					422,000
076101- A034	Occupancy Costs					1,403,000
076101- A038	Travel & Transportation					394,000
076101- A039	General					1,941,000
076101- A04	Employees Retirement Benefits					2,000
076101- A041	Pension					2,000
076101- A05	Grants, Subsidies and Write off Loans					3,000
076101- A052	Grants Domestic					3,000
076101- A09	Physical Assets					186,000
076101- A096	Purchase of Plant and Machinery					93,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
076101- A097	Purchase of Furniture and Fixture				93,000
076101- A13	Repairs and Maintenance				1,150,000
076101- A130	Transport				93,000
076101- A131	Machinery and Equipment				93,000
076101- A132	Furniture and Fixture				28,000
076101- A133	Buildings and Structure				935,000
076101- A137	Computer Equipment				1,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS KARACHI				22,534,000
076101	Total- ADMINISTRATION				88,928,000
0761	Total- Administration				88,928,000
076	Total- Health Administration				88,928,000
07	Total- Health				5,335,316,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				5,335,316,000

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
073101- A138	General					28,000
Total-	MEDICAL CENTRE FOR FEDERAL GOVERNMENT SERVANTS QUETTA					25,402,000
073101	Total- GENERAL HOSPITAL SERVICES					25,402,000
0731	Total- General Hospital Services					25,402,000
073	Total- Hospital Services					25,402,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
QA7030 HEALTH CHECK POST QUETTA CHAMMAN BORDER						
074120- A01	Employees Related Expenses					1,734,000
074120- A011	Pay		6			900,000
074120- A011-1	Pay of Officers		(1)			(550,000)
074120- A011-2	Pay of Other Staff		(5)			(350,000)
074120- A012	Allowances					834,000
074120- A012-1	Regular Allowances					(504,000)
074120- A012-2	Other Allowances (Excluding TA)					(330,000)
074120- A03	Operating Expenses					886,000
074120- A032	Communications					1,000
074120- A033	Utilities					21,000
074120- A034	Occupancy Costs					748,000
074120- A038	Travel & Transportation					42,000
074120- A039	General					74,000
074120- A09	Physical Assets					95,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					47,000
074120- A097	Purchase of Furniture and Fixture					47,000
074120- A13	Repairs and Maintenance					37,000
074120- A130	Transport					9,000
074120- A131	Machinery and Equipment					9,000
074120- A132	Furniture and Fixture					5,000
074120- A133	Buildings and Structure					5,000
074120- A137	Computer Equipment					9,000

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
Total- HEALTH CHECK POST QUETTA CHAMMAN BORDER						2,752,000
QA7031 HEALTH CHECK POST QUETTA ZAHIDAN BORDER						
074120- A01	Employees Related Expenses					1,457,000
074120- A011	Pay		8			830,000
074120- A011-1	Pay of Officers		(1)			(380,000)
074120- A011-2	Pay of Other Staff		(7)			(450,000)
074120- A012	Allowances					627,000
074120- A012-1	Regular Allowances					(557,000)
074120- A012-2	Other Allowances (Excluding TA)					(70,000)
074120- A03	Operating Expenses					684,000
074120- A032	Communications					9,000
074120- A033	Utilities					21,000
074120- A034	Occupancy Costs					561,000
074120- A038	Travel & Transportation					28,000
074120- A039	General					65,000
074120- A09	Physical Assets					141,000
074120- A095	Purchase of Transport					1,000
074120- A096	Purchase of Plant and Machinery					93,000
074120- A097	Purchase of Furniture and Fixture					47,000
074120- A13	Repairs and Maintenance					24,000
074120- A130	Transport					1,000
074120- A131	Machinery and Equipment					9,000
074120- A132	Furniture and Fixture					9,000
074120- A137	Computer Equipment					5,000
Total- HEALTH CHECK POST QUETTA ZAHIDAN BORDER						2,306,000
074120	Total- Others (other Health Facilities and Preventive Measures)					5,058,000
0741	Total- Public Health Services					5,058,000
074	Total- Public Health Services					5,058,000
07	Total- Health					30,460,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						30,460,000

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

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

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

DEMANDS FOR GRANTS

			No of Posts		2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget	
					Estimate	Estimate	Estimate	
					Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT								
Total-	HEALTH CHECK POST AT (SOST)						22,561,000	
KHUNJRAB PASS								
074120	Total-	Others (other Health Facilities and Preventive Measures)					22,561,000	
0741	Total-	Public Health Services					22,561,000	
074	Total-	Public Health Services					22,561,000	
07	Total-	Health					22,561,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						22,561,000	
TOTAL - DEMAND							15,263,816,000	

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

DEMANDS FOR GRANTS

DEMAND NO. 125
(FC21X27)

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

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

Voted

Rs. 9,242,213,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
07	Health:				
071	Medical Products, Appliances & Equipment:				
0711	Medical Products, Appliances & Equipment:				
071102	Drug Control :				
IB1956 DRUG REGULATORY AUTHORITY OF PAKISTAN					
071102- A01	Employees Related Expenses				31,290,000
071102- A011	Pay				19,000,000
071102- A011-1	Pay of Officers				(10,000,000)
071102- A011-2	Pay of Other Staff				(9,000,000)
071102- A012	Allowances				12,290,000
071102- A012-1	Regular Allowances				(12,000,000)
071102- A012-2	Other Allowances (Excluding TA)				(290,000)
Total- DRUG REGULATORY AUTHORITY OF PAKISTAN					31,290,000
071102	Total- Drug Control				31,290,000
0711	Total- Medical Products, Appliances & Equipment				31,290,000
071	Total- Medical Products, Appliances & Equipment				31,290,000
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
IB1957 MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD					
073101- A01	Employees Related Expenses				55,178,000
073101- A011	Pay				26,916,000
073101- A011-1	Pay of Officers				(9,608,000)
073101- A011-2	Pay of Other Staff				(17,308,000)
073101- A012	Allowances				28,262,000
073101- A012-1	Regular Allowances				(28,262,000)
073101- A03	Operating Expenses				9,103,000
073101- A039	General				9,103,000
Total- MONITORING AUTHORITY FOR TRANSPLATATION OF HUMAN ORGANS & TISSUES ISLAMABAD					64,281,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
IB1965 ALSHIFA EYE TRUST HOSPITAL RAWALPINDI					
073101- A03	Operating Expenses				144,925,000
073101- A039	General				144,925,000
Total-	ALSHIFA EYE TRUST HOSPITAL RAWALPINDI				144,925,000
IB1966 PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP					
073101- A03	Operating Expenses				233,750,000
073101- A039	General				233,750,000
Total-	PROVISION FOR NATIONAL INSTITUTE OF HEART DEASE AFIC RWP				233,750,000
073101	Total-	GENERAL HOSPITAL SERVICES			442,956,000
0731	Total-	General Hospital Services			442,956,000
073	Total-	Hospital Services			442,956,000
076	Health Administration:				
0761	Administration:				
076101	ADMINISTRATION :				
IB1958 PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE					
076101- A01	Employees Related Expenses				270,775,000
076101- A011	Pay				91,550,000
076101- A011-1	Pay of Officers				(38,100,000)
076101- A011-2	Pay of Other Staff				(53,450,000)
076101- A012	Allowances				179,225,000
076101- A012-1	Regular Allowances				(56,000,000)
076101- A012-2	Other Allowances (Excluding TA)				(123,225,000)
076101- A03	Operating Expenses				90,289,000
076101- A039	General				90,289,000
Total-	PAKISTAN MEDICAL RESEARCH COUNCIL ISLAMABADE				361,064,000
IB1959 HEALTH SERVICES ACADEMY ISLAMABAD					
076101- A01	Employees Related Expenses				5,140,000
076101- A011	Pay				2,878,000
076101- A011-1	Pay of Officers				(1,673,000)
076101- A011-2	Pay of Other Staff				(1,205,000)

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012	Allowances				2,262,000
076101- A012-1	Regular Allowances				(2,262,000)
076101- A03	Operating Expenses				918,000
076101- A039	General				918,000
Total-	HEALTH SERVICES ACADEMY ISLAMABAD				6,058,000
IB1960 NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD					
076101- A01	Employees Related Expenses				2,056,000
076101- A011	Pay				2,056,000
076101- A011-1	Pay of Officers				(300,000)
076101- A011-2	Pay of Other Staff				(1,756,000)
076101- A03	Operating Expenses				1,287,000
076101- A039	General				1,287,000
Total-	NATIONAL COUNCIL FOR HOMOEOPATH ISLAMABAD				3,343,000
IB1961 NATIONAL COUNCIL FOR TIBB ISLAMABAD					
076101- A01	Employees Related Expenses				727,000
076101- A011	Pay				437,000
076101- A011-1	Pay of Officers				(210,000)
076101- A011-2	Pay of Other Staff				(227,000)
076101- A012	Allowances				290,000
076101- A012-1	Regular Allowances				(145,000)
076101- A012-2	Other Allowances (Excluding TA)				(145,000)
076101- A03	Operating Expenses				454,000
076101- A039	General				454,000
Total-	NATIONAL COUNCIL FOR TIBB ISLAMABAD				1,181,000
IB1962 NATIONAL INSTITUTE OF HEALTH ISLAMABAD					
076101- A01	Employees Related Expenses				535,759,000
076101- A011	Pay				240,000,000
076101- A011-1	Pay of Officers				(120,000,000)
076101- A011-2	Pay of Other Staff				(120,000,000)

NO. 125.- FC21X27 MISCELLANEOUS EXPD. OF NATIONAL HEALTH SERVICES , REGULATIONS AND COORDINATION DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
076101- A012	Allowances				295,759,000
076101- A012-1	Regular Allowances				(295,759,000)
Total- NATIONAL INSTITUTE OF HEALTH ISLAMABAD					535,759,000
IB1963 PAKISTAN RED CRESCENT SOCIETY ISLAMABAD					
076101- A03	Operating Expenses				9,013,000
076101- A039	General				9,013,000
Total- PAKISTAN RED CRESCENT SOCIETY ISLAMABAD					9,013,000
IB1964 ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)					
076101- A03	Operating Expenses				12,401,000
076101- A039	General				12,401,000
Total- ISLAMABAD BLOOD TRANSFUSION AUTHORITY (IBTA)					12,401,000
076101	Total- ADMINISTRATION				928,819,000
0761	Total- Administration				928,819,000
076	Total- Health Administration				928,819,000
07	Total- Health				1,403,065,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES					1,403,065,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
07	Health:				
073	Hospital Services:				
0731	General Hospital Services:				
073101	GENERAL HOSPITAL SERVICES :				
KA7067 FATIMID FOUNDATION KARACHI					
073101- A03	Operating Expenses				26,180,000
073101- A039	General				26,180,000
Total- FATIMID FOUNDATION KARACHI					26,180,000
KA7068 NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI					
073101- A05	Grants, Subsidies and Write off Loans				4,935,098,000
073101- A052	Grants Domestic				4,935,098,000
Total- NATIONAL INSTITUTE OF CARDIOVASCULAR DISEASES KARACHI					4,935,098,000
073101	Total- GENERAL HOSPITAL SERVICES				4,961,278,000
0731	Total- General Hospital Services				4,961,278,000
073	Total- Hospital Services				4,961,278,000
07	Total- Health				4,961,278,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					4,961,278,000
TOTAL - DEMAND					9,242,213,000

SECTION XXVI

MINISTRY OF OVERSEAS PAKISTANIS AND HUMAN RESOURCE
DEVELOPMENT

2020-2021
Budget
Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

DEMANDS FOR GRANTS

DEMAND NO. 126

(FC21Y35)

OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT DIVISION

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

Voted

Rs. 275,955,000

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

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

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

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
ID3723	NATIONAL INDUSTRIAL RELATIONS COMMISSION, ISLAMABAD					
041304- A01	Employees Related Expenses			71,770,000	74,126,000	
041304- A011	Pay	96		41,640,000	41,640,000	
041304- A011-1	Pay of Officers	(24)		(26,340,000)	(26,340,000)	
041304- A011-2	Pay of Other Staff	(72)		(15,300,000)	(15,300,000)	
041304- A012	Allowances			30,130,000	32,486,000	
041304- A012-1	Regular Allowances			(25,010,000)	(27,366,000)	
041304- A012-2	Other Allowances (Excluding TA)			(5,120,000)	(5,120,000)	
041304- A03	Operating Expenses			18,067,000	19,566,000	
041304- A032	Communications			910,000	910,000	
041304- A033	Utilities			1,902,000	1,902,000	
041304- A034	Occupancy Costs			4,632,000	4,632,000	
041304- A038	Travel & Transportation			8,203,000	9,703,000	
041304- A039	General			2,420,000	2,419,000	
041304- A04	Employees Retirement Benefits			1,800,000	1,800,000	
041304- A041	Pension			1,800,000	1,800,000	
041304- A05	Grants, Subsidies and Write off Loans			5,000	2,000	
041304- A052	Grants Domestic			5,000	2,000	
041304- A06	Transfers			1,000	1,000	
041304- A063	Entertainment & Gifts			1,000	1,000	
041304- A09	Physical Assets			5,350,000	5,350,000	
041304- A092	Computer Equipment			250,000	250,000	
041304- A095	Purchase of Transport			4,500,000	4,500,000	
041304- A096	Purchase of Plant and Machinery			300,000	300,000	
041304- A097	Purchase of Furniture and Fixture			300,000	300,000	
041304- A13	Repairs and Maintenance			1,650,000	1,650,000	
041304- A130	Transport			300,000	300,000	
041304- A131	Machinery and Equipment			100,000	100,000	

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

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

041307 EMIGRATION PROMOTION :

ID4356 BUREAU OF EMIGRATION AND OVERSEAS EMPLOYMENT (HQS)

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

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

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

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

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

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

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

041350 Others :

ID9663 DIRECTORATE OF WORKERS EDUCATION ISLAMABAD

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

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

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

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

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

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

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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307 EMIGRATION PROMOTION :					
LO1086 PROTECTORATE OF EMIGRANTS, LAHORE					
041307- A01	Employees Related Expenses		22,663,000	22,663,000	
041307- A011	Pay	51	13,842,000	13,842,000	
041307- A011-1	Pay of Officers	(18)	(6,041,000)	(6,041,000)	
041307- A011-2	Pay of Other Staff	(33)	(7,801,000)	(7,801,000)	
041307- A012	Allowances		8,821,000	8,821,000	
041307- A012-1	Regular Allowances		(7,769,000)	(7,769,000)	
041307- A012-2	Other Allowances (Excluding TA)		(1,052,000)	(1,052,000)	
041307- A03	Operating Expenses		4,500,000	5,750,000	
041307- A032	Communications		121,000	121,000	
041307- A033	Utilities		1,810,000	1,810,000	
041307- A034	Occupancy Costs		2,207,000	3,407,000	
041307- A038	Travel & Transportation		257,000	257,000	
041307- A039	General		105,000	155,000	
041307- A04	Employees Retirement Benefits		151,000	151,000	
041307- A041	Pension		151,000	151,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		55,000	55,000	
041307- A092	Computer Equipment		52,000	52,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
041307- A13	Repairs and Maintenance		15,000	15,000	
041307- A130	Transport		2,000	2,000	
041307- A131	Machinery and Equipment		2,000	2,000	
041307- A132	Furniture and Fixture		5,000	5,000	
041307- A133	Buildings and Structure		5,000	5,000	
041307- A137	Computer Equipment		1,000	1,000	
Total-	PROTECTORATE OF EMIGRANTS,		27,385,000	28,635,000	

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

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

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

DEMANDS FOR GRANTS

DIVISION

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
0413	Total-	General Labour Affairs			65,742,000	66,992,000
041	Total-	General Economic,Commercial & Labour Affairs			65,742,000	66,992,000
04	Total-	Economic Affairs			65,742,000	66,992,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			65,742,000	66,992,000

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

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

SOURCE DEVELOPMENT DEMANDS FOR GRANTS

2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
NUES SUB-OFFICE, PESHAWAR		
7,201,000	7,201,000	
4,400,000	4,400,000	
(2,300,000)	(2,300,000)	
(2,100,000)	(2,100,000)	
2,801,000	2,801,000	
(2,200,000)	(2,200,000)	
(601,000)	(601,000)	
1,860,000	1,860,000	
124,000	124,000	
540,000	540,000	
811,000	811,000	
271,000	271,000	
114,000	114,000	
271,000	271,000	
271,000	271,000	
1,000	1,000	
1,000	1,000	
5,000	5,000	
4,000	4,000	
1,000	1,000	
17,000	17,000	
5,000	5,000	
2,000	2,000	
5,000	5,000	
5,000	5,000	
9,355,000	9,355,000	
13,185,000	13,185,000	

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

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

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
04	Economic Affairs:				
041	General Economic, Commercial & Labour Affairs:				
0413	General Labour Affairs:				
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :				
KA1223	NATIONAL INDUSTRIAL RELATIONS COMMISSION, KARACHI				
041304- A01	Employees Related Expenses		8,259,000	8,259,000	
041304- A011	Pay	13	4,412,000	4,412,000	
041304- A011-1	Pay of Officers	(3)	(2,210,000)	(2,210,000)	
041304- A011-2	Pay of Other Staff	(10)	(2,202,000)	(2,202,000)	
041304- A012	Allowances		3,847,000	3,847,000	
041304- A012-1	Regular Allowances		(3,297,000)	(3,297,000)	
041304- A012-2	Other Allowances (Excluding TA)		(550,000)	(550,000)	
041304- A03	Operating Expenses		2,532,000	2,532,000	
041304- A032	Communications		205,000	205,000	
041304- A033	Utilities		650,000	650,000	
041304- A034	Occupancy Costs		606,000	605,000	
041304- A038	Travel & Transportation		855,000	855,000	
041304- A039	General		216,000	217,000	
041304- A04	Employees Retirement Benefits		2,000	2,000	
041304- A041	Pension		2,000	2,000	
041304- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
041304- A052	Grants Domestic		5,000	5,000	
041304- A09	Physical Assets		279,000	279,000	
041304- A092	Computer Equipment		79,000	79,000	
041304- A096	Purchase of Plant and Machinery		50,000	50,000	
041304- A097	Purchase of Furniture and Fixture		150,000	150,000	
041304- A13	Repairs and Maintenance		231,000	231,000	
041304- A130	Transport		100,000	100,000	
041304- A131	Machinery and Equipment		80,000	80,000	
041304- A132	Furniture and Fixture		50,000	51,000	
041304- A133	Buildings and Structure		1,000		
Total- NATIONAL INDUSTRIAL RELATIONS			11,308,000	11,308,000	

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

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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
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041307 EMIGRATION PROMOTION :					
KA1224 PROTECTORATE OF EMIGRANTS, KARACHI					
041307- A01	Employees Related Expenses		21,271,000	19,497,000	
041307- A011	Pay	52	13,417,000	13,301,000	
041307- A011-1	Pay of Officers	(18)	(6,948,000)	(6,885,000)	
041307- A011-2	Pay of Other Staff	(34)	(6,469,000)	(6,416,000)	
041307- A012	Allowances		7,854,000	6,196,000	
041307- A012-1	Regular Allowances		(6,940,000)	(5,295,000)	
041307- A012-2	Other Allowances (Excluding TA)		(914,000)	(901,000)	
041307- A03	Operating Expenses		4,956,000	5,621,000	
041307- A032	Communications		262,000	11,000	
041307- A033	Utilities		1,110,000	1,000,000	
041307- A034	Occupancy Costs		3,002,000	4,500,000	
041307- A038	Travel & Transportation		502,000	50,000	
041307- A039	General		80,000	60,000	
041307- A04	Employees Retirement Benefits		501,000	501,000	
041307- A041	Pension		501,000	501,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		60,000	60,000	
041307- A092	Computer Equipment		57,000	57,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
041307- A13	Repairs and Maintenance		14,000	14,000	
041307- A130	Transport		1,000	1,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A133	Buildings and Structure		1,000	1,000	
041307- A137	Computer Equipment		10,000	10,000	
Total- PROTECTORATE OF EMIGRANTS,			26,803,000	25,694,000	
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NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
KARACHI						
041307	Total-	EMIGRATION PROMOTION		26,803,000	25,694,000	
0413	Total-	General Labour Affairs		49,079,000	47,970,000	
041	Total-	General Economic,Commercial & Labour Affairs		49,079,000	47,970,000	
04	Total-	Economic Affairs		49,079,000	47,970,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				49,079,000	47,970,000	

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

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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
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041307 EMIGRATION PROMOTION :					
QA0624 PROTECTORATE OF EMIGRANTS, QUETTA					
041307- A01	Employees Related Expenses		7,256,000	7,256,000	
041307- A011	Pay	17	4,198,000	4,198,000	
041307- A011-1	Pay of Officers	(5)	(1,898,000)	(1,898,000)	
041307- A011-2	Pay of Other Staff	(12)	(2,300,000)	(2,300,000)	
041307- A012	Allowances		3,058,000	3,058,000	
041307- A012-1	Regular Allowances		(2,605,000)	(2,605,000)	
041307- A012-2	Other Allowances (Excluding TA)		(453,000)	(453,000)	
041307- A03	Operating Expenses		2,020,000	2,020,000	
041307- A032	Communications		169,000	169,000	
041307- A033	Utilities		177,000	177,000	
041307- A034	Occupancy Costs		1,201,000	1,201,000	
041307- A038	Travel & Transportation		404,000	404,000	
041307- A039	General		69,000	69,000	
041307- A04	Employees Retirement Benefits		26,000	26,000	
041307- A041	Pension		26,000	26,000	
041307- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
041307- A052	Grants Domestic		1,000	1,000	
041307- A09	Physical Assets		6,000	6,000	
041307- A092	Computer Equipment		3,000	3,000	
041307- A095	Purchase of Transport		1,000	1,000	
041307- A096	Purchase of Plant and Machinery		1,000	1,000	
041307- A097	Purchase of Furniture and Fixture		1,000	1,000	
041307- A13	Repairs and Maintenance		28,000	28,000	
041307- A130	Transport		25,000	25,000	
041307- A131	Machinery and Equipment		1,000	1,000	
041307- A132	Furniture and Fixture		1,000	1,000	
041307- A137	Computer Equipment		1,000	1,000	
Total-	PROTECTORATE OF EMIGRANTS, QUETTA		9,337,000	9,337,000	
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NO. 126.- FC21Y35 OVERSEAS PAKISTANIS AND HUMAN RESOURCE DEVELOPMENT

DEMANDS FOR GRANTS

DIVISION

			No of Posts		2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
					ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		
041307	Total-	EMIGRATION PROMOTION			9,337,000	9,337,000	
0413	Total-	General Labour Affairs			17,791,000	17,791,000	
041	Total-	General Economic,Commercial & Labour Affairs			17,791,000	17,791,000	
04	Total-	Economic Affairs			17,791,000	17,791,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			17,791,000	17,791,000	

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
04	Economic Affairs:					
041	General Economic, Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041307	IMIGRATION PROMITION :					
HQ3384	CWA, CONSULATE GENERAL, OF PAKISTAN NEW YORK.					
041307- A01	Employees Related Expenses			28,413,000	28,413,000	
041307- A011	Pay	4		6,112,000	6,112,000	
041307- A011-1	Pay of Officers	(1)		(1,282,000)	(1,282,000)	
041307- A011-2	Pay of Other Staff	(3)		(4,830,000)	(4,830,000)	
041307- A012	Allowances			22,301,000	22,301,000	
041307- A012-1	Regular Allowances			(12,000,000)	(12,000,000)	
041307- A012-2	Other Allowances (Excluding TA)			(10,301,000)	(10,301,000)	
041307- A03	Operating Expenses			20,365,000	20,365,000	
041307- A032	Communications			1,205,000	1,205,000	
041307- A033	Utilities			1,250,000	1,250,000	
041307- A034	Occupancy Costs			14,000,000	14,000,000	
041307- A036	Motor Vehicles			920,000	920,000	
041307- A038	Travel & Transportation			2,033,000	2,033,000	
041307- A039	General			957,000	957,000	
041307- A04	Employees Retirement Benefits			1,000		
041307- A041	Pension			1,000		
041307- A06	Transfers			1,000		
041307- A063	Entertainment & Gifts			1,000		
041307- A09	Physical Assets			356,000	358,000	
041307- A092	Computer Equipment			255,000	257,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			50,000	51,000	
041307- A097	Purchase of Furniture and Fixture			50,000	50,000	
041307- A13	Repairs and Maintenance			1,541,000	1,541,000	
041307- A130	Transport			750,000	750,000	
041307- A131	Machinery and Equipment			135,000	135,000	
041307- A133	Buildings and Structure			500,000	500,000	

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

HQ3398 CWA, EMBASSY OF PAKISTAN, MALAYSIA.

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

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

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

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

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

HQ3401 CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A092	Computer Equipment			461,000	462,000	
041307- A095	Purchase of Transport			4,200,000	4,200,000	
041307- A096	Purchase of Plant and Machinery			600,000	600,000	
041307- A097	Purchase of Furniture and Fixture			300,000	300,000	
041307- A13	Repairs and Maintenance			1,480,000	1,480,000	
041307- A130	Transport			700,000	700,000	
041307- A131	Machinery and Equipment			250,000	250,000	
041307- A132	Furniture and Fixture			150,000	150,000	
041307- A133	Buildings and Structure			30,000	30,000	
041307- A137	Computer Equipment			350,000	350,000	
Total-	CWA, CONSULATE GENERAL OF PAKISTAN, JEDDAH.			63,358,000	63,358,000	

HQ3468 COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE

041307- A01	Employees Related Expenses			17,915,000	17,915,000	
041307- A011	Pay	3		4,114,000	4,114,000	
041307- A011-1	Pay of Officers	(1)		(1,096,000)	(1,096,000)	
041307- A011-2	Pay of Other Staff	(2)		(3,018,000)	(3,018,000)	
041307- A012	Allowances			13,801,000	13,801,000	
041307- A012-1	Regular Allowances			(8,000,000)	(8,000,000)	
041307- A012-2	Other Allowances (Excluding TA)			(5,801,000)	(5,801,000)	
041307- A03	Operating Expenses			12,613,000	12,613,000	
041307- A032	Communications			1,090,000	1,090,000	
041307- A033	Utilities			1,291,000	1,291,000	
041307- A034	Occupancy Costs			7,156,000	7,156,000	
041307- A036	Motor Vehicles			171,000	171,000	
041307- A038	Travel & Transportation			1,720,000	1,720,000	
041307- A039	General			1,185,000	1,185,000	
041307- A04	Employees Retirement Benefits			1,000	1,000	
041307- A041	Pension			1,000	1,000	
041307- A09	Physical Assets			901,000	901,000	
041307- A092	Computer Equipment			300,000	300,000	
041307- A095	Purchase of Transport			1,000	1,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				Rs	Budget
				Estimate	Estimate
				Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041307- A096	Purchase of Plant and Machinery			300,000	300,000
041307- A097	Purchase of Furniture and Fixture			300,000	300,000
041307- A13	Repairs and Maintenance			1,580,000	1,580,000
041307- A130	Transport			800,000	800,000
041307- A131	Machinery and Equipment			300,000	300,000
041307- A132	Furniture and Fixture			180,000	180,000
041307- A133	Buildings and Structure			120,000	120,000
041307- A137	Computer Equipment			180,000	180,000
Total-	COMMUNITY WELFARE ATTACHE EMBASSY OF PAKISTAN ATHENS GREECE			33,010,000	33,010,000
HQ3502 CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)					
041307- A03	Operating Expenses			8,000,000	8,000,000
041307- A039	General			8,000,000	8,000,000
Total-	CONTRIBUTION TO THE INTERNATIONAL ORGANIZATION FOR MIGRATION (IOM)			8,000,000	8,000,000
HQ3506 CWA, EMBASSY OF PAKISTAN, BAGHDAD					
041307- A01	Employees Related Expenses			17,726,000	17,726,000
041307- A011	Pay	5		4,500,000	4,500,000
041307- A011-1	Pay of Officers	(1)		(1,400,000)	(1,400,000)
041307- A011-2	Pay of Other Staff	(4)		(3,100,000)	(3,100,000)
041307- A012	Allowances			13,226,000	13,226,000
041307- A012-1	Regular Allowances			(12,324,000)	(12,324,000)
041307- A012-2	Other Allowances (Excluding TA)			(902,000)	(902,000)
041307- A03	Operating Expenses			18,482,000	18,482,000
041307- A032	Communications			903,000	903,000
041307- A033	Utilities			3,000	
041307- A034	Occupancy Costs			15,001,000	15,000,000
041307- A036	Motor Vehicles			150,000	154,000
041307- A038	Travel & Transportation			1,380,000	1,380,000
041307- A039	General			1,045,000	1,045,000
041307- A04	Employees Retirement Benefits			1,000	

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A041	Pension			1,000		
041307- A09	Physical Assets			451,000	452,000	
041307- A092	Computer Equipment			150,000	152,000	
041307- A095	Purchase of Transport			1,000		
041307- A096	Purchase of Plant and Machinery			200,000	200,000	
041307- A097	Purchase of Furniture and Fixture			100,000	100,000	
041307- A13	Repairs and Maintenance			621,000	621,000	
041307- A130	Transport			400,000	400,000	
041307- A131	Machinery and Equipment			150,000	150,000	
041307- A132	Furniture and Fixture			50,000	51,000	
041307- A133	Buildings and Structure			1,000		
041307- A137	Computer Equipment			20,000	20,000	
Total-	CWA, EMBASSY OF PAKISTAN, BAGHDAD			37,281,000	37,281,000	
HQ3696 EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS						
041307- A03	Operating Expenses			650,000	650,000	
041307- A039	General			650,000	650,000	
Total-	EMIGRATION PROMOTION CONTRIBUTION FOR COLOMBO PROCESS			650,000	650,000	
041307	Total- EMIGRATION PROMOTION			739,305,000	739,305,000	
041310 ADMINISTRATION :						
HQ3503 CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)						
041310- A03	Operating Expenses			55,000,000	55,000,000	
041310- A039	General			55,000,000	55,000,000	
Total-	CONTRIBUTION TO THE INTERNATIONAL LABOUR ORGANIZATION (ILO)			55,000,000	55,000,000	
HQ3504 CONTRIBUTION TO THE I.S.S.A						
041310- A03	Operating Expenses			2,500,000	2,500,000	
041310- A039	General			2,500,000	2,500,000	
Total-	CONTRIBUTION TO THE I.S.S.A			2,500,000	2,500,000	
041310	Total- ADMINISTRATION			57,500,000	57,500,000	

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

DEMANDS FOR GRANTS

DIVISION

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

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

DEMANDS FOR GRANTS

DEMAND NO. 127

(FC21Y44)

OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION.**

Voted Rs. 1,283,224,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
041307- A137	Computer Equipment				34,000
Total-	BUREAU OF EMIGRATION AND OVERSEAS				110,787,000
IB0982 PROTECTORATE OF EMIGRANTS RAWALPINDI					
041307- A01	Employees Related Expenses				27,018,000
041307- A011	Pay	51			15,833,000
041307- A011-1	Pay of Officers	(15)			(7,513,000)
041307- A011-2	Pay of Other Staff	(36)			(8,320,000)
041307- A012	Allowances				11,185,000
041307- A012-1	Regular Allowances				(10,128,000)
041307- A012-2	Other Allowances (Excluding TA)				(1,057,000)
041307- A03	Operating Expenses				16,462,000
041307- A032	Communications				316,000
041307- A033	Utilities				3,647,000
041307- A034	Occupancy Costs				11,575,000
041307- A038	Travel & Transportation				570,000
041307- A039	General				354,000
041307- A04	Employees Retirement Benefits				1,206,000
041307- A041	Pension				1,206,000
041307- A05	Grants, Subsidies and Write off Loans				20,000
041307- A052	Grants Domestic				20,000
041307- A09	Physical Assets				18,000
041307- A096	Purchase of Plant and Machinery				9,000
041307- A097	Purchase of Furniture and Fixture				9,000
041307- A13	Repairs and Maintenance				102,000
041307- A130	Transport				84,000
041307- A131	Machinery and Equipment				9,000
041307- A137	Computer Equipment				9,000
Total-	PROTECTORATE OF EMIGRANTS RAWALPINDI				44,826,000
041307	Total- EMIGRATION PROMOTION				155,613,000
041309 LABOUR WELFARE MEASURES :					

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB0980 CONTRIBUTION TO THE E.O.B.I

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

041350 Others :

IB0979 DIRECTORATE OF WORKERS EDUCATION

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
041350- A131	Machinery and Equipment					182,000
041350- A132	Furniture and Fixture					47,000
041350- A133	Buildings and Structure					9,000
041350- A137	Computer Equipment					47,000
Total-	DIRECTORATE OF WORKERS					40,656,000
EDUCATION						
041350	Total-	Others				40,656,000
0413	Total-	General Labour Affairs				297,209,000
041	Total-	General Economic,Commercial & Labour Affairs				297,209,000
04	Total-	Economic Affairs				297,209,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES					297,209,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
041307- A011	Pay	14			2,600,000
041307- A011-1	Pay of Officers	(4)			(1,300,000)
041307- A011-2	Pay of Other Staff	(10)			(1,300,000)
041307- A012	Allowances				2,025,000
041307- A012-1	Regular Allowances				(1,774,000)
041307- A012-2	Other Allowances (Excluding TA)				(251,000)
041307- A03	Operating Expenses				2,051,000
041307- A032	Communications				69,000
041307- A033	Utilities				280,000
041307- A034	Occupancy Costs				1,405,000
041307- A038	Travel & Transportation				163,000
041307- A039	General				134,000
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					6,832,000

LO1360 PROTECTORATE OF EMIGRANTS LAHORE

041307- A01	Employees Related Expenses				22,426,000
041307- A011	Pay	45			12,941,000
041307- A011-1	Pay of Officers	(17)			(5,911,000)
041307- A011-2	Pay of Other Staff	(28)			(7,030,000)
041307- A012	Allowances				9,485,000
041307- A012-1	Regular Allowances				(8,587,000)

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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 :					
PR7007	NATIONAL INDUSTRIAL RELATIONS					
041304- A01	Employees Related Expenses					6,792,000
041304- A011	Pay		8			3,222,000
041304- A011-1	Pay of Officers		(2)			(2,120,000)
041304- A011-2	Pay of Other Staff		(6)			(1,102,000)
041304- A012	Allowances					3,570,000
041304- A012-1	Regular Allowances					(3,070,000)
041304- A012-2	Other Allowances (Excluding TA)					(500,000)
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					94,000
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					8,809,000
041304	Total- REGULATIONS OF					8,809,000
	MAN-MANAGEMENT RELATIONS					
041307	EMIGRATION PROMOTION :					
MD0060	PROTECTORATE OF EMIGRANTS MALAKAND					
041307- A01	Employees Related Expenses					7,615,000

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

DEMANDS FOR GRANTS

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

PR7008 PROTECTORATE OF EMIGRANTS PESHAWAR

041307- A01	Employees Related Expenses				14,749,000
041307- A011	Pay	40			9,075,000
041307- A011-1	Pay of Officers	(14)			(4,810,000)
041307- A011-2	Pay of Other Staff	(26)			(4,265,000)
041307- A012	Allowances				5,674,000
041307- A012-1	Regular Allowances				(5,274,000)

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVELOPMENT DIVISION			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
041307- A012-2	Other Allowances (Excluding TA)					(400,000)
041307- A03	Operating Expenses					5,395,000
041307- A032	Communications					184,000
041307- A033	Utilities					664,000
041307- A034	Occupancy Costs					4,020,000
041307- A038	Travel & Transportation					313,000
041307- A039	General					214,000
041307- A04	Employees Retirement Benefits					10,000
041307- A041	Pension					10,000
041307- A05	Grants, Subsidies and Write off Loans					10,000
041307- A052	Grants Domestic					10,000
041307- A09	Physical Assets					18,000
041307- A096	Purchase of Plant and Machinery					9,000
041307- A097	Purchase of Furniture and Fixture					9,000
041307- A13	Repairs and Maintenance					27,000
041307- A130	Transport					9,000
041307- A132	Furniture and Fixture					9,000
041307- A137	Computer Equipment					9,000
Total-	PROTECTORATE OF EMIGRANTS PESHAWAR					20,209,000
041307	Total-	EMIGRATION PROMOTION				30,052,000
0413	Total-	General Labour Affairs				38,861,000
041	Total-	General Economic,Commercial & Labour Affairs				38,861,000
04	Total-	Economic Affairs				38,861,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					38,861,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
04	Economic Affairs:					
041	General Economic,Commercial & Labour Affairs:					
0413	General Labour Affairs:					
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :					
KA7018	NATIONAL INDUSTRIAL RELATIONS					
041304- A01	Employees Related Expenses					7,948,000
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					3,618,000
041304- A012-1	Regular Allowances					(3,068,000)
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					327,000
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						11,654,000

SK3003 NATIONAL INDUSTRIAL RELATION COMMISSION

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
041304- A01	Employees Related Expenses					7,618,000
041304- A011	Pay		15			3,799,000
041304- A011-1	Pay of Officers		(3)			(1,899,000)
041304- A011-2	Pay of Other Staff		(12)			(1,900,000)
041304- A012	Allowances					3,819,000
041304- A012-1	Regular Allowances					(3,219,000)
041304- A012-2	Other Allowances (Excluding TA)					(600,000)
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- 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					10,683,000
041304	Total- REGULATIONS OF MAN-MANAGEMENT RELATIONS					22,337,000

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

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

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN		DEMANDS FOR GRANTS		
RESOURCE DEVELOPMENT DIVISION				
		No of Posts	2019-2020	2019-2020
		2019-20 2020-21	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				Estimate
				Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				
041307- A033	Utilities			1,739,000
041307- A034	Occupancy Costs			2,944,000
041307- A038	Travel & Transportation			419,000
041307- A039	General			299,000
041307- A04	Employees Retirement Benefits			209,000
041307- A041	Pension			209,000
041307- A05	Grants, Subsidies and Write off Loans			193,000
041307- A052	Grants Domestic			193,000
041307- A09	Physical Assets			18,000
041307- A096	Purchase of Plant and Machinery			9,000
041307- A097	Purchase of Furniture and Fixture			9,000
041307- A13	Repairs and Maintenance			36,000
041307- A130	Transport			9,000
041307- A131	Machinery and Equipment			9,000
041307- A132	Furniture and Fixture			9,000
041307- A137	Computer Equipment			9,000
Total-	PROTECTORATE OF EMIGRANTS KARACHI			29,129,000
041307	Total- EMIGRATION PROMOTION			29,129,000
0413	Total- General Labour Affairs			51,466,000
041	Total- General Economic,Commercial & Labour Affairs			51,466,000
04	Total- Economic Affairs			51,466,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			51,466,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
04	Economic Affairs:							
041	General Economic,Commercial & Labour Affairs:							
0413	General Labour Affairs:							
041304	REGULATIONS OF MAN-MANAGEMENT RELATIONS :							
QA7007	NATIONAL INDUSTRIAL RELATIONS							
041304- A01	Employees Related Expenses					6,851,000		
041304- A011	Pay		8			3,165,000		
041304- A011-1	Pay of Officers		(2)			(1,910,000)		
041304- A011-2	Pay of Other Staff		(6)			(1,255,000)		
041304- A012	Allowances					3,686,000		
041304- A012-1	Regular Allowances					(3,066,000)		
041304- A012-2	Other Allowances (Excluding TA)					(620,000)		
041304- A03	Operating Expenses					1,704,000		
041304- A032	Communications					149,000		
041304- A033	Utilities					94,000		
041304- A034	Occupancy Costs					337,000		
041304- A038	Travel & Transportation					961,000		
041304- A039	General					163,000		
041304- A09	Physical Assets					94,000		
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					8,813,000		
041304	Total- REGULATIONS OF					8,813,000		
	MAN-MANAGEMENT RELATIONS							
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041307	EMIGRATION PROMOTION :							
QA7008	PROTECTORATE OF EMIGRANTS QUETTA							
041307- A01	Employees Related Expenses					7,203,000		

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A131	Machinery and Equipment					187,000
041307- A132	Furniture and Fixture					93,000
041307- A133	Buildings and Structure					187,000
041307- A137	Computer Equipment					233,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MANCHESTER					26,060,000
HQ1312 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					76,000
041307- A096	Purchase of Plant and Machinery					29,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					459,000
041307- A130	Transport					280,000
041307- A131	Machinery and Equipment					62,000
041307- A132	Furniture and Fixture					47,000
041307- A133	Buildings and Structure					14,000
041307- A137	Computer Equipment					56,000
Total-	CWA EMBASSY OF PAKISTAN KUWAIT.					25,237,000
HQ1313 CWA EMBASSY OF PAKISTAN SEOUL.						
041307- A01	Employees Related Expenses					22,226,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A011-2	Pay of Other Staff		(3)			(1,106,000)
041307- A012	Allowances					23,833,000
041307- A012-1	Regular Allowances					(14,433,000)
041307- A012-2	Other Allowances (Excluding TA)					(9,400,000)
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					140,000
041307- A096	Purchase of Plant and Machinery					93,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					729,000
041307- A130	Transport					514,000
041307- A131	Machinery and Equipment					85,000
041307- A132	Furniture and Fixture					56,000
041307- A133	Buildings and Structure					56,000
041307- A137	Computer Equipment					18,000
Total-	CWA CONSULATE GENERAL OF PAKISTAN MILAN					42,736,000
HQ1316 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					8,918,000
041307- A032	Communications					841,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A033	Utilities					1,122,000
041307- A034	Occupancy Costs					6,077,000
041307- A038	Travel & Transportation					402,000
041307- A039	General					476,000
041307- A09	Physical Assets					4,207,000
041307- A095	Purchase of Transport					3,927,000
041307- A096	Purchase of Plant and Machinery					93,000
041307- A097	Purchase of Furniture and Fixture					187,000
041307- A13	Repairs and Maintenance					880,000
041307- A130	Transport					654,000
041307- A131	Machinery and Equipment					93,000
041307- A132	Furniture and Fixture					65,000
041307- A137	Computer Equipment					68,000
Total-	CWA EMBASSY OF PAKISTAN BAHRAIN					30,961,000
HQ1317 CWA EMBASSY OF PAKISTAN ABU DHABI.						
041307- A01	Employees Related Expenses					18,892,000
041307- A011	Pay		5			6,225,000
041307- A011-1	Pay of Officers		(1)			(725,000)
041307- A011-2	Pay of Other Staff		(4)			(5,500,000)
041307- A012	Allowances					12,667,000
041307- A012-1	Regular Allowances					(11,228,000)
041307- A012-2	Other Allowances (Excluding TA)					(1,439,000)
041307- A03	Operating Expenses					13,281,000
041307- A032	Communications					932,000
041307- A033	Utilities					1,355,000
041307- A034	Occupancy Costs					9,630,000
041307- A036	Motor Vehicles					76,000
041307- A038	Travel & Transportation					774,000
041307- A039	General					514,000
041307- A09	Physical Assets					4,021,000
041307- A095	Purchase of Transport					3,927,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
041307- A096	Purchase of Plant and Machinery					47,000
041307- A097	Purchase of Furniture and Fixture					47,000
041307- A13	Repairs and Maintenance					468,000
041307- A130	Transport					374,000
041307- A131	Machinery and Equipment					47,000
041307- A132	Furniture and Fixture					47,000
Total- CWA EMBASSY OF PAKISTAN ABU DHABI.						36,662,000
HQ1318 CWA EMBASSY OF PAKISTAN BAGHDAD						
041307- A01	Employees Related Expenses					17,145,000
041307- A011	Pay		5			4,219,000
041307- A011-1	Pay of Officers		(1)			(1,119,000)
041307- A011-2	Pay of Other Staff		(4)			(3,100,000)
041307- A012	Allowances					12,926,000
041307- A012-1	Regular Allowances					(12,324,000)
041307- A012-2	Other Allowances (Excluding TA)					(602,000)
041307- A03	Operating Expenses					17,560,000
041307- A032	Communications					844,000
041307- A034	Occupancy Costs					14,309,000
041307- A036	Motor Vehicles					140,000
041307- A038	Travel & Transportation					1,290,000
041307- A039	General					977,000
041307- A09	Physical Assets					281,000
041307- A096	Purchase of Plant and Machinery					188,000
041307- A097	Purchase of Furniture and Fixture					93,000
041307- A13	Repairs and Maintenance					580,000
041307- A130	Transport					374,000
041307- A131	Machinery and Equipment					140,000
041307- A132	Furniture and Fixture					48,000
041307- A137	Computer Equipment					18,000
Total- CWA EMBASSY OF PAKISTAN BAGHDAD						35,566,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
HQ1319 CWA CONSULATE GENERAL BARCELONA.						
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)
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					21,521,000
041307- A032	Communications					1,495,000
041307- A033	Utilities					1,000,000
041307- A034	Occupancy Costs					12,456,000
041307- A036	Motor Vehicles					858,000
041307- A038	Travel & Transportation					2,088,000
041307- A039	General					3,624,000
041307- A09	Physical Assets					144,000
041307- A096	Purchase of Plant and Machinery					51,000
041307- A097	Purchase of Furniture and Fixture					93,000
041307- A13	Repairs and Maintenance					1,224,000
041307- A130	Transport					748,000
041307- A131	Machinery and Equipment					93,000
041307- A132	Furniture and Fixture					93,000
041307- A133	Buildings and Structure					140,000
041307- A137	Computer Equipment					141,000
041307- A138	General					9,000
Total-	CWA CONSULATE GENERAL BARCELONA.					46,252,000

HQ1320 CWA CONSULATE GENERAL OF PAKISTAN NEWYORK

041307- A01	Employees Related Expenses					28,413,000
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)

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

NO. 127.- FC21Y44 OTHER EXPD. OF OVERSEAS PAKISTANIS & HUMMAN RESOURCE DEVLOPMENT DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
041	Total- General Economic,Commercial & Labour Affairs				798,825,000
04	Total- Economic Affairs				798,825,000
	Total- CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)				798,825,000
	TOTAL - DEMAND				1,283,224,000

SECTION XXVII

MINISTRY OF PARLIAMENTARY AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Parliamentary Affairs

Current expenditure on Revenue Account

128 Parliamentary Affairs Division

411,533

Total :

411,533

NO. 128.- PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 128

(FC21P15)

PARLIAMENTARY AFFAIRS DIVISION

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

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

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

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

NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 128.- FC21P15 PARLIAMENTARY AFFAIRS DIVISION			DEMANDS FOR GRANTS			
			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011101- A041	Pension			3,055,000	3,055,000	5,265,000
011101- A05	Grants, Subsidies and Write off Loans			862,000	862,000	862,000
011101- A052	Grants Domestic			862,000	862,000	862,000
011101- A06	Transfers			1,000	1,000	
011101- A063	Entertainment & Gifts			1,000	1,000	
011101- A09	Physical Assets			1,361,000	1,083,000	841,000
011101- A092	Computer Equipment			510,000	232,000	
011101- A095	Purchase of Transport			1,000	1,000	
011101- A096	Purchase of Plant and Machinery			550,000	550,000	561,000
011101- A097	Purchase of Furniture and Fixture			300,000	300,000	280,000
011101- A13	Repairs and Maintenance			1,730,000	1,730,000	1,757,000
011101- A130	Transport			850,000	850,000	935,000
011101- A131	Machinery and Equipment			300,000	300,000	280,000
011101- A132	Furniture and Fixture			150,000	150,000	140,000
011101- A133	Buildings and Structure			50,000	50,000	47,000
011101- A137	Computer Equipment			330,000	330,000	308,000
011101- A138	General			50,000	50,000	47,000
Total-	PARLIAMENTARY AFFAIRS DIVISION			230,728,000	230,450,000	250,360,000
011101	Total-	Parliamentary/legislative Affairs		410,000,000	409,722,000	411,533,000
0111	Total-	Executive and Legislative Organs		410,000,000	409,722,000	411,533,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		410,000,000	409,722,000	411,533,000
01	Total-	General Public Service		410,000,000	409,722,000	411,533,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			410,000,000	409,722,000	411,533,000
TOTAL - DEMAND				410,000,000	409,722,000	411,533,000

SECTION XXVIII

MINISTRY OF PLANNING, DEVELOPMENT AND REFORM

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

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

Voted Rs. 1,146,429,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
015	General Services:					
0152	Planning Services:					
015201	Planning :					
ID1605 PLANNING AND DEVELOPMENT DIVISION						
015201- A01	Employees Related Expenses			856,961,000	857,106,000	753,875,000
015201- A011	Pay	936	936	422,782,000	424,202,000	361,256,000
015201- A011-1	Pay of Officers	(370)	(370)	(309,400,000)	(309,397,000)	(259,056,000)
015201- A011-2	Pay of Other Staff	(566)	(566)	(113,382,000)	(114,805,000)	(102,200,000)
015201- A012	Allowances			434,179,000	432,904,000	392,619,000
015201- A012-1	Regular Allowances			(258,535,000)	(257,085,000)	(255,411,000)
015201- A012-2	Other Allowances (Excluding TA)			(175,644,000)	(175,819,000)	(137,208,000)
015201- A03	Operating Expenses			229,330,000	229,185,000	326,147,000
015201- A032	Communications			9,454,000	9,454,000	9,587,000
015201- A033	Utilities			26,850,000	36,350,000	34,642,000
015201- A034	Occupancy Costs			76,042,000	76,122,000	65,811,000
015201- A036	Motor Vehicles			3,000	3,000	
015201- A038	Travel & Transportation			28,334,000	28,364,000	23,560,000
015201- A039	General			88,647,000	78,892,000	192,547,000
015201- A04	Employees Retirement Benefits			27,500,000	27,500,000	38,500,000
015201- A041	Pension			27,500,000	27,500,000	38,500,000
015201- A05	Grants, Subsidies and Write off Loans			69,400,000	69,400,000	15,100,000
015201- A052	Grants Domestic			69,400,000	69,400,000	15,100,000
015201- A06	Transfers			2,000	2,000	
015201- A061	Scholarship			1,000	1,000	
015201- A063	Entertainment & Gifts			1,000	1,000	
015201- A09	Physical Assets			4,404,000	4,404,000	4,113,000
015201- A092	Computer Equipment			3,000	3,000	
015201- A095	Purchase of Transport			1,000	1,000	
015201- A096	Purchase of Plant and Machinery			2,700,000	2,700,000	2,524,000
015201- A097	Purchase of Furniture and Fixture			1,700,000	1,700,000	1,589,000
015201- A13	Repairs and Maintenance			7,403,000	7,403,000	6,824,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A011	Pay	17	2,876,000	2,876,000	
015201- A011-1	Pay of Officers	(9)	(2,001,000)	(2,001,000)	
015201- A011-2	Pay of Other Staff	(8)	(875,000)	(875,000)	
015201- A012	Allowances		1,952,000	1,952,000	
015201- A012-1	Regular Allowances		(1,420,000)	(1,420,000)	
015201- A012-2	Other Allowances (Excluding TA)		(532,000)	(532,000)	
015201- A03	Operating Expenses		12,626,000	12,626,000	
015201- A032	Communications		8,700,000	8,700,000	
015201- A034	Occupancy Costs		207,000	207,000	
015201- A038	Travel & Transportation		83,000	83,000	
015201- A039	General		3,636,000	3,636,000	
015201- A04	Employees Retirement Benefits		254,000	254,000	
015201- A041	Pension		254,000	254,000	
015201- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
015201- A052	Grants Domestic		2,000	2,000	
015201- A06	Transfers		1,000	1,000	
015201- A063	Entertainment & Gifts		1,000	1,000	
015201- A09	Physical Assets		3,000	3,000	
015201- A092	Computer Equipment		1,000	1,000	
015201- A096	Purchase of Plant and Machinery		1,000	1,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
015201- A13	Repairs and Maintenance		286,000	286,000	
015201- A130	Transport		1,000	1,000	
015201- A131	Machinery and Equipment		75,000	75,000	
015201- A132	Furniture and Fixture		10,000	10,000	
015201- A137	Computer Equipment		200,000	200,000	
Total-	JAWAID AZFAR COMPUTER CENTER		18,000,000	18,000,000	
	ISLAMABAD.				

ID2004 PAKISTAN PLANNING AND MANAGEMENT INSTITUTE

015201- A01	Employees Related Expenses		19,400,000	19,400,000	
015201- A011	Pay	43	11,968,000	11,968,000	
015201- A011-1	Pay of Officers	(12)	(7,603,000)	(7,603,000)	
015201- A011-2	Pay of Other Staff	(31)	(4,365,000)	(4,365,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015201- A012	Allowances		7,432,000	7,432,000	
015201- A012-1	Regular Allowances		(6,132,000)	(6,132,000)	
015201- A012-2	Other Allowances (Excluding TA)		(1,300,000)	(1,300,000)	
015201- A03	Operating Expenses		7,394,000	7,394,000	
015201- A032	Communications		352,000	352,000	
015201- A033	Utilities		2,050,000	2,050,000	
015201- A034	Occupancy Costs		1,367,000	1,367,000	
015201- A038	Travel & Transportation		953,000	953,000	
015201- A039	General		2,672,000	2,672,000	
015201- A06	Transfers		1,000	1,000	
015201- A063	Entertainment & Gifts		1,000	1,000	
015201- A09	Physical Assets		301,000	301,000	
015201- A092	Computer Equipment		100,000	100,000	
015201- A095	Purchase of Transport		150,000	150,000	
015201- A096	Purchase of Plant and Machinery		50,000	50,000	
015201- A097	Purchase of Furniture and Fixture		1,000	1,000	
015201- A13	Repairs and Maintenance		10,904,000	10,904,000	
015201- A130	Transport		250,000	250,000	
015201- A131	Machinery and Equipment		3,755,000	3,755,000	
015201- A132	Furniture and Fixture		48,000	48,000	
015201- A133	Buildings and Structure		6,800,000	6,800,000	
015201- A137	Computer Equipment		50,000	50,000	
015201- A138	General		1,000	1,000	
Total-	PAKISTAN PLANNING AND MANAGEMENT INSTITUTE		38,000,000	38,000,000	
015201	Total- Planning		1,461,000,000	1,461,000,000	1,146,429,000
0152	Total- Planning Services		1,461,000,000	1,461,000,000	1,146,429,000

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

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A012	Allowances		13,537,000	13,525,000	
015301- A012-1	Regular Allowances		(13,474,000)	(13,465,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
015301- A03	Operating Expenses		13,872,000	13,865,000	
015301- A032	Communications		162,000	160,000	
015301- A033	Utilities		232,000	230,000	
015301- A034	Occupancy Costs		9,520,000	9,519,000	
015301- A038	Travel & Transportation		3,791,000	3,790,000	
015301- A039	General		167,000	166,000	
015301- A04	Employees Retirement Benefits		749,000	749,000	
015301- A041	Pension		749,000	749,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		192,000	190,000	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		7,000	5,000	
Total-	R/O RAWALPINDI		56,437,000	56,404,000	
015301	Total- Statistics		786,677,000	787,670,000	
0153	Total- Statistics		786,677,000	787,670,000	
015	Total- General Services		2,247,677,000	2,248,670,000	1,146,429,000
01	Total- General Public Service		2,247,677,000	2,248,670,000	1,146,429,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		2,247,677,000	2,248,670,000	1,146,429,000

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
BH0099 FIELD OFFICE BAHAWALNAGAR					
015301- A01	Employees Related Expenses			9,239,000	
015301- A011	Pay			5,901,000	
015301- A011-1	Pay of Officers			(1,662,000)	
015301- A011-2	Pay of Other Staff			(4,239,000)	
015301- A012	Allowances			3,338,000	
015301- A012-1	Regular Allowances			(3,285,000)	
015301- A012-2	Other Allowances (Excluding TA)			(53,000)	
015301- A03	Operating Expenses			2,141,000	
015301- A032	Communications			61,000	
015301- A033	Utilities			95,000	
015301- A034	Occupancy Costs			411,000	
015301- A038	Travel & Transportation			1,499,000	
015301- A039	General			75,000	
015301- A04	Employees Retirement Benefits			4,000	
015301- A041	Pension			4,000	
015301- A05	Grants, Subsidies and Write off Loans			8,508,000	
015301- A052	Grants Domestic			8,508,000	
015301- A13	Repairs and Maintenance			99,000	
015301- A130	Transport			61,000	
015301- A131	Machinery and Equipment			6,000	
015301- A132	Furniture and Fixture			6,000	
015301- A137	Computer Equipment			26,000	
Total- FIELD OFFICE BAHAWALNAGAR				19,991,000	
BH2222 PBS REGIONAL OFFICE BAHAWALPUR					
015301- A01	Employees Related Expenses		21,009,000		
015301- A011	Pay	30	13,976,000		
015301- A011-1	Pay of Officers	(9)	(6,495,000)		
015301- A011-2	Pay of Other Staff	(21)	(7,481,000)		

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A012	Allowances		7,033,000		
015301- A012-1	Regular Allowances		(6,971,000)		
015301- A012-2	Other Allowances (Excluding TA)		(62,000)		
015301- A03	Operating Expenses		3,087,000		
015301- A032	Communications		82,000		
015301- A033	Utilities		170,000		
015301- A034	Occupancy Costs		714,000		
015301- A038	Travel & Transportation		2,011,000		
015301- A039	General		110,000		
015301- A04	Employees Retirement Benefits		1,003,000		
015301- A041	Pension		1,003,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		202,000		
015301- A130	Transport		150,000		
015301- A131	Machinery and Equipment		20,000		
015301- A132	Furniture and Fixture		20,000		
015301- A137	Computer Equipment		12,000		
Total- PBS REGIONAL OFFICE BAHAWALPUR			25,311,000		
BR0099 REGIONAL OFFICE BAHAWALPUR					
015301- A01	Employees Related Expenses			18,467,000	
015301- A011	Pay			12,274,000	
015301- A011-1	Pay of Officers			(4,990,000)	
015301- A011-2	Pay of Other Staff			(7,284,000)	
015301- A012	Allowances			6,193,000	
015301- A012-1	Regular Allowances			(6,180,000)	
015301- A012-2	Other Allowances (Excluding TA)			(13,000)	
015301- A03	Operating Expenses			4,674,000	

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

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

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		97,000		
015301- A130	Transport		60,000		
015301- A131	Machinery and Equipment		5,000		
015301- A132	Furniture and Fixture		5,000		
015301- A137	Computer Equipment		27,000		
Total- PBS FIELD OFFICE BAHAWALNAGAR			19,953,000		
DG2222 PBS FIELD OFFICE D.G.KHAN					
015301- A01	Employees Related Expenses		13,396,000	13,384,000	
015301- A011	Pay	25	8,566,000	8,563,000	
015301- A011-1	Pay of Officers	(5)	(2,547,000)	(2,546,000)	
015301- A011-2	Pay of Other Staff	(20)	(6,019,000)	(6,017,000)	
015301- A012	Allowances		4,830,000	4,821,000	
015301- A012-1	Regular Allowances		(4,786,000)	(4,779,000)	
015301- A012-2	Other Allowances (Excluding TA)		(44,000)	(42,000)	
015301- A03	Operating Expenses		1,762,000	1,758,000	
015301- A032	Communications		54,000	52,000	
015301- A033	Utilities		83,000	82,000	
015301- A034	Occupancy Costs		422,000	422,000	
015301- A038	Travel & Transportation		1,118,000	1,117,000	
015301- A039	General		85,000	85,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		127,000	125,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE D.G.KHAN			15,297,000	15,267,000	
FD2222 PBS REGIONAL OFFICE FAISALABAD					
015301- A01	Employees Related Expenses		35,580,000	35,568,000	
015301- A011	Pay	60	23,909,000	23,907,000	
015301- A011-1	Pay of Officers	(9)	(4,074,000)	(4,073,000)	
015301- A011-2	Pay of Other Staff	(51)	(19,835,000)	(19,834,000)	
015301- A012	Allowances		11,671,000	11,661,000	
015301- A012-1	Regular Allowances		(11,615,000)	(11,607,000)	
015301- A012-2	Other Allowances (Excluding TA)		(56,000)	(54,000)	
015301- A03	Operating Expenses		3,875,000	3,871,000	
015301- A032	Communications		139,000	138,000	
015301- A033	Utilities		253,000	252,000	
015301- A034	Occupancy Costs		1,000,000	1,000,000	
015301- A038	Travel & Transportation		2,242,000	2,240,000	
015301- A039	General		241,000	241,000	
015301- A04	Employees Retirement Benefits		1,560,000	1,560,000	
015301- A041	Pension		1,560,000	1,560,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		307,000	305,000	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		35,000	35,000	
015301- A132	Furniture and Fixture		25,000	25,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS REGIONAL OFFICE FAISALABAD			41,332,000	41,304,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
GA2222 PBS REGIONAL OFFICE GUJRANWALA					
015301- A01	Employees Related Expenses		23,943,000	23,924,000	
015301- A011	Pay	48	15,648,000	15,646,000	
015301- A011-1	Pay of Officers	(5)	(2,080,000)	(2,079,000)	
015301- A011-2	Pay of Other Staff	(43)	(13,568,000)	(13,567,000)	
015301- A012	Allowances		8,295,000	8,278,000	
015301- A012-1	Regular Allowances		(8,252,000)	(8,238,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		3,444,000	3,439,000	
015301- A032	Communications		117,000	115,000	
015301- A033	Utilities		113,000	111,000	
015301- A034	Occupancy Costs		824,000	824,000	
015301- A038	Travel & Transportation		2,273,000	2,272,000	
015301- A039	General		117,000	117,000	
015301- A04	Employees Retirement Benefits		11,000	10,000	
015301- A041	Pension		11,000	10,000	
015301- A05	Grants, Subsidies and Write off Loans		5,004,000	5,000,000	
015301- A052	Grants Domestic		5,004,000	5,000,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		207,000	205,000	
015301- A130	Transport		150,000	150,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS REGIONAL OFFICE GUJRANWALA			32,614,000	32,578,000	
JG2222 PBS FIELD OFFICE JHANG					
015301- A01	Employees Related Expenses		14,582,000	14,571,000	
015301- A011	Pay	27	9,572,000	9,569,000	
015301- A011-1	Pay of Officers	(3)	(2,146,000)	(2,145,000)	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-2	Pay of Other Staff	(24)	(7,426,000)	(7,424,000)	
015301- A012	Allowances		5,010,000	5,002,000	
015301- A012-1	Regular Allowances		(4,965,000)	(4,959,000)	
015301- A012-2	Other Allowances (Excluding TA)		(45,000)	(43,000)	
015301- A03	Operating Expenses		1,846,000	1,842,000	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		96,000	94,000	
015301- A034	Occupancy Costs		442,000	442,000	
015301- A038	Travel & Transportation		1,117,000	1,116,000	
015301- A039	General		123,000	123,000	
015301- A04	Employees Retirement Benefits		1,461,000	1,460,000	
015301- A041	Pension		1,461,000	1,460,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		127,000	125,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE JHANG			18,026,000	17,998,000	
LO2200 PBS REGIONAL OFFICE LAHORE					
015301- A01	Employees Related Expenses		228,464,000	228,448,000	
015301- A011	Pay	455	149,612,000	149,612,000	
015301- A011-1	Pay of Officers	(84)	(35,148,000)	(35,148,000)	
015301- A011-2	Pay of Other Staff	(371)	(114,464,000)	(114,464,000)	
015301- A012	Allowances		78,852,000	78,836,000	
015301- A012-1	Regular Allowances		(75,549,000)	(75,536,000)	
015301- A012-2	Other Allowances (Excluding TA)		(3,303,000)	(3,300,000)	
015301- A03	Operating Expenses		49,702,000	49,699,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A032	Communications		1,871,000	1,870,000	
015301- A033	Utilities		13,226,000	13,225,000	
015301- A034	Occupancy Costs		24,809,000	24,809,000	
015301- A038	Travel & Transportation		8,160,000	8,160,000	
015301- A039	General		1,636,000	1,635,000	
015301- A04	Employees Retirement Benefits		7,670,000	7,670,000	
015301- A041	Pension		7,670,000	7,670,000	
015301- A05	Grants, Subsidies and Write off Loans		13,200,000	13,200,000	
015301- A052	Grants Domestic		13,200,000	13,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		2,935,000	2,933,000	
015301- A130	Transport		1,250,000	1,250,000	
015301- A131	Machinery and Equipment		700,000	700,000	
015301- A132	Furniture and Fixture		183,000	183,000	
015301- A133	Buildings and Structure		500,000	500,000	
015301- A137	Computer Equipment		302,000	300,000	
Total- PBS REGIONAL OFFICE LAHORE			301,976,000	301,950,000	
MI2222 PBS FIELD OFFICE MIANWALI					
015301- A01	Employees Related Expenses		10,335,000	10,321,000	
015301- A011	Pay	22	6,831,000	6,827,000	
015301- A011-1	Pay of Officers	(1)	(450,000)	(448,000)	
015301- A011-2	Pay of Other Staff	(21)	(6,381,000)	(6,379,000)	
015301- A012	Allowances		3,504,000	3,494,000	
015301- A012-1	Regular Allowances		(3,461,000)	(3,454,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		1,653,000	1,646,000	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		57,000	54,000	
015301- A034	Occupancy Costs		301,000	300,000	
015301- A038	Travel & Transportation		1,138,000	1,137,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A039	General		90,000	90,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		97,000	95,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- PBS FIELD OFFICE MIANWALI			12,097,000	12,062,000	
MN2222 PBS REGIONAL OFFICE MULTAN					
015301- A01	Employees Related Expenses		76,439,000	76,424,000	
015301- A011	Pay	140	50,623,000	50,622,000	
015301- A011-1	Pay of Officers	(20)	(11,627,000)	(11,627,000)	
015301- A011-2	Pay of Other Staff	(120)	(38,996,000)	(38,995,000)	
015301- A012	Allowances		25,816,000	25,802,000	
015301- A012-1	Regular Allowances		(25,402,000)	(25,390,000)	
015301- A012-2	Other Allowances (Excluding TA)		(414,000)	(412,000)	
015301- A03	Operating Expenses		9,558,000	9,554,000	
015301- A032	Communications		806,000	805,000	
015301- A033	Utilities		1,072,000	1,072,000	
015301- A034	Occupancy Costs		2,621,000	2,620,000	
015301- A036	Motor Vehicles		2,000	2,000	
015301- A038	Travel & Transportation		4,652,000	4,650,000	
015301- A039	General		405,000	405,000	
015301- A04	Employees Retirement Benefits		1,445,000	1,445,000	
015301- A041	Pension		1,445,000	1,445,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A13	Repairs and Maintenance		87,000	85,000	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE R.Y.KHAN			10,016,000	9,988,000	
SG2222 PBS REGIONAL OFFICE SARGODHA					
015301- A01	Employees Related Expenses		36,403,000	36,392,000	
015301- A011	Pay	57	23,708,000	23,705,000	
015301- A011-1	Pay of Officers	(5)	(3,277,000)	(3,276,000)	
015301- A011-2	Pay of Other Staff	(52)	(20,431,000)	(20,429,000)	
015301- A012	Allowances		12,695,000	12,687,000	
015301- A012-1	Regular Allowances		(12,631,000)	(12,625,000)	
015301- A012-2	Other Allowances (Excluding TA)		(64,000)	(62,000)	
015301- A03	Operating Expenses		3,070,000	3,063,000	
015301- A032	Communications		107,000	105,000	
015301- A033	Utilities		93,000	91,000	
015301- A034	Occupancy Costs		676,000	675,000	
015301- A038	Travel & Transportation		2,064,000	2,062,000	
015301- A039	General		130,000	130,000	
015301- A04	Employees Retirement Benefits		698,000	696,000	
015301- A041	Pension		698,000	696,000	
015301- A05	Grants, Subsidies and Write off Loans		804,000	800,000	
015301- A052	Grants Domestic		804,000	800,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		276,000	274,000	
015301- A130	Transport		200,000	200,000	
015301- A131	Machinery and Equipment		29,000	29,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		32,000	30,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
Total- PBS REGIONAL OFFICE SARGODHA			41,256,000	41,225,000	
SL2222 PBS FIELD OFFICE SAHIWAL					
015301- A01	Employees Related Expenses		16,159,000	16,148,000	
015301- A011	Pay	33	11,209,000	11,207,000	
015301- A011-1	Pay of Officers	(6)	(2,503,000)	(2,502,000)	
015301- A011-2	Pay of Other Staff	(27)	(8,706,000)	(8,705,000)	
015301- A012	Allowances		4,950,000	4,941,000	
015301- A012-1	Regular Allowances		(4,907,000)	(4,901,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		2,518,000	2,513,000	
015301- A032	Communications		82,000	80,000	
015301- A033	Utilities		87,000	85,000	
015301- A034	Occupancy Costs		409,000	409,000	
015301- A038	Travel & Transportation		1,861,000	1,860,000	
015301- A039	General		79,000	79,000	
015301- A04	Employees Retirement Benefits		1,171,000	1,170,000	
015301- A041	Pension		1,171,000	1,170,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		98,000	96,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		6,000	6,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE SAHIWAL			19,956,000	19,927,000	
ST2222 PBS FIELD OFFICE SIALKOT					
015301- A01	Employees Related Expenses		11,539,000	11,523,000	
015301- A011	Pay	21	7,485,000	7,479,000	
015301- A011-1	Pay of Officers	(4)	(2,458,000)	(2,457,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A011-2	Pay of Other Staff	(17)	(5,027,000)	(5,022,000)	
015301- A012	Allowances		4,054,000	4,044,000	
015301- A012-1	Regular Allowances		(4,011,000)	(4,004,000)	
015301- A012-2	Other Allowances (Excluding TA)		(43,000)	(40,000)	
015301- A03	Operating Expenses		1,783,000	1,777,000	
015301- A032	Communications		72,000	70,000	
015301- A033	Utilities		84,000	82,000	
015301- A034	Occupancy Costs		474,000	473,000	
015301- A038	Travel & Transportation		1,066,000	1,065,000	
015301- A039	General		87,000	87,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		127,000	125,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		10,000	10,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		27,000	25,000	
Total- PBS FIELD OFFICE SIALKOT			13,461,000	13,425,000	
VR2222 PBS FIELD OFFICE VEHARI					
015301- A01	Employees Related Expenses		10,719,000	10,708,000	
015301- A011	Pay	19	7,386,000	7,383,000	
015301- A011-1	Pay of Officers	(2)	(1,519,000)	(1,518,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,867,000)	(5,865,000)	
015301- A012	Allowances		3,333,000	3,325,000	
015301- A012-1	Regular Allowances		(3,309,000)	(3,303,000)	
015301- A012-2	Other Allowances (Excluding TA)		(24,000)	(22,000)	
015301- A03	Operating Expenses		813,000	805,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION				DEMANDS FOR GRANTS	
		No of Posts		2019-2020	2019-2020
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				2020-2021	
				Budget	
				Estimate	
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A032	Communications			55,000	53,000
015301- A033	Utilities			49,000	46,000
015301- A034	Occupancy Costs			265,000	264,000
015301- A038	Travel & Transportation			387,000	385,000
015301- A039	General			57,000	57,000
015301- A04	Employees Retirement Benefits			2,000	
015301- A041	Pension			2,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			102,000	100,000
015301- A130	Transport			65,000	65,000
015301- A131	Machinery and Equipment			10,000	10,000
015301- A132	Furniture and Fixture			10,000	10,000
015301- A137	Computer Equipment			17,000	15,000
Total-	PBS FIELD OFFICE VEHARI			11,646,000	11,613,000
015301	Total-	Statistics		650,816,000	650,522,000
0153	Total-	Statistics		650,816,000	650,522,000
015	Total-	General Services		650,816,000	650,522,000
01	Total-	General Public Service		650,816,000	650,522,000
Total-	ACCOUNTANT GENERAL			650,816,000	650,522,000
PAKISTAN REVENUES					
SUB-OFFICE, LAHORE					

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION		DEMANDS FOR GRANTS		
	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

01 General Public Service:

015 General Services:

0153 Statistics:

015301 Statistics :

AD2222 PBS REGIONAL OFFICE ABBOTTABAD

015301- A01	Employees Related Expenses	14,882,000	14,867,000
015301- A011	Pay 29	9,482,000	9,477,000
015301- A011-1	Pay of Officers (6)	(3,137,000)	(3,136,000)
015301- A011-2	Pay of Other Staff (23)	(6,345,000)	(6,341,000)
015301- A012	Allowances	5,400,000	5,390,000
015301- A012-1	Regular Allowances	(5,336,000)	(5,328,000)
015301- A012-2	Other Allowances (Excluding TA)	(64,000)	(62,000)
015301- A03	Operating Expenses	3,171,000	3,168,000
015301- A032	Communications	52,000	50,000
015301- A033	Utilities	55,000	54,000
015301- A034	Occupancy Costs	840,000	840,000
015301- A038	Travel & Transportation	2,133,000	2,133,000
015301- A039	General	91,000	91,000
015301- A04	Employees Retirement Benefits	700,000	700,000
015301- A041	Pension	700,000	700,000
015301- A05	Grants, Subsidies and Write off Loans	8,503,000	8,500,000
015301- A052	Grants Domestic	8,503,000	8,500,000
015301- A09	Physical Assets	5,000	
015301- A092	Computer Equipment	3,000	
015301- A096	Purchase of Plant and Machinery	1,000	
015301- A097	Purchase of Furniture and Fixture	1,000	
015301- A13	Repairs and Maintenance	122,000	120,000
015301- A130	Transport	90,000	90,000
015301- A131	Machinery and Equipment	10,000	10,000
015301- A132	Furniture and Fixture	10,000	10,000
015301- A137	Computer Equipment	12,000	10,000

Total- PBS REGIONAL OFFICE ABBOTTABAD**27,383,000****27,355,000**

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
BU2222 PBS REGIONAL OFFICE BANNU					
015301- A01	Employees Related Expenses		21,759,000	21,745,000	
015301- A011	Pay	39	14,204,000	14,201,000	
015301- A011-1	Pay of Officers	(5)	(3,136,000)	(3,134,000)	
015301- A011-2	Pay of Other Staff	(34)	(11,068,000)	(11,067,000)	
015301- A012	Allowances		7,555,000	7,544,000	
015301- A012-1	Regular Allowances		(7,422,000)	(7,414,000)	
015301- A012-2	Other Allowances (Excluding TA)		(133,000)	(130,000)	
015301- A03	Operating Expenses		2,784,000	2,780,000	
015301- A032	Communications		74,000	72,000	
015301- A033	Utilities		131,000	131,000	
015301- A034	Occupancy Costs		676,000	675,000	
015301- A038	Travel & Transportation		1,799,000	1,798,000	
015301- A039	General		104,000	104,000	
015301- A04	Employees Retirement Benefits		1,610,000	1,610,000	
015301- A041	Pension		1,610,000	1,610,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		227,000	225,000	
015301- A130	Transport		180,000	180,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		12,000	10,000	
Total- PBS REGIONAL OFFICE BANNU			26,390,000	26,360,000	
DI2222 PBS REGIONAL OFFICE D.I.KHAN					
015301- A01	Employees Related Expenses		22,410,000	22,396,000	
015301- A011	Pay	38	14,628,000	14,624,000	
015301- A011-1	Pay of Officers	(4)	(2,613,000)	(2,612,000)	
015301- A011-2	Pay of Other Staff	(34)	(12,015,000)	(12,012,000)	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A012	Allowances		7,782,000	7,772,000	
015301- A012-1	Regular Allowances		(7,719,000)	(7,712,000)	
015301- A012-2	Other Allowances (Excluding TA)		(63,000)	(60,000)	
015301- A03	Operating Expenses		2,904,000	2,900,000	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		130,000	130,000	
015301- A034	Occupancy Costs		645,000	644,000	
015301- A038	Travel & Transportation		1,974,000	1,974,000	
015301- A039	General		103,000	102,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		199,000	197,000	
015301- A130	Transport		160,000	160,000	
015301- A131	Machinery and Equipment		17,000	17,000	
015301- A132	Furniture and Fixture		10,000	10,000	
015301- A137	Computer Equipment		12,000	10,000	
Total- PBS REGIONAL OFFICE D.I.KHAN			25,524,000	25,493,000	
PR2222 PBS REGIONAL OFFICE PESHAWAR					
015301- A01	Employees Related Expenses		84,791,000	84,772,000	
015301- A011	Pay	164	54,422,000	54,419,000	
015301- A011-1	Pay of Officers	(26)	(17,754,000)	(17,752,000)	
015301- A011-2	Pay of Other Staff	(138)	(36,668,000)	(36,667,000)	
015301- A012	Allowances		30,369,000	30,353,000	
015301- A012-1	Regular Allowances		(29,527,000)	(29,513,000)	
015301- A012-2	Other Allowances (Excluding TA)		(842,000)	(840,000)	
015301- A03	Operating Expenses		17,543,000	17,540,000	
015301- A032	Communications		641,000	640,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A033	Utilities		780,000	780,000	
015301- A034	Occupancy Costs		10,815,000	10,815,000	
015301- A038	Travel & Transportation		4,592,000	4,590,000	
015301- A039	General		715,000	715,000	
015301- A04	Employees Retirement Benefits		4,720,000	4,720,000	
015301- A041	Pension		4,720,000	4,720,000	
015301- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	
015301- A052	Grants Domestic		4,200,000	4,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		532,000	530,000	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		110,000	110,000	
015301- A132	Furniture and Fixture		100,000	100,000	
015301- A137	Computer Equipment		102,000	100,000	
Total- PBS REGIONAL OFFICE PESHAWAR			111,791,000	111,762,000	
PR2223 FATA AT PESHWAR					
015301- A01	Employees Related Expenses		10,634,000	10,626,000	
015301- A011	Pay	24	6,738,000	6,738,000	
015301- A011-1	Pay of Officers	(1)	(739,000)	(739,000)	
015301- A011-2	Pay of Other Staff	(23)	(5,999,000)	(5,999,000)	
015301- A012	Allowances		3,896,000	3,888,000	
015301- A012-1	Regular Allowances		(3,738,000)	(3,733,000)	
015301- A012-2	Other Allowances (Excluding TA)		(158,000)	(155,000)	
015301- A03	Operating Expenses		3,833,000	3,825,000	
015301- A032	Communications		197,000	195,000	
015301- A033	Utilities		518,000	516,000	
015301- A034	Occupancy Costs		2,686,000	2,686,000	
015301- A036	Motor Vehicles		1,000		
015301- A038	Travel & Transportation		322,000	320,000	
015301- A039	General		109,000	108,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
015301- A04	Employees Retirement Benefits			31,000	30,000
015301- A041	Pension			31,000	30,000
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			53,000	50,000
015301- A130	Transport			1,000	
015301- A131	Machinery and Equipment			20,000	20,000
015301- A132	Furniture and Fixture			10,000	10,000
015301- A137	Computer Equipment			22,000	20,000
Total- FATA AT PESHWAR				14,556,000	14,531,000
SW2222 PBS REGIONAL OFFICE MINGORA					
015301- A01	Employees Related Expenses			11,987,000	11,972,000
015301- A011	Pay	22		7,653,000	7,650,000
015301- A011-1	Pay of Officers	(3)		(2,222,000)	(2,220,000)
015301- A011-2	Pay of Other Staff	(19)		(5,431,000)	(5,430,000)
015301- A012	Allowances			4,334,000	4,322,000
015301- A012-1	Regular Allowances			(4,291,000)	(4,282,000)
015301- A012-2	Other Allowances (Excluding TA)			(43,000)	(40,000)
015301- A03	Operating Expenses			2,668,000	2,663,000
015301- A032	Communications			62,000	60,000
015301- A033	Utilities			49,000	49,000
015301- A034	Occupancy Costs			720,000	720,000
015301- A038	Travel & Transportation			1,733,000	1,731,000
015301- A039	General			104,000	103,000
015301- A04	Employees Retirement Benefits			647,000	647,000
015301- A041	Pension			647,000	647,000
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
DU2222 PBS FIELD OFFICE DADU					
015301- A01	Employees Related Expenses			9,379,000	9,369,000
015301- A011	Pay	17		6,205,000	6,201,000
015301- A011-1	Pay of Officers	(3)		(1,544,000)	(1,542,000)
015301- A011-2	Pay of Other Staff	(14)		(4,661,000)	(4,659,000)
015301- A012	Allowances			3,174,000	3,168,000
015301- A012-1	Regular Allowances			(3,142,000)	(3,138,000)
015301- A012-2	Other Allowances (Excluding TA)			(32,000)	(30,000)
015301- A03	Operating Expenses			1,290,000	1,283,000
015301- A032	Communications			65,000	63,000
015301- A033	Utilities			60,000	57,000
015301- A034	Occupancy Costs			150,000	150,000
015301- A038	Travel & Transportation			938,000	937,000
015301- A039	General			77,000	76,000
015301- A04	Employees Retirement Benefits			1,000	
015301- A041	Pension			1,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000	
015301- A052	Grants Domestic			5,000	
015301- A09	Physical Assets			5,000	
015301- A092	Computer Equipment			3,000	
015301- A096	Purchase of Plant and Machinery			1,000	
015301- A097	Purchase of Furniture and Fixture			1,000	
015301- A13	Repairs and Maintenance			112,000	110,000
015301- A130	Transport			75,000	75,000
015301- A131	Machinery and Equipment			10,000	10,000
015301- A132	Furniture and Fixture			10,000	10,000
015301- A137	Computer Equipment			17,000	15,000
Total-	PBS FIELD OFFICE DADU			10,792,000	10,762,000

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

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
015301- A012	Allowances			3,493,000	3,485,000	
015301- A012-1	Regular Allowances			(3,468,000)	(3,463,000)	
015301- A012-2	Other Allowances (Excluding TA)			(25,000)	(22,000)	
015301- A03	Operating Expenses			1,705,000	1,701,000	
015301- A032	Communications			57,000	55,000	
015301- A033	Utilities			76,000	76,000	
015301- A034	Occupancy Costs			282,000	281,000	
015301- A038	Travel & Transportation			1,200,000	1,199,000	
015301- A039	General			90,000	90,000	
015301- A04	Employees Retirement Benefits			51,000	50,000	
015301- A041	Pension			51,000	50,000	
015301- A05	Grants, Subsidies and Write off Loans			5,000		
015301- A052	Grants Domestic			5,000		
015301- A09	Physical Assets			5,000		
015301- A092	Computer Equipment			3,000		
015301- A096	Purchase of Plant and Machinery			1,000		
015301- A097	Purchase of Furniture and Fixture			1,000		
015301- A13	Repairs and Maintenance			87,000	85,000	
015301- A130	Transport			60,000	60,000	
015301- A131	Machinery and Equipment			5,000	5,000	
015301- A132	Furniture and Fixture			5,000	5,000	
015301- A137	Computer Equipment			17,000	15,000	
Total- PBS FIELD OFFICE JACOBABAD				12,315,000	12,287,000	
KA3333 PBS KARACHI						
015301- A01	Employees Related Expenses			238,573,000	238,558,000	
015301- A011	Pay	481		158,146,000	158,146,000	
015301- A011-1	Pay of Officers	(119)		(61,591,000)	(61,591,000)	
015301- A011-2	Pay of Other Staff	(362)		(96,555,000)	(96,555,000)	
015301- A012	Allowances			80,427,000	80,412,000	
015301- A012-1	Regular Allowances			(80,192,000)	(80,179,000)	
015301- A012-2	Other Allowances (Excluding TA)			(235,000)	(233,000)	
015301- A03	Operating Expenses			55,825,000	55,818,000	
015301- A032	Communications			1,144,000	1,143,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A033	Utilities		3,571,000	3,570,000	
015301- A034	Occupancy Costs		41,823,000	41,822,000	
015301- A038	Travel & Transportation		7,401,000	7,400,000	
015301- A039	General		1,886,000	1,883,000	
015301- A04	Employees Retirement Benefits		14,586,000	14,586,000	
015301- A041	Pension		14,586,000	14,586,000	
015301- A05	Grants, Subsidies and Write off Loans		4,200,000	4,200,000	
015301- A052	Grants Domestic		4,200,000	4,200,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		1,422,000	1,420,000	
015301- A130	Transport		350,000	350,000	
015301- A131	Machinery and Equipment		400,000	400,000	
015301- A132	Furniture and Fixture		60,000	60,000	
015301- A133	Buildings and Structure		100,000	100,000	
015301- A137	Computer Equipment		512,000	510,000	
Total- PBS KARACHI			314,611,000	314,582,000	
LA2222 PBS REGIONAL OFFICE LARKANA					
015301- A01	Employees Related Expenses		14,450,000	14,435,000	
015301- A011	Pay	25	9,726,000	9,725,000	
015301- A011-1	Pay of Officers	(4)	(2,736,000)	(2,735,000)	
015301- A011-2	Pay of Other Staff	(21)	(6,990,000)	(6,990,000)	
015301- A012	Allowances		4,724,000	4,710,000	
015301- A012-1	Regular Allowances		(4,701,000)	(4,690,000)	
015301- A012-2	Other Allowances (Excluding TA)		(23,000)	(20,000)	
015301- A03	Operating Expenses		1,433,000	1,430,000	
015301- A032	Communications		50,000	48,000	
015301- A033	Utilities		61,000	60,000	
015301- A034	Occupancy Costs		250,000	250,000	
015301- A038	Travel & Transportation		993,000	993,000	
015301- A039	General		79,000	79,000	

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A04	Employees Retirement Benefits		1,220,000	1,220,000	
015301- A041	Pension		1,220,000	1,220,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		97,000	95,000	
015301- A130	Transport		70,000	70,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- PBS REGIONAL OFFICE LARKANA			17,210,000	17,180,000	
MS2222 PBS FIELD OFFICE MIRPURKHAS					
015301- A01	Employees Related Expenses		11,083,000	11,076,000	
015301- A011	Pay	20	7,532,000	7,532,000	
015301- A011-1	Pay of Officers	(3)	(1,823,000)	(1,823,000)	
015301- A011-2	Pay of Other Staff	(17)	(5,709,000)	(5,709,000)	
015301- A012	Allowances		3,551,000	3,544,000	
015301- A012-1	Regular Allowances		(3,517,000)	(3,512,000)	
015301- A012-2	Other Allowances (Excluding TA)		(34,000)	(32,000)	
015301- A03	Operating Expenses		1,842,000	1,837,000	
015301- A032	Communications		62,000	60,000	
015301- A033	Utilities		79,000	78,000	
015301- A034	Occupancy Costs		337,000	336,000	
015301- A038	Travel & Transportation		1,261,000	1,260,000	
015301- A039	General		103,000	103,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		

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

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		92,000	90,000	
015301- A130	Transport		60,000	60,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		22,000	20,000	
Total- PBS FIELD OFFICE MIRPURKHAS			13,029,000	13,003,000	
NH2222 PBS FIELD OFFICE NAWABSHAH					
015301- A01	Employees Related Expenses		10,329,000	10,318,000	
015301- A011	Pay	22	6,846,000	6,843,000	
015301- A011-1	Pay of Officers	(3)	(1,741,000)	(1,740,000)	
015301- A011-2	Pay of Other Staff	(19)	(5,105,000)	(5,103,000)	
015301- A012	Allowances		3,483,000	3,475,000	
015301- A012-1	Regular Allowances		(3,450,000)	(3,445,000)	
015301- A012-2	Other Allowances (Excluding TA)		(33,000)	(30,000)	
015301- A03	Operating Expenses		1,959,000	1,958,000	
015301- A032	Communications		68,000	67,000	
015301- A033	Utilities		90,000	90,000	
015301- A034	Occupancy Costs		331,000	331,000	
015301- A038	Travel & Transportation		1,395,000	1,395,000	
015301- A039	General		75,000	75,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		102,000	100,000	
015301- A130	Transport		80,000	80,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		12,000	10,000	
Total- PBS FIELD OFFICE NAWABSHAH			12,401,000	12,376,000	
SK2222 PBS REGIONAL OFFICE SUKKUR					
015301- A01	Employees Related Expenses		61,574,000	61,566,000	
015301- A011	Pay 105		39,547,000	39,545,000	
015301- A011-1	Pay of Officers (11)		(7,947,000)	(7,946,000)	
015301- A011-2	Pay of Other Staff (94)		(31,600,000)	(31,599,000)	
015301- A012	Allowances		22,027,000	22,021,000	
015301- A012-1	Regular Allowances		(21,805,000)	(21,801,000)	
015301- A012-2	Other Allowances (Excluding TA)		(222,000)	(220,000)	
015301- A03	Operating Expenses		7,559,000	7,555,000	
015301- A032	Communications		262,000	261,000	
015301- A033	Utilities		396,000	395,000	
015301- A034	Occupancy Costs		2,362,000	2,362,000	
015301- A038	Travel & Transportation		4,197,000	4,195,000	
015301- A039	General		342,000	342,000	
015301- A04	Employees Retirement Benefits		1,871,000	1,871,000	
015301- A041	Pension		1,871,000	1,871,000	
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		365,000	363,000	
015301- A130	Transport		220,000	220,000	
015301- A131	Machinery and Equipment		58,000	58,000	
015301- A132	Furniture and Fixture		35,000	35,000	
015301- A137	Computer Equipment		52,000	50,000	
Total- PBS REGIONAL OFFICE SUKKUR			71,379,000	71,355,000	
015301	Total- Statistics		494,658,000	494,431,000	

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
			No of Posts		2019-2020	2019-2020
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
0153	Total-	Statistics			494,658,000	494,431,000
015	Total-	General Services			494,658,000	494,431,000
01	Total-	General Public Service			494,658,000	494,431,000
	Total-	ACCOUNTANT GENERAL			494,658,000	494,431,000
		PAKISTAN REVENUES				
		SUB-OFFICE, KARACHI				

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
KR2222 PBS FIELD OFFICE KHUZDAR					
015301- A01	Employees Related Expenses		9,874,000	9,857,000	
015301- A011	Pay	25	6,555,000	6,551,000	
015301- A011-1	Pay of Officers	(3)	(2,026,000)	(2,024,000)	
015301- A011-2	Pay of Other Staff	(22)	(4,529,000)	(4,527,000)	
015301- A012	Allowances		3,319,000	3,306,000	
015301- A012-1	Regular Allowances		(3,271,000)	(3,262,000)	
015301- A012-2	Other Allowances (Excluding TA)		(48,000)	(44,000)	
015301- A03	Operating Expenses		1,447,000	1,439,000	
015301- A032	Communications		69,000	68,000	
015301- A033	Utilities		69,000	68,000	
015301- A034	Occupancy Costs		3,000		
015301- A038	Travel & Transportation		1,175,000	1,172,000	
015301- A039	General		131,000	131,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		147,000	145,000	
015301- A130	Transport		110,000	110,000	
015301- A131	Machinery and Equipment		15,000	15,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		17,000	15,000	
Total-	PBS FIELD OFFICE KHUZDAR		11,480,000	11,441,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
LI2222 PBS FIELD OFFICE LORALAI					
015301- A01	Employees Related Expenses		6,717,000	6,705,000	
015301- A011	Pay	13	4,547,000	4,543,000	
015301- A011-1	Pay of Officers	(1)	(603,000)	(601,000)	
015301- A011-2	Pay of Other Staff	(12)	(3,944,000)	(3,942,000)	
015301- A012	Allowances		2,170,000	2,162,000	
015301- A012-1	Regular Allowances		(2,138,000)	(2,132,000)	
015301- A012-2	Other Allowances (Excluding TA)		(32,000)	(30,000)	
015301- A03	Operating Expenses		1,468,000	1,465,000	
015301- A032	Communications		52,000	50,000	
015301- A033	Utilities		41,000	40,000	
015301- A034	Occupancy Costs		281,000	281,000	
015301- A038	Travel & Transportation		1,000,000	1,000,000	
015301- A039	General		94,000	94,000	
015301- A04	Employees Retirement Benefits		1,000		
015301- A041	Pension		1,000		
015301- A05	Grants, Subsidies and Write off Loans		604,000	600,000	
015301- A052	Grants Domestic		604,000	600,000	
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		72,000	70,000	
015301- A130	Transport		50,000	50,000	
015301- A131	Machinery and Equipment		5,000	5,000	
015301- A132	Furniture and Fixture		5,000	5,000	
015301- A137	Computer Equipment		12,000	10,000	
Total- PBS FIELD OFFICE LORALAI			8,867,000	8,840,000	
QA2222 PBS REGIONAL OFFICE QUETTA					
015301- A01	Employees Related Expenses		51,333,000	51,308,000	
015301- A011	Pay	105	33,729,000	33,724,000	
015301- A011-1	Pay of Officers	(11)	(6,394,000)	(6,391,000)	
015301- A011-2	Pay of Other Staff	(94)	(27,335,000)	(27,333,000)	

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

DEMANDS FOR GRANTS

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

NO. 129.- FC21P09 PLANNING, DEVELOPMENT AND SPECIAL INITIATIVES DIVISION					DEMANDS FOR GRANTS	
			No of Posts		2019-2020	2019-2020
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
						Budget
						Estimate
						Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
015301- A033	Utilities				76,000	75,000
015301- A034	Occupancy Costs				109,000	108,000
015301- A038	Travel & Transportation				1,096,000	1,095,000
015301- A039	General				95,000	95,000
015301- A04	Employees Retirement Benefits				2,000	
015301- A041	Pension				2,000	
015301- A05	Grants, Subsidies and Write off Loans				5,000	
015301- A052	Grants Domestic				5,000	
015301- A09	Physical Assets				5,000	
015301- A092	Computer Equipment				3,000	
015301- A096	Purchase of Plant and Machinery				1,000	
015301- A097	Purchase of Furniture and Fixture				1,000	
015301- A13	Repairs and Maintenance				52,000	50,000
015301- A130	Transport				30,000	30,000
015301- A131	Machinery and Equipment				5,000	5,000
015301- A132	Furniture and Fixture				5,000	5,000
015301- A137	Computer Equipment				12,000	10,000
Total-	PBS FIELD OFFICE TURBAT				6,092,000	6,060,000
015301	Total-	Statistics			93,535,000	93,401,000
0153	Total-	Statistics			93,535,000	93,401,000
015	Total-	General Services			93,535,000	93,401,000
01	Total-	General Public Service			93,535,000	93,401,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				93,535,000	93,401,000

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
GL2222 F/O GILGIT					
015301- A01	Employees Related Expenses		23,508,000	23,490,000	
015301- A011	Pay	42	14,178,000	14,173,000	
015301- A011-1	Pay of Officers	(6)	(2,767,000)	(2,764,000)	
015301- A011-2	Pay of Other Staff	(36)	(11,411,000)	(11,409,000)	
015301- A012	Allowances		9,330,000	9,317,000	
015301- A012-1	Regular Allowances		(9,238,000)	(9,227,000)	
015301- A012-2	Other Allowances (Excluding TA)		(92,000)	(90,000)	
015301- A03	Operating Expenses		4,581,000	4,575,000	
015301- A032	Communications		67,000	65,000	
015301- A033	Utilities		620,000	620,000	
015301- A034	Occupancy Costs		567,000	565,000	
015301- A038	Travel & Transportation		3,189,000	3,187,000	
015301- A039	General		138,000	138,000	
015301- A04	Employees Retirement Benefits		2,000		
015301- A041	Pension		2,000		
015301- A05	Grants, Subsidies and Write off Loans		5,000		
015301- A052	Grants Domestic		5,000		
015301- A09	Physical Assets		5,000		
015301- A092	Computer Equipment		3,000		
015301- A096	Purchase of Plant and Machinery		1,000		
015301- A097	Purchase of Furniture and Fixture		1,000		
015301- A13	Repairs and Maintenance		132,000	130,000	
015301- A130	Transport		80,000	80,000	
015301- A131	Machinery and Equipment		20,000	20,000	
015301- A132	Furniture and Fixture		15,000	15,000	
015301- A137	Computer Equipment		17,000	15,000	
Total- F/O GILGIT			28,233,000	28,195,000	

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

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

DEMANDS FOR GRANTS

DEMAND NO. 130
(FC21Y47)
OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION

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

Voted

Rs. 2,447,658,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
015	General Services:							
0152	Planning Services:							
015201	Planning :							
IB1021 JAWAID AZFAR COMPUTER CENTRE ISB JAWAID AZFAR COMPUTE								
015201- A01	Employees Related Expenses					7,463,000		
015201- A011	Pay		17			4,300,000		
015201- A011-1	Pay of Officers		(9)			(3,200,000)		
015201- A011-2	Pay of Other Staff		(8)			(1,100,000)		
015201- A012	Allowances					3,163,000		
015201- A012-1	Regular Allowances					(2,388,000)		
015201- A012-2	Other Allowances (Excluding TA)					(775,000)		
015201- A03	Operating Expenses					15,247,000		
015201- A032	Communications					10,388,000		
015201- A034	Occupancy Costs					194,000		
015201- A038	Travel & Transportation					37,000		
015201- A039	General					4,628,000		
015201- A04	Employees Retirement Benefits					25,000		
015201- A041	Pension					25,000		
015201- A13	Repairs and Maintenance					378,000		
015201- A131	Machinery and Equipment					93,000		
015201- A132	Furniture and Fixture					5,000		
015201- A137	Computer Equipment					280,000		
Total-	JAWAID AZFAR COMPUTER CENTRE					23,113,000		
	ISB JAWAID AZFAR COMPUTE							
IB1022 PAK PLANNING & MANAGEMENT INSTITUTE ISL PAK PLANNING & MANA								
015201- A01	Employees Related Expenses					13,911,000		
015201- A011	Pay		43			7,128,000		
015201- A011-1	Pay of Officers		(12)			(3,378,000)		
015201- A011-2	Pay of Other Staff		(31)			(3,750,000)		
015201- A012	Allowances					6,783,000		
015201- A012-1	Regular Allowances					(5,551,000)		

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

DEMANDS FOR GRANTS

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

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
015301- A012	Allowances				233,842,000
015301- A012-1	Regular Allowances				(199,342,000)
015301- A012-2	Other Allowances (Excluding TA)				(34,500,000)
015301- A03	Operating Expenses				140,009,000
015301- A032	Communications				7,713,000
015301- A033	Utilities				14,726,000
015301- A034	Occupancy Costs				91,349,000
015301- A038	Travel & Transportation				14,085,000
015301- A039	General				12,136,000
015301- A04	Employees Retirement Benefits				17,812,000
015301- A041	Pension				17,812,000
015301- A05	Grants, Subsidies and Write off Loans				150,000,000
015301- A052	Grants Domestic				150,000,000
015301- A09	Physical Assets				841,000
015301- A096	Purchase of Plant and Machinery				374,000
015301- A097	Purchase of Furniture and Fixture				467,000
015301- A13	Repairs and Maintenance				6,659,000
015301- A130	Transport				1,589,000
015301- A131	Machinery and Equipment				2,898,000
015301- A132	Furniture and Fixture				467,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				1,168,000
015301- A138	General				47,000
015301- A139	Telecommunication Works				23,000
Total- PBS (HQ) ISLAMABAD PBS (HQ) ISLAMABAD					890,004,000
IB1019 R/O MUZAFFARABAD R/O MUZAFFARABAD					
015301- A01	Employees Related Expenses				18,760,000
015301- A011	Pay	46			10,968,000
015301- A011-1	Pay of Officers	(8)			(2,900,000)
015301- A011-2	Pay of Other Staff	(38)			(8,068,000)
015301- A012	Allowances				7,792,000

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

DEMANDS FOR GRANTS

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

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
BH0200 PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S					
015301- A01	Employees Related Expenses				8,493,000
015301- A011	Pay		19		5,107,000
015301- A011-1	Pay of Officers		(3)		(1,617,000)
015301- A011-2	Pay of Other Staff		(16)		(3,490,000)
015301- A012	Allowances				3,386,000
015301- A012-1	Regular Allowances				(3,336,000)
015301- A012-2	Other Allowances (Excluding TA)				(50,000)
015301- A03	Operating Expenses				2,161,000
015301- A032	Communications				79,000
015301- A033	Utilities				89,000
015301- A034	Occupancy Costs				370,000
015301- A038	Travel & Transportation				1,577,000
015301- A039	General				46,000
015301- A04	Employees Retirement Benefits				440,000
015301- A041	Pension				440,000
015301- A13	Repairs and Maintenance				116,000
015301- A130	Transport				75,000
015301- A131	Machinery and Equipment				9,000
015301- A132	Furniture and Fixture				9,000
015301- A137	Computer Equipment				23,000
Total-	PAKISTAN BUREAU OF STATITSTICS FIELD OFFICE BAHAWALNAGAR PAKISTAN BUREAU OF S				11,210,000
BR0171 PAKISTAN BUREAU OF STATITSTICS REGIONAL OFFICE BAHAWALPUR PAKISTAN BUREAU OF S					
015301- A01	Employees Related Expenses				18,436,000
015301- A011	Pay		28		11,620,000
015301- A011-1	Pay of Officers		(7)		(5,482,000)

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
015301- A038	Travel & Transportation				1,259,000
015301- A039	General				86,000
015301- A13	Repairs and Maintenance				114,000
015301- A130	Transport				75,000
015301- A131	Machinery and Equipment				10,000
015301- A132	Furniture and Fixture				10,000
015301- A137	Computer Equipment				19,000
Total-	PBS FIELD OFFICE DGKHAN PBS FIELD OFFICE DG				14,519,000
FD0301 PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				32,298,000
015301- A011	Pay		58		20,603,000
015301- A011-1	Pay of Officers		(9)		(3,346,000)
015301- A011-2	Pay of Other Staff		(49)		(17,257,000)
015301- A012	Allowances				11,695,000
015301- A012-1	Regular Allowances				(11,641,000)
015301- A012-2	Other Allowances (Excluding TA)				(54,000)
015301- A03	Operating Expenses				4,205,000
015301- A032	Communications				131,000
015301- A033	Utilities				262,000
015301- A034	Occupancy Costs				1,028,000
015301- A038	Travel & Transportation				2,561,000
015301- A039	General				223,000
015301- A04	Employees Retirement Benefits				1,610,000
015301- A041	Pension				1,610,000
015301- A13	Repairs and Maintenance				360,000
015301- A130	Transport				262,000
015301- A131	Machinery and Equipment				47,000
015301- A132	Furniture and Fixture				23,000
015301- A137	Computer Equipment				28,000
Total-	PBS REGIONAL OFFICE FAISALABAD PBS REGIONAL OFFICE				38,473,000

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

GA0163 PBS REGIONAL OFFICE GUJRANWALA PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses		23,820,000
015301- A011	Pay	51	14,978,000
015301- A011-1	Pay of Officers	(6)	(1,268,000)
015301- A011-2	Pay of Other Staff	(45)	(13,710,000)
015301- A012	Allowances		8,842,000
015301- A012-1	Regular Allowances		(8,802,000)
015301- A012-2	Other Allowances (Excluding TA)		(40,000)
015301- A03	Operating Expenses		3,512,000
015301- A032	Communications		93,000
015301- A033	Utilities		128,000
015301- A034	Occupancy Costs		771,000
015301- A038	Travel & Transportation		2,403,000
015301- A039	General		117,000
015301- A13	Repairs and Maintenance		238,000
015301- A130	Transport		187,000
015301- A131	Machinery and Equipment		14,000
015301- A132	Furniture and Fixture		14,000
015301- A137	Computer Equipment		23,000
Total-	PBS REGIONAL OFFICE GUJRANWALA		27,570,000
	PBS REGIONAL OFFICE		

JG0200 PBS FIELD OFFICE JHANG PBS FIELD OFFICE JHA

015301- A01	Employees Related Expenses		16,135,000
015301- A011	Pay	25	9,833,000
015301- A011-1	Pay of Officers	(3)	(2,136,000)
015301- A011-2	Pay of Other Staff	(22)	(7,697,000)
015301- A012	Allowances		6,302,000
015301- A012-1	Regular Allowances		(6,259,000)
015301- A012-2	Other Allowances (Excluding TA)		(43,000)
015301- A03	Operating Expenses		2,193,000
015301- A032	Communications		75,000
015301- A033	Utilities		98,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total- PBS REGIONAL OFFICE LAHORE PBS REGIONAL OFFICE						289,082,000
MI0200 PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA						
015301- A01	Employees Related Expenses					10,849,000
015301- A011	Pay		26			6,726,000
015301- A011-1	Pay of Officers		(2)			(739,000)
015301- A011-2	Pay of Other Staff		(24)			(5,987,000)
015301- A012	Allowances					4,123,000
015301- A012-1	Regular Allowances					(4,083,000)
015301- A012-2	Other Allowances (Excluding TA)					(40,000)
015301- A03	Operating Expenses					1,747,000
015301- A032	Communications					84,000
015301- A033	Utilities					70,000
015301- A034	Occupancy Costs					280,000
015301- A038	Travel & Transportation					1,215,000
015301- A039	General					98,000
015301- A04	Employees Retirement Benefits					700,000
015301- A041	Pension					700,000
015301- A13	Repairs and Maintenance					93,000
015301- A130	Transport					56,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					19,000
Total- PBS FIELD OFFICE MIANWALI PBS FIELD OFFICE MIA						13,389,000
MN3008 PBS REGIONAL OFFICE MULTAN PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					85,626,000
015301- A011	Pay		136			52,610,000
015301- A011-1	Pay of Officers		(19)			(15,094,000)
015301- A011-2	Pay of Other Staff		(117)			(37,516,000)
015301- A012	Allowances					33,016,000
015301- A012-1	Regular Allowances					(32,626,000)

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
015301- A13	Repairs and Maintenance					88,000
015301- A130	Transport					47,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					23,000
Total-	PBS FIELD OFFICE RYKHAN PBS FIELD OFFICE RY					10,369,000
SG0200 PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					35,220,000
015301- A011	Pay		56			21,185,000
015301- A011-1	Pay of Officers		(6)			(2,614,000)
015301- A011-2	Pay of Other Staff		(50)			(18,571,000)
015301- A012	Allowances					14,035,000
015301- A012-1	Regular Allowances					(13,973,000)
015301- A012-2	Other Allowances (Excluding TA)					(62,000)
015301- A03	Operating Expenses					3,300,000
015301- A032	Communications					98,000
015301- A033	Utilities					151,000
015301- A034	Occupancy Costs					631,000
015301- A038	Travel & Transportation					2,304,000
015301- A039	General					116,000
015301- A04	Employees Retirement Benefits					647,000
015301- A041	Pension					647,000
015301- A13	Repairs and Maintenance					312,000
015301- A130	Transport					234,000
015301- A131	Machinery and Equipment					36,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					28,000
Total-	PBS REGIONAL OFFICE SARGODHA PBS REGIONAL OFFICE					39,479,000
SL0200 PBS FIELD OFFICE SAHIWAL PBS FIELD OFFICE SAH						
015301- A01	Employees Related Expenses					11,689,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
AD0200 PBS REGIONAL OFFICE ABBOTTABAD PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					14,421,000
015301- A011	Pay		30			8,780,000
015301- A011-1	Pay of Officers		(6)			(6,877,000)
015301- A011-2	Pay of Other Staff		(24)			(1,903,000)
015301- A012	Allowances					5,641,000
015301- A012-1	Regular Allowances					(5,539,000)
015301- A012-2	Other Allowances (Excluding TA)					(102,000)
015301- A03	Operating Expenses					3,785,000
015301- A032	Communications					85,000
015301- A033	Utilities					93,000
015301- A034	Occupancy Costs					954,000
015301- A038	Travel & Transportation					2,559,000
015301- A039	General					94,000
015301- A04	Employees Retirement Benefits					860,000
015301- A041	Pension					860,000
015301- A13	Repairs and Maintenance					167,000
015301- A130	Transport					140,000
015301- A131	Machinery and Equipment					9,000
015301- A132	Furniture and Fixture					9,000
015301- A137	Computer Equipment					9,000
Total- PBS REGIONAL OFFICE ABBOTTABAD						19,233,000
PBS REGIONAL OFFICE						
BU0300 PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					20,608,000
015301- A011	Pay		36			12,500,000
015301- A011-1	Pay of Officers		(4)			(2,193,000)
015301- A011-2	Pay of Other Staff		(32)			(10,307,000)

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
015301- A012	Allowances					8,108,000
015301- A012-1	Regular Allowances					(7,958,000)
015301- A012-2	Other Allowances (Excluding TA)					(150,000)
015301- A03	Operating Expenses					3,106,000
015301- A032	Communications					55,000
015301- A033	Utilities					130,000
015301- A034	Occupancy Costs					631,000
015301- A038	Travel & Transportation					2,190,000
015301- A039	General					100,000
015301- A04	Employees Retirement Benefits					1,450,000
015301- A041	Pension					1,450,000
015301- A13	Repairs and Maintenance					238,000
015301- A130	Transport					187,000
015301- A131	Machinery and Equipment					28,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					9,000
Total-	PBS REGIONAL OFFICE BANNU PBS REGIONAL OFFICE					25,402,000
DI0201 PBS REGIONAL OFFICE DIKHAN PBS REGIONAL OFFICE						
015301- A01	Employees Related Expenses					21,001,000
015301- A011	Pay		38			12,760,000
015301- A011-1	Pay of Officers		(4)			(10,121,000)
015301- A011-2	Pay of Other Staff		(34)			(2,639,000)
015301- A012	Allowances					8,241,000
015301- A012-1	Regular Allowances					(8,241,000)
015301- A03	Operating Expenses					3,362,000
015301- A032	Communications					58,000
015301- A033	Utilities					152,000
015301- A034	Occupancy Costs					717,000
015301- A038	Travel & Transportation					2,319,000
015301- A039	General					116,000
015301- A04	Employees Retirement Benefits					647,000

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

DEMANDS FOR GRANTS

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

SW0200 PBS REGIONAL OFFICE MINGORA PBS REGIONAL OFFICE

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

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
01	General Public Service:				
015	General Services:				
0153	Statistics:				
015301	Statistics :				
DU0201 PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD					
015301- A01	Employees Related Expenses				9,367,000
015301- A011	Pay		17		5,772,000
015301- A011-1	Pay of Officers		(3)		(1,539,000)
015301- A011-2	Pay of Other Staff		(14)		(4,233,000)
015301- A012	Allowances				3,595,000
015301- A012-1	Regular Allowances				(3,595,000)
015301- A03	Operating Expenses				1,465,000
015301- A032	Communications				58,000
015301- A033	Utilities				33,000
015301- A034	Occupancy Costs				175,000
015301- A038	Travel & Transportation				1,103,000
015301- A039	General				96,000
015301- A04	Employees Retirement Benefits				670,000
015301- A041	Pension				670,000
015301- A13	Repairs and Maintenance				163,000
015301- A130	Transport				93,000
015301- A131	Machinery and Equipment				19,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				37,000
Total- PBS FIELD OFFICE DADU PBS FIELD OFFICE DAD					11,665,000
HD0301 PBS REGIONAL OFFICE HYDERABAD PBS REGIONAL OFFICE					
015301- A01	Employees Related Expenses				35,245,000
015301- A011	Pay		64		21,633,000
015301- A011-1	Pay of Officers		(7)		(2,842,000)
015301- A011-2	Pay of Other Staff		(57)		(18,791,000)
015301- A012	Allowances				13,612,000

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

DEMANDS FOR GRANTS

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A041	Pension				900,000
015301- A13	Repairs and Maintenance				149,000
015301- A130	Transport				112,000
015301- A131	Machinery and Equipment				11,000
015301- A132	Furniture and Fixture				12,000
015301- A137	Computer Equipment				14,000
Total-	PBS FIELD OFFICE JACOBABAD PBS FIELD OFFICE JAC				13,168,000
KA7025 PBS KARACHI PBS KARACHI					
015301- A01	Employees Related Expenses				234,590,000
015301- A011	Pay	474			146,862,000
015301- A011-1	Pay of Officers	(111)			(47,349,000)
015301- A011-2	Pay of Other Staff	(363)			(99,513,000)
015301- A012	Allowances				87,728,000
015301- A012-1	Regular Allowances				(87,409,000)
015301- A012-2	Other Allowances (Excluding TA)				(319,000)
015301- A03	Operating Expenses				41,335,000
015301- A032	Communications				1,799,000
015301- A033	Utilities				3,974,000
015301- A034	Occupancy Costs				26,236,000
015301- A038	Travel & Transportation				7,666,000
015301- A039	General				1,660,000
015301- A04	Employees Retirement Benefits				19,100,000
015301- A041	Pension				19,100,000
015301- A13	Repairs and Maintenance				1,926,000
015301- A130	Transport				795,000
015301- A131	Machinery and Equipment				374,000
015301- A132	Furniture and Fixture				56,000
015301- A133	Buildings and Structure				467,000
015301- A137	Computer Equipment				234,000
Total-	PBS KARACHI PBS KARACHI				296,951,000
LA0201 PBS REGIONAL OFFICE LARKANA PBS REGIONAL OFFICE					

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

015301- A038	Travel & Transportation			1,373,000
015301- A039	General			112,000
015301- A04	Employees Retirement Benefits			665,000
015301- A041	Pension			665,000
015301- A13	Repairs and Maintenance			134,000
015301- A130	Transport			93,000
015301- A131	Machinery and Equipment			9,000
015301- A132	Furniture and Fixture			23,000
015301- A137	Computer Equipment			9,000

Total- PBS FIELD OFFICE MIRPURKHAS PBS FIELD OFFICE MIR

12,467,000

NH0200 PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW

015301- A01	Employees Related Expenses			9,113,000
015301- A011	Pay	25		5,780,000
015301- A011-1	Pay of Officers	(4)		(1,077,000)
015301- A011-2	Pay of Other Staff	(21)		(4,703,000)
015301- A012	Allowances			3,333,000
015301- A012-1	Regular Allowances			(3,333,000)
015301- A03	Operating Expenses			2,115,000
015301- A032	Communications			61,000
015301- A033	Utilities			93,000
015301- A034	Occupancy Costs			386,000
015301- A038	Travel & Transportation			1,495,000
015301- A039	General			80,000
015301- A13	Repairs and Maintenance			75,000
015301- A130	Transport			47,000
015301- A131	Machinery and Equipment			5,000
015301- A132	Furniture and Fixture			9,000
015301- A137	Computer Equipment			14,000

Total- PBS FIELD OFFICE NAWABSHAH PBS FIELD OFFICE NAW

11,303,000

SK0200 PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
015301- A01	Employees Related Expenses				59,278,000
015301- A011	Pay		101		34,239,000
015301- A011-1	Pay of Officers		(10)		(4,302,000)
015301- A011-2	Pay of Other Staff		(91)		(29,937,000)
015301- A012	Allowances				25,039,000
015301- A012-1	Regular Allowances				(24,819,000)
015301- A012-2	Other Allowances (Excluding TA)				(220,000)
015301- A03	Operating Expenses				8,675,000
015301- A032	Communications				244,000
015301- A033	Utilities				369,000
015301- A034	Occupancy Costs				2,204,000
015301- A038	Travel & Transportation				5,204,000
015301- A039	General				654,000
015301- A04	Employees Retirement Benefits				1,696,000
015301- A041	Pension				1,696,000
015301- A13	Repairs and Maintenance				738,000
015301- A130	Transport				374,000
015301- A131	Machinery and Equipment				187,000
015301- A132	Furniture and Fixture				98,000
015301- A137	Computer Equipment				79,000
Total-	PBS REGIONAL OFFICE SUKKUR PBS REGIONAL OFFICE				70,387,000
015301	Total- Statistics				473,160,000
0153	Total- Statistics				473,160,000
015	Total- General Services				473,160,000
01	Total- General Public Service				473,160,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				473,160,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA								
01	General Public Service:							
015	General Services:							
0153	Statistics:							
015301	Statistics :							
KR0200 PBS FIELD OFFICE KHUZDAR PBS FIELD OFFICE KHU								
015301- A01	Employees Related Expenses					9,219,000		
015301- A011	Pay	29				5,379,000		
015301- A011-1	Pay of Officers	(2)				(1,240,000)		
015301- A011-2	Pay of Other Staff	(27)				(4,139,000)		
015301- A012	Allowances					3,840,000		
015301- A012-1	Regular Allowances					(3,787,000)		
015301- A012-2	Other Allowances (Excluding TA)					(53,000)		
015301- A03	Operating Expenses					1,646,000		
015301- A032	Communications					79,000		
015301- A033	Utilities					77,000		
015301- A038	Travel & Transportation					1,381,000		
015301- A039	General					109,000		
015301- A13	Repairs and Maintenance					124,000		
015301- A130	Transport					93,000		
015301- A131	Machinery and Equipment					17,000		
015301- A132	Furniture and Fixture					5,000		
015301- A137	Computer Equipment					9,000		
Total-	PBS FIELD OFFICE KHUZDAR PBS					10,989,000		
	FIELD OFFICE KHU							
LI0200 PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR								
015301- A01	Employees Related Expenses					5,860,000		
015301- A011	Pay	15				3,452,000		
015301- A011-1	Pay of Officers	(2)				(629,000)		
015301- A011-2	Pay of Other Staff	(13)				(2,823,000)		
015301- A012	Allowances					2,408,000		
015301- A012-1	Regular Allowances					(2,408,000)		
015301- A03	Operating Expenses					1,655,000		

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

015301- A032	Communications			46,000
015301- A033	Utilities			37,000
015301- A034	Occupancy Costs			263,000
015301- A038	Travel & Transportation			1,215,000
015301- A039	General			94,000
015301- A13	Repairs and Maintenance			119,000
015301- A130	Transport			84,000
015301- A131	Machinery and Equipment			19,000
015301- A132	Furniture and Fixture			5,000
015301- A137	Computer Equipment			11,000
Total- PBS FIELD OFFICE LORALAI PBS FIELD OFFICE LOR				7,634,000

QA7014 PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE

015301- A01	Employees Related Expenses			49,871,000
015301- A011	Pay	102		31,064,000
015301- A011-1	Pay of Officers	(11)		(4,145,000)
015301- A011-2	Pay of Other Staff	(91)		(26,919,000)
015301- A012	Allowances			18,807,000
015301- A012-1	Regular Allowances			(18,267,000)
015301- A012-2	Other Allowances (Excluding TA)			(540,000)
015301- A03	Operating Expenses			13,188,000
015301- A032	Communications			860,000
015301- A033	Utilities			1,567,000
015301- A034	Occupancy Costs			5,711,000
015301- A038	Travel & Transportation			4,238,000
015301- A039	General			812,000
015301- A04	Employees Retirement Benefits			1,320,000
015301- A041	Pension			1,320,000
015301- A13	Repairs and Maintenance			625,000
015301- A130	Transport			467,000
015301- A131	Machinery and Equipment			56,000
015301- A132	Furniture and Fixture			37,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
015301- A137	Computer Equipment				65,000
Total-	PBS REGIONAL OFFICE QUETTA PBS REGIONAL OFFICE				65,004,000
TB0200 PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR					
015301- A01	Employees Related Expenses				3,923,000
015301- A011	Pay	11			2,403,000
015301- A011-1	Pay of Officers	(2)			(1,181,000)
015301- A011-2	Pay of Other Staff	(9)			(1,222,000)
015301- A012	Allowances				1,520,000
015301- A012-1	Regular Allowances				(1,520,000)
015301- A03	Operating Expenses				2,034,000
015301- A032	Communications				112,000
015301- A033	Utilities				150,000
015301- A034	Occupancy Costs				202,000
015301- A038	Travel & Transportation				1,341,000
015301- A039	General				229,000
015301- A04	Employees Retirement Benefits				1,220,000
015301- A041	Pension				1,220,000
015301- A13	Repairs and Maintenance				167,000
015301- A130	Transport				103,000
015301- A131	Machinery and Equipment				37,000
015301- A132	Furniture and Fixture				14,000
015301- A137	Computer Equipment				13,000
Total-	PBS FIELD OFFICE TURBAT PBS FIELD OFFICE TUR				7,344,000
015301	Total- Statistics				90,971,000
0153	Total- Statistics				90,971,000
015	Total- General Services				90,971,000
01	Total- General Public Service				90,971,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				90,971,000

NO. 130.- FC21Y47 OTHER EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT						
01	General Public Service:					
015	General Services:					
0153	Statistics:					
015301	Statistics :					
GL3106 F/O GILGIT F/O GILGIT						
015301- A01	Employees Related Expenses					24,154,000
015301- A011	Pay		39			14,377,000
015301- A011-1	Pay of Officers		(3)			(1,682,000)
015301- A011-2	Pay of Other Staff		(36)			(12,695,000)
015301- A012	Allowances					9,777,000
015301- A012-1	Regular Allowances					(9,697,000)
015301- A012-2	Other Allowances (Excluding TA)					(80,000)
015301- A03	Operating Expenses					4,700,000
015301- A032	Communications					61,000
015301- A033	Utilities					440,000
015301- A034	Occupancy Costs					528,000
015301- A038	Travel & Transportation					3,521,000
015301- A039	General					150,000
015301- A13	Repairs and Maintenance					159,000
015301- A130	Transport					112,000
015301- A131	Machinery and Equipment					19,000
015301- A132	Furniture and Fixture					14,000
015301- A137	Computer Equipment					14,000
Total-	F/O GILGIT F/O GILGIT					29,013,000
015301	Total- Statistics					29,013,000
0153	Total- Statistics					29,013,000
015	Total- General Services					29,013,000
01	Total- General Public Service					29,013,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					29,013,000
TOTAL - DEMAND						2,447,658,000

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

DEMANDS FOR GRANTS

DEMAND NO. 131
(FC21X15)

MISCELLANEOUS EXPD. OF PLANNING DEVLOPMENT & SPECIAL INITIATIVES DIVISION

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

Voted

Rs. 283,050,000

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

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

NO. 131.- FC21X15 MISCELLANEOUS EXPD. OF PLANNING DEVELOPMENT & SPECIAL INITIATIVES DIVISION DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 132.- CPEC AUTHORITY

DEMAND NO. 132
(FC21C70)
CPEC AUTHORITY

DEMANDS FOR GRANTS

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

Voted

Rs. 284,150,000

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

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

NO. 132.- FC21C70 CPEC AUTHORITY

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

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SECTION XXIX

MINISTRY OF POSTAL SERVICES

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Demand Presented on behalf of the
Ministry of Postal Services.**

Current Expenditure on Revenue Account

— Postal Services Division

— Pakistan Post Office Department

Total :

—

NO. ---.- POSTAL SERVICES DIVISION

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

DEMANDS FOR GRANTS

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

VotedRs.

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

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

NO. ---- FC21P22 POSTAL SERVICES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
046	Communications:					
0461	Communications:					
046101	ADMINISTRATION :					
ID4881	POSTAL SERVICES DIVISION (MAIN SECRETARIAT)					
046101- A01	Employees Related Expenses			26,000,000	26,000,000	
046101- A011	Pay	54		13,896,000	13,896,000	
046101- A011-1	Pay of Officers	(18)		(8,617,000)	(8,617,000)	
046101- A011-2	Pay of Other Staff	(36)		(5,279,000)	(5,279,000)	
046101- A012	Allowances			12,104,000	12,104,000	
046101- A012-1	Regular Allowances			(10,301,000)	(10,301,000)	
046101- A012-2	Other Allowances (Excluding TA)			(1,803,000)	(1,803,000)	
046101- A03	Operating Expenses			32,535,000	32,535,000	
046101- A032	Communications			601,000	601,000	
046101- A033	Utilities			2,451,000	2,451,000	
046101- A034	Occupancy Costs			21,320,000	21,320,000	
046101- A038	Travel & Transportation			3,122,000	3,122,000	
046101- A039	General			5,041,000	5,041,000	
046101- A04	Employees Retirement Benefits			4,000	4,000	
046101- A041	Pension			4,000	4,000	
046101- A05	Grants, Subsidies and Write off Loans			349,000	349,000	
046101- A052	Grants Domestic			348,000	348,000	
046101- A053	Write Off Loans / Advances			1,000	1,000	
046101- A06	Transfers			2,000	2,000	
046101- A061	Scholarship			1,000	1,000	
046101- A063	Entertainment & Gifts			1,000	1,000	
046101- A09	Physical Assets			5,000,000	5,000,000	
046101- A092	Computer Equipment			500,000	500,000	
046101- A095	Purchase of Transport			3,000,000	3,000,000	
046101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	
046101- A097	Purchase of Furniture and Fixture			500,000	500,000	
046101- A13	Repairs and Maintenance			2,110,000	2,110,000	

NO. ---.- FC21P22 POSTAL SERVICES DIVISION		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
046101- A130	Transport		800,000	800,000	
046101- A131	Machinery and Equipment		500,000	500,000	
046101- A132	Furniture and Fixture		500,000	500,000	
046101- A137	Computer Equipment		300,000	300,000	
046101- A138	General		10,000	10,000	
Total-	POSTAL SERVICES DIVISION (MAIN SECRETARIAT)		66,000,000	66,000,000	
046101	Total- ADMINISTRATION		66,000,000	66,000,000	
0461	Total- Communications		66,000,000	66,000,000	
046	Total- Communications		66,000,000	66,000,000	
04	Total- Economic Affairs		66,000,000	66,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		66,000,000	66,000,000	
TOTAL - DEMAND			66,000,000	66,000,000	

NO. ---.- PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

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

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

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

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

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

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

Gross Receipts	-16,000,000,000
	-18,000,000,000

NO. ---- FC21P21 PAKISTAN POST OFFICE DEPARTMENT

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. ---.- FC21P21		PAKISTAN POST OFFICE DEPARTMENT		DEMANDS FOR GRANTS	
		No of Posts		2019-2020	2019-2020
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs

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SECTION XXX

PRIVATIZATION DIVISION

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

133 Privatization Division

163,026

Total :

163,026

NO. 133.- PRIVATISATION DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 133
(FC21P30)
PRIVATISATION DIVISION

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

Voted Rs. 163,026,000

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

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

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011110	General Commission and Enquiries :					
ID9303 PRIVATIZATION DIVISION (MAIN SECRETARIAT)						
011110- A01	Employees Related Expenses			48,100,000	48,100,000	48,193,000
011110- A011	Pay	77	81	25,973,000	25,973,000	22,830,000
011110- A011-1	Pay of Officers	(22)	(22)	(15,077,000)	(15,077,000)	(13,017,000)
011110- A011-2	Pay of Other Staff	(55)	(59)	(10,896,000)	(10,896,000)	(9,813,000)
011110- A012	Allowances			22,127,000	22,127,000	25,363,000
011110- A012-1	Regular Allowances			(19,075,000)	(19,075,000)	(22,113,000)
011110- A012-2	Other Allowances (Excluding TA)			(3,052,000)	(3,052,000)	(3,250,000)
011110- A03	Operating Expenses			11,210,000	10,949,000	11,883,000
011110- A032	Communications			404,000	604,000	579,000
011110- A033	Utilities			3,000	3,000	9,000
011110- A034	Occupancy Costs			7,618,000	6,998,000	7,341,000
011110- A036	Motor Vehicles			1,000	1,000	19,000
011110- A038	Travel & Transportation			2,607,000	2,667,000	3,113,000
011110- A039	General			577,000	676,000	822,000
011110- A04	Employees Retirement Benefits			1,265,000	1,364,000	170,000
011110- A041	Pension			1,265,000	1,364,000	170,000
011110- A05	Grants, Subsidies and Write off Loans			102,000	3,000	70,000
011110- A052	Grants Domestic			102,000	3,000	70,000
011110- A06	Transfers			1,000	1,000	
011110- A063	Entertainment & Gifts			1,000	1,000	
011110- A09	Physical Assets			701,000	861,000	721,000
011110- A092	Computer Equipment			200,000	200,000	
011110- A095	Purchase of Transport			1,000	161,000	
011110- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
011110- A097	Purchase of Furniture and Fixture			300,000	300,000	254,000
011110- A13	Repairs and Maintenance			721,000	822,000	1,294,000
011110- A130	Transport			500,000	650,000	561,000

NO. 133.- FC21P30 PRIVATISATION DIVISION

DEMANDS FOR GRANTS

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

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

SECTION XXXI

MINISTRY OF RAILWAYS

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Railways

Current Expenditure on Revenue Account.

134	Pakistan Railways	800,000
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135	Miscellaneous Expenditure of Pakistan Railways	40,000
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Total :	<hr/>	840,000
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NO. 134.- PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 134
(FC21P11 / FC24P11)
PAKISTAN RAILWAYS

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

Total	Rs. 800,000,000
(Charged)	Rs. 800,000,000
(Voted)	Rs.

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

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
045 Construction and Transport	97,100,000,000	95,000,000,000	800,000,000
Total	97,100,000,000	95,000,000,000	800,000,000
(Charged)	1,100,000,000	1,000,000,000	800,000,000
(Voted)	96,000,000,000	94,000,000,000	
OBJECT CLASSIFICATION			
A01 Employees Related Expenses	29,513,500,000	28,346,244,000	
A011 Pay	17,430,000,000	16,303,186,000	
A011-1 Pay of Officers	(793,000,000)	(768,561,000)	
A011-2 Pay of Other Staff	(16,637,000,000)	(15,534,625,000)	
A012 Allowances	12,083,500,000	12,043,058,000	
A012-1 Regular Allowances	(11,759,500,000)	(11,764,058,000)	
A012-2 Other Allowances (Excluding TA)	(324,000,000)	(279,000,000)	
A03 Operating Expenses	22,830,583,000	22,771,522,000	
A04 Employees Retirement Benefits	33,375,000,000	35,050,000,000	
A05 Grants, Subsidies and Write off Loans	872,400,000	552,273,000	
A06 Transfers	173,200,000	168,451,000	
A07 Interest Payment	1,100,000,000	1,000,000,000	800,000,000
(Charged)	1,100,000,000	1,000,000,000	800,000,000
A08 Loans and Advances	441,900,000	381,346,000	
A09 Physical Assets	135,300,000	85,650,000	
A11 Investments	50,000,000		
A13 Repairs and Maintenance	8,608,117,000	6,644,514,000	
Total	97,100,000,000	95,000,000,000	800,000,000
(Charged)	1,100,000,000	1,000,000,000	800,000,000
(Voted)	96,000,000,000	94,000,000,000	
The above estimates do not include recoveries shown below which are adjusted in the accounts in reduction of Expenditure:			
045 Construction and Transport	-97,100,000,000	-95,000,000,000	
Total - Recoveries	-97,100,000,000	-95,000,000,000	

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

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

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
COMMERCIAL DEPARTMENTS					
045401- A064	Other Transfer Payments			136,000,000	140,500,000
045401- A08	Loans and Advances			285,000,000	252,586,000
045401- A081	Advances to Government Servants			285,000,000	252,586,000
045401- A09	Physical Assets			83,300,000	56,050,000
045401- A092	Computer Equipment			32,600,000	27,700,000
045401- A095	Purchase of Transport			5,000,000	100,000
045401- A096	Purchase of Plant and Machinery			35,200,000	20,400,000
045401- A097	Purchase of Furniture and Fixture			5,500,000	4,850,000
045401- A098	Purchase of Other Assets			5,000,000	3,000,000
045401- A11	Investments			50,000,000	
045401- A111	Investment Local			50,000,000	
045401- A13	Repairs and Maintenance			8,491,667,000	6,627,849,000
045401- A130	Transport			4,917,867,000	4,288,698,000
045401- A131	Machinery and Equipment			682,150,000	429,251,000
045401- A132	Furniture and Fixture			2,600,000	2,700,000
045401- A133	Buildings and Structure			479,900,000	229,900,000
045401- A136	Roads, Highways and Bridges			2,275,000,000	1,500,000,000
045401- A137	Computer Equipment			11,150,000	9,300,000
045401- A139	Telecommunication Works			123,000,000	168,000,000
Total-	PAKISTAN RAILWAYS			91,100,575,000	89,934,853,000
HQ0130 OTHER EXPENDITURE OF PAKISTAN RAILWAYS					
045401- A03	Operating Expenses			500,000,000	247,904,000
045401- A039	General			500,000,000	247,904,000
Total-	OTHER EXPENDITURE OF PAKISTAN RAILWAYS			500,000,000	247,904,000
HQ1987 RAILWAY ACCOUNTS DEPARTMENT					
045401- A01	Employees Related Expenses			1,057,500,000	843,564,000
045401- A011	Pay			657,000,000	517,498,000
045401- A011-1	Pay of Officers			(205,000,000)	(192,137,000)
045401- A011-2	Pay of Other Staff			(452,000,000)	(325,361,000)
045401- A012	Allowances			400,500,000	326,066,000
045401- A012-1	Regular Allowances			(379,500,000)	(315,066,000)
045401- A012-2	Other Allowances (Excluding TA)			(21,000,000)	(11,000,000)

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
045401- A03	Operating Expenses			111,075,000	94,050,000	
045401- A032	Communications			2,900,000	2,550,000	
045401- A034	Occupancy Costs			40,000,000	35,000,000	
045401- A036	Motor Vehicles			100,000	75,000	
045401- A038	Travel & Transportation			49,400,000	41,350,000	
045401- A039	General			18,675,000	15,075,000	
045401- A05	Grants, Subsidies and Write off Loans			97,100,000	56,100,000	
045401- A052	Grants Domestic			97,000,000	56,000,000	
045401- A053	Write Off Loans / Advances			100,000	100,000	
045401- A06	Transfers			10,000,000	10,000,000	
045401- A061	Scholarship			10,000,000	10,000,000	
045401- A08	Loans and Advances			123,500,000	100,222,000	
045401- A081	Advances to Government Servants			123,500,000	100,222,000	
045401- A09	Physical Assets			4,600,000	2,600,000	
045401- A092	Computer Equipment			1,000,000	900,000	
045401- A095	Purchase of Transport			100,000	100,000	
045401- A096	Purchase of Plant and Machinery			2,000,000	950,000	
045401- A097	Purchase of Furniture and Fixture			1,000,000	400,000	
045401- A098	Purchase of Other Assets			500,000	250,000	
045401- A13	Repairs and Maintenance			2,950,000	1,970,000	
045401- A130	Transport			1,750,000	1,270,000	
045401- A131	Machinery and Equipment			400,000	200,000	
045401- A132	Furniture and Fixture			500,000	250,000	
045401- A137	Computer Equipment			300,000	250,000	
Total- RAILWAY ACCOUNTS DEPARTMENT				1,406,725,000	1,108,506,000	
HQ1988 PAKISTAN RAILWAY POLICE DEPARTMENT						
045401- A01	Employees Related Expenses			2,406,000,000	2,317,709,000	
045401- A011	Pay			1,403,000,000	1,342,955,000	
045401- A011-1	Pay of Officers			(43,000,000)	(33,626,000)	
045401- A011-2	Pay of Other Staff			(1,360,000,000)	(1,309,329,000)	
045401- A012	Allowances			1,003,000,000	974,754,000	
045401- A012-1	Regular Allowances			(990,000,000)	(961,754,000)	
045401- A012-2	Other Allowances (Excluding TA)			(13,000,000)	(13,000,000)	

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
COMMERCIAL DEPARTMENTS						
045401- A03	Operating Expenses			251,900,000	183,500,000	
045401- A032	Communications			3,200,000	2,650,000	
045401- A034	Occupancy Costs			5,000,000	3,000,000	
045401- A036	Motor Vehicles			2,000,000	1,000,000	
045401- A038	Travel & Transportation			191,000,000	140,750,000	
045401- A039	General			50,700,000	36,100,000	
045401- A05	Grants, Subsidies and Write off Loans			138,500,000	135,795,000	
045401- A052	Grants Domestic			138,000,000	135,595,000	
045401- A053	Write Off Loans / Advances			500,000	200,000	
045401- A06	Transfers			2,000,000	1,500,000	
045401- A061	Scholarship			2,000,000	1,500,000	
045401- A08	Loans and Advances			33,400,000	28,538,000	
045401- A081	Advances to Government Servants			33,400,000	28,538,000	
045401- A09	Physical Assets			47,400,000	27,000,000	
045401- A092	Computer Equipment			3,000,000	2,000,000	
045401- A095	Purchase of Transport			20,000,000	10,000,000	
045401- A096	Purchase of Plant and Machinery			4,400,000	4,500,000	
045401- A097	Purchase of Furniture and Fixture			5,000,000	500,000	
045401- A098	Purchase of Other Assets			15,000,000	10,000,000	
045401- A13	Repairs and Maintenance			113,500,000	14,695,000	
045401- A130	Transport			5,000,000	4,500,000	
045401- A131	Machinery and Equipment			7,500,000	9,495,000	
045401- A132	Furniture and Fixture			1,000,000	500,000	
045401- A133	Buildings and Structure			100,000,000		
045401- A137	Computer Equipment				200,000	
Total-	PAKISTAN RAILWAY POLICE			2,992,700,000	2,708,737,000	
	DEPARTMENT					
HQ3323 PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED						
045401- A07	Interest Payment			1,100,000,000	1,000,000,000	800,000,000
	(Charged)			1,100,000,000	1,000,000,000	800,000,000
045401- A071	Interest - Domestic			600,000,000	700,000,000	600,000,000
	(Charged)			600,000,000	700,000,000	600,000,000
045401- A072	Interest - Foriegn			500,000,000	300,000,000	200,000,000

NO. 134.- FC21P11 PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Rs
COMMERCIAL DEPARTMENTS						
			(Charged)		500,000,000	300,000,000
Total-	PAKISTAN RAILWAYS (INTEREST CHARGES)- CHARGED				1,100,000,000	1,000,000,000
045401	Total-	Railway Trasport			97,100,000,000	95,000,000,000
0454	Total-	Railway Trasport			97,100,000,000	95,000,000,000
045	Total-	Construction and Transport			97,100,000,000	95,000,000,000
04	Total-	Economic Affairs			97,100,000,000	95,000,000,000
Total-			COMMERCIAL DEPARTMENTS		97,100,000,000	95,000,000,000
			(Charged)		1,100,000,000	1,000,000,000
			(Voted)		96,000,000,000	94,000,000,000
TOTAL - DEMAND					97,100,000,000	95,000,000,000
			(Charged)		1,100,000,000	1,000,000,000
			(Voted)		96,000,000,000	94,000,000,000

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

COMMERCIAL DEPARTMENTS

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

NO. 135.- MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

DEMANDS FOR GRANTS

DEMAND NO. 135

(FC21X28)

MISCELLANEOUS EXPD. OF PAKISTAN RAILWAYS

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

Voted

Rs. 40,000,000,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
				Rs	
				Rs	
				Rs	
				Rs	
				Rs	
				Rs	
				Rs	
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
014	Transfers:				
0143	Investments:				
014302	Non-Financial Institutions :				
IB2049 GRANT TO PAKISTAN RAILWAYS					
014302- A05	Grants, Subsidies and Write off Loans				40,000,000,000
014302- A052	Grants Domestic				40,000,000,000
Total-	GRANT TO PAKISTAN RAILWAYS				40,000,000,000
014302	Total-	Non-Financial Institutions			40,000,000,000
0143	Total-	Investments			40,000,000,000
014	Total-	Transfers			40,000,000,000
01	Total-	General Public Service			40,000,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				40,000,000,000
TOTAL - DEMAND		40,000,000,000			

SECTION XXXII

MINISTRY OF RELIGIOUS AFFAIRS AND INTER-FAITH HARMONY

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

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

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

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

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

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084101	Administration :					
ID1655	MAIN SECRETARIAT					
084101- A01	Employees Related Expenses			157,997,000	154,591,000	170,191,000
084101- A011	Pay	223	228	83,000,000	80,777,000	89,806,000
084101- A011-1	Pay of Officers	(60)	(63)	(42,000,000)	(40,901,000)	(45,206,000)
084101- A011-2	Pay of Other Staff	(163)	(165)	(41,000,000)	(39,876,000)	(44,600,000)
084101- A012	Allowances			74,997,000	73,814,000	80,385,000
084101- A012-1	Regular Allowances			(51,906,000)	(50,723,000)	(56,785,000)
084101- A012-2	Other Allowances (Excluding TA)			(23,091,000)	(23,091,000)	(23,600,000)
084101- A03	Operating Expenses			85,147,000	84,947,000	78,821,000
084101- A032	Communications			4,201,000	4,201,000	4,024,000
084101- A033	Utilities			2,152,000	2,152,000	5,890,000
084101- A034	Occupancy Costs			40,050,000	40,050,000	20,757,000
084101- A036	Motor Vehicles			1,000	1,000	280,000
084101- A038	Travel & Transportation			9,341,000	9,341,000	10,751,000
084101- A039	General			29,402,000	29,202,000	37,119,000
084101- A04	Employees Retirement Benefits			4,000,000	4,000,000	4,500,000
084101- A041	Pension			4,000,000	4,000,000	4,500,000
084101- A05	Grants, Subsidies and Write off Loans			4,252,000	4,252,000	6,003,000
084101- A052	Grants Domestic			4,252,000	4,252,000	6,003,000
084101- A06	Transfers			1,000	1,000	
084101- A063	Entertainment & Gifts			1,000	1,000	
084101- A09	Physical Assets			1,800,000	1,798,000	1,401,000
084101- A092	Computer Equipment			100,000	98,000	
084101- A095	Purchase of Transport			1,000,000	1,000,000	467,000
084101- A096	Purchase of Plant and Machinery			200,000	200,000	467,000
084101- A097	Purchase of Furniture and Fixture			500,000	500,000	467,000
084101- A13	Repairs and Maintenance			2,800,000	2,800,000	2,803,000
084101- A130	Transport			1,500,000	1,500,000	1,402,000

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

DEMANDS FOR GRANTS

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

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

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

DEMANDS FOR GRANTS

DEMAND NO. 137

(FC21Y20)

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

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

Voted Rs. 574,412,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
ID1665 PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.						
073101- A01	Employees Related Expenses			7,315,000	7,315,000	6,739,000
073101- A011	Pay	9	9	2,923,000	2,923,000	3,122,000
073101- A011-1	Pay of Officers	(2)	(2)	(1,400,000)	(1,400,000)	(1,460,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(1,523,000)	(1,523,000)	(1,662,000)
073101- A012	Allowances			4,392,000	4,392,000	3,617,000
073101- A012-1	Regular Allowances			(3,007,000)	(3,007,000)	(3,057,000)
073101- A012-2	Other Allowances (Excluding TA)			(1,385,000)	(1,385,000)	(560,000)
073101- A03	Operating Expenses			849,000	849,000	1,149,000
073101- A032	Communications			64,000	64,000	46,000
073101- A033	Utilities			200,000	200,000	281,000
073101- A034	Occupancy Costs			344,000	344,000	380,000
073101- A038	Travel & Transportation			69,000	69,000	119,000
073101- A039	General			172,000	172,000	323,000
073101- A04	Employees Retirement Benefits			2,000	2,000	374,000
073101- A041	Pension			2,000	2,000	374,000
073101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
073101- A052	Grants Domestic			2,000	2,000	
073101- A09	Physical Assets			1,000	1,000	
073101- A097	Purchase of Furniture and Fixture			1,000	1,000	
073101- A13	Repairs and Maintenance			44,000	44,000	56,000
073101- A130	Transport			30,000	30,000	28,000
073101- A131	Machinery and Equipment			5,000	5,000	5,000
073101- A132	Furniture and Fixture			5,000	5,000	19,000
073101- A138	General			4,000	4,000	4,000
Total-	PERMANENT DISPENSARIES IN HAJ DIRECTORATE ISLAMABAD.			8,213,000	8,213,000	8,318,000
073101	Total- General Hospital Services			8,213,000	8,213,000	8,318,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
0731	Total- General Hospital Services			8,213,000	8,213,000	8,318,000
073	Total- Hospital Services			8,213,000	8,213,000	8,318,000
07	Total- Health			8,213,000	8,213,000	8,318,000
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
IB0968	HAJJ OPERTION WING ISLAMABAD					
084102- A01	Employees Related Expenses					79,950,000
084102- A011	Pay		107			41,130,000
084102- A011-1	Pay of Officers		(40)			(24,070,000)
084102- A011-2	Pay of Other Staff		(67)			(17,060,000)
084102- A012	Allowances					38,820,000
084102- A012-1	Regular Allowances					(27,084,000)
084102- A012-2	Other Allowances (Excluding TA)					(11,736,000)
084102- A03	Operating Expenses					27,575,000
084102- A032	Communications					1,260,000
084102- A033	Utilities					2,993,000
084102- A034	Occupancy Costs					11,314,000
084102- A038	Travel & Transportation					6,358,000
084102- A039	General					5,650,000
084102- A04	Employees Retirement Benefits					4,000,000
084102- A041	Pension					4,000,000
084102- A05	Grants, Subsidies and Write off Loans					4,000,000
084102- A052	Grants Domestic					4,000,000
084102- A09	Physical Assets					468,000
084102- A096	Purchase of Plant and Machinery					234,000
084102- A097	Purchase of Furniture and Fixture					234,000
084102- A13	Repairs and Maintenance					1,823,000
084102- A130	Transport					935,000
084102- A131	Machinery and Equipment					187,000
084102- A132	Furniture and Fixture					140,000
084102- A133	Buildings and Structure					374,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
084102- A131	Machinery and Equipment		180,000	180,000	
084102- A132	Furniture and Fixture		150,000	150,000	
084102- A133	Buildings and Structure		400,000	400,000	
084102- A137	Computer Equipment		170,000	170,000	
Total-	HAJJ AND UMRAH DIRECTORATE		136,921,000	135,000,000	
084102	Total- Pilgrimage		164,614,000	162,693,000	145,985,000
084120 Others :					
ID1656 GRANTS TO MODEL DEENI MADARIS					
084120- A01	Employees Related Expenses		48,632,000	48,632,000	
084120- A011	Pay		32,400,000	32,400,000	
084120- A011-1	Pay of Officers		(19,300,000)	(19,300,000)	
084120- A011-2	Pay of Other Staff		(13,100,000)	(13,100,000)	
084120- A012	Allowances		16,232,000	16,232,000	
084120- A012-1	Regular Allowances		(13,500,000)	(13,500,000)	
084120- A012-2	Other Allowances (Excluding TA)		(2,732,000)	(2,732,000)	
084120- A03	Operating Expenses		11,880,000	11,880,000	
084120- A039	General		11,880,000	11,880,000	
Total-	GRANTS TO MODEL DEENI MADARIS		60,512,000	60,512,000	
ID1658 CENTRAL RUET E HILAL COMMITTEE					
084120- A03	Operating Expenses		3,022,000	3,022,000	3,272,000
084120- A032	Communications		1,000	1,000	
084120- A038	Travel & Transportation		3,021,000	3,021,000	3,272,000
Total-	CENTRAL RUET E HILAL COMMITTEE		3,022,000	3,022,000	3,272,000
ID6234 MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)					
084120- A05	Grants, Subsidies and Write off Loans		38,007,000	38,007,000	
084120- A052	Grants Domestic		38,007,000	38,007,000	
Total-	MADRASSA REFORMS (TEACHING OF FORMAL SUBJECTS IN DEENI MARARIS)		38,007,000	38,007,000	
084120	Total- Others		101,541,000	101,541,000	3,272,000
0841	Total- Religious Affairs		266,155,000	264,234,000	149,257,000
084	Total- Religious Affairs		266,155,000	264,234,000	149,257,000

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND INTER-FAITH HARMONY DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
084102- A133	Buildings and Structure		1,000		
084102- A138	General		1,000		
Total-	PILGRIMAGE HAJJ DIRECTORATE MULTAN.		8,049,000	8,192,000	8,903,000
084102	Total- Pilgrimage		25,843,000	25,986,000	43,873,000
0841	Total- Religious Affairs		25,843,000	25,986,000	43,873,000
084	Total- Religious Affairs		25,843,000	25,986,000	43,873,000
08	Total- Recreation, Culture and Religion		25,843,000	25,986,000	43,873,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		25,843,000	25,986,000	43,873,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084102	Pilgrimage :					
PR0286 HAJJ DIRECTORATE, PESHAWAR.						
084102- A01	Employees Related Expenses			10,272,000	10,272,000	10,114,000
084102- A011	Pay	21	21	5,299,000	5,299,000	5,316,000
084102- A011-1	Pay of Officers	(6)	(6)	(3,014,000)	(3,014,000)	(3,015,000)
084102- A011-2	Pay of Other Staff	(15)	(15)	(2,285,000)	(2,285,000)	(2,301,000)
084102- A012	Allowances			4,973,000	4,973,000	4,798,000
084102- A012-1	Regular Allowances			(3,273,000)	(3,273,000)	(3,766,000)
084102- A012-2	Other Allowances (Excluding TA)			(1,700,000)	(1,700,000)	(1,032,000)
084102- A03	Operating Expenses			2,264,000	2,264,000	3,583,000
084102- A032	Communications			138,000	138,000	217,000
084102- A033	Utilities			690,000	690,000	885,000
084102- A034	Occupancy Costs			712,000	712,000	945,000
084102- A038	Travel & Transportation			475,000	475,000	1,037,000
084102- A039	General			249,000	249,000	499,000
084102- A04	Employees Retirement Benefits			963,000	963,000	
084102- A041	Pension			963,000	963,000	
084102- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
084102- A052	Grants Domestic			5,000	5,000	
084102- A09	Physical Assets			3,000	3,000	
084102- A096	Purchase of Plant and Machinery			2,000	2,000	
084102- A097	Purchase of Furniture and Fixture			1,000	1,000	
084102- A13	Repairs and Maintenance			212,000	212,000	515,000
084102- A130	Transport			150,000	150,000	293,000
084102- A131	Machinery and Equipment			25,000	25,000	93,000
084102- A132	Furniture and Fixture			15,000	15,000	47,000
084102- A133	Buildings and Structure			1,000	1,000	
084102- A137	Computer Equipment			13,000	13,000	65,000
084102- A138	General			8,000	8,000	17,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
084102- A133	Buildings and Structure		10,000	10,000	9,000
084102- A137	Computer Equipment		5,000	5,000	5,000
084102- A138	General		15,000	15,000	14,000
Total-	PILGRIMAGE - HAJJ DIRECTORATE QUETTA.		11,675,000	11,675,000	11,853,000
084102	Total- Pilgrimage		11,675,000	11,675,000	11,853,000
0841	Total- Religious Affairs		11,675,000	11,675,000	11,853,000
084	Total- Religious Affairs		11,675,000	11,675,000	11,853,000
08	Total- Recreation, Culture and Religion		11,675,000	11,675,000	11,853,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		11,675,000	11,675,000	11,853,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
07	Health:					
073	Hospital Services:					
0731	General Hospital Services:					
073101	General Hospital Services :					
HQ1040 PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA						
073101- A01	Employees Related Expenses			11,975,000	11,975,000	13,965,000
073101- A011	Pay	8	8	11,975,000	11,975,000	13,965,000
073101- A011-1	Pay of Officers	(1)	(1)	(2,106,000)	(2,106,000)	(3,202,000)
073101- A011-2	Pay of Other Staff	(7)	(7)	(9,869,000)	(9,869,000)	(10,763,000)
Total-	PERMANENT DISPENSARIES AT MAKKAH TUL MUKARRAMAH AND MADINA-TUL-MUNAWWARA			11,975,000	11,975,000	13,965,000
073101	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
0731	Total- General Hospital Services			11,975,000	11,975,000	13,965,000
073	Total- Hospital Services			11,975,000	11,975,000	13,965,000
074	Public Health Services:					
0741	Public Health Services:					
074120	Others (other Health Facilities and Preventive Measures) :					
HQ1041 MEDICAL MISSION TO HEDJAZ						
074120- A03	Operating Expenses			79,400,000	79,400,000	75,977,000
074120- A032	Communications			101,000	101,000	197,000
074120- A033	Utilities			400,000	400,000	383,000
074120- A034	Occupancy Costs			8,000,000	8,000,000	8,415,000
074120- A038	Travel & Transportation			56,749,000	56,749,000	53,705,000
074120- A039	General			14,150,000	14,150,000	13,277,000
074120- A09	Physical Assets			250,000	250,000	317,000
074120- A096	Purchase of Plant and Machinery			200,000	200,000	224,000
074120- A097	Purchase of Furniture and Fixture			50,000	50,000	93,000
074120- A13	Repairs and Maintenance			350,000	350,000	372,000
074120- A130	Transport			100,000	100,000	93,000
074120- A131	Machinery and Equipment			100,000	100,000	93,000
074120- A132	Furniture and Fixture			50,000	50,000	93,000

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

DEMANDS FOR GRANTS

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

NO. 137.- FC21Y20 OTHER EXPENDITURE OF RELIGIOUS AFFAIRS. AND			DEMANDS FOR GRANTS			
INTER-FAITH HARMONY DIVISION						
			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)						
084102- A132	Furniture and Fixture			1,000	1,000	467,000
084102- A133	Buildings and Structure			100,000	100,000	518,000
Total-	HAJ SECTION AT JEDDAH			124,374,000	124,374,000	174,831,000
084102	Total-	Pilgrimage		124,374,000	124,374,000	174,831,000
084120 Others :						
HQ1044 OTHERS (CONTRIBUTION & SUBSCRITIONS) ABROAD						
084120- A03	Operating Expenses			1,080,000	1,080,000	
084120- A039	General			1,080,000	1,080,000	
Total-	OTHERS (CONTRIBUTION & SUBSCRITIONS) ABROAD			1,080,000	1,080,000	
084120	Total-	Others		1,080,000	1,080,000	
0841	Total-	Religious Affairs		125,454,000	125,454,000	174,831,000
084	Total-	Religious Affairs		125,454,000	125,454,000	174,831,000
08	Total-	Recreation, Culture and Religion		125,454,000	125,454,000	174,831,000
10	Social Protection:					
108	Others:					
1081	Others:					
108101 Social Welfare Measures :						
HQ1042 WELFARE ORGANISATION IN SAUDIA ARABIA						
108101- A03	Operating Expenses			45,000,000	45,000,000	43,945,000
108101- A034	Occupancy Costs			6,000,000	6,000,000	7,480,000
108101- A038	Travel & Transportation			38,400,000	38,400,000	35,904,000
108101- A039	General			600,000	600,000	561,000
Total-	WELFARE ORGANISATION IN SAUDIA ARABIA			45,000,000	45,000,000	43,945,000
108101	Total-	Social Welfare Measures		45,000,000	45,000,000	43,945,000
1081	Total-	Others		45,000,000	45,000,000	43,945,000
108	Total-	Others		45,000,000	45,000,000	43,945,000
10	Total-	Social Protection		45,000,000	45,000,000	43,945,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)			262,429,000	262,429,000	309,407,000
TOTAL - DEMAND				625,000,000	623,222,000	574,412,000

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

DEMANDS FOR GRANTS

DEMAND NO. 138
(FC21X10)

MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the MISCELLANEOUS EXPD. OF RELIGIOUS AFFAIRS & INTER FAITH HARMONY DIVISION.

Voted

Rs. 189,090,000

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2019-2020	2020-2021
				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
08	Recreation, Culture and Religion:					
084	Religious Affairs:					
0841	Religious Affairs:					
084101	Administration :					
IB0971 MINORITY WELFARE FUND						
084101- A05	Grants, Subsidies and Write off Loans					55,000,000
084101- A052	Grants Domestic					55,000,000
084101- A06	Transfers					37,000,000
084101- A061	Scholarship					37,000,000
Total-	MINORITY WELFARE FUND					92,000,000
084101	Total-	Administration				92,000,000
084120	Others :					
IB0972 GRANTS TO MODEL DEENI MADARIS						
084120- A01	Employees Related Expenses					45,500,000
084120- A011	Pay					29,700,000
084120- A011-1	Pay of Officers					(17,500,000)
084120- A011-2	Pay of Other Staff					(12,200,000)
084120- A012	Allowances					15,800,000
084120- A012-1	Regular Allowances					(13,800,000)
084120- A012-2	Other Allowances (Excluding TA)					(2,000,000)
084120- A03	Operating Expenses					12,155,000
084120- A039	General					12,155,000
Total-	GRANTS TO MODEL DEENI MADARIS					57,655,000
IB0973 MADRASSA REFORMS (TEACHING OF FORMAL						
084120- A05	Grants, Subsidies and Write off Loans					38,500,000
084120- A052	Grants Domestic					38,500,000
Total-	MADRASSA REFORMS (TEACHING OF FORMAL					38,500,000
084120	Total-	Others				96,155,000
0841	Total-	Religious Affairs				188,155,000
084	Total-	Religious Affairs				188,155,000
08	Total-	Recreation, Culture and Religion				188,155,000
Total-	ACCOUNTANT GENERAL					188,155,000

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

DEMANDS FOR GRANTS

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

SECTION XXXIII

MINISTRY OF SCIENCE AND TECHNOLOGY

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account.

139	Science and Technology Division	311,174
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—	Other Expenditure of Science and Technology Division	
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140	Miscellaneous expenditure of Science and Technology Division	9,371,094
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Total :	9,682,268
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NO. 139.- SCIENCE AND TECHNOLOGY DIVISION

DEMAND NO. 139
(FC21M18)
SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

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

Voted

Rs. 311,174,000

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

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

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016101	Administration :					
ID1678	SECRETARIAT (MAIN)					
016101- A01	Employees Related Expenses			147,516,000	147,516,000	172,167,000
016101- A011	Pay	207	218	76,517,000	76,517,000	81,812,000
016101- A011-1	Pay of Officers	(70)	(74)	(46,455,000)	(46,455,000)	(50,261,000)
016101- A011-2	Pay of Other Staff	(137)	(144)	(30,062,000)	(30,062,000)	(31,551,000)
016101- A012	Allowances			70,999,000	70,999,000	90,355,000
016101- A012-1	Regular Allowances			(52,973,000)	(52,973,000)	(67,835,000)
016101- A012-2	Other Allowances (Excluding TA)			(18,026,000)	(18,026,000)	(22,520,000)
016101- A03	Operating Expenses			85,863,000	85,863,000	76,489,000
016101- A032	Communications			3,390,000	3,390,000	3,273,000
016101- A033	Utilities			8,002,000	8,002,000	9,349,000
016101- A034	Occupancy Costs			20,033,000	20,033,000	20,710,000
016101- A038	Travel & Transportation			29,237,000	29,237,000	17,306,000
016101- A039	General			25,201,000	25,201,000	25,851,000
016101- A04	Employees Retirement Benefits			10,700,000	10,700,000	11,000,000
016101- A041	Pension			10,700,000	10,700,000	11,000,000
016101- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
016101- A052	Grants Domestic			1,000	1,000	
016101- A06	Transfers			17,627,000	17,627,000	20,000,000
016101- A062	Technical Assistance			17,625,000	17,625,000	20,000,000
016101- A063	Entertainment & Gifts			1,000	1,000	
016101- A064	Other Transfer Payments			1,000	1,000	
016101- A09	Physical Assets			4,850,000	4,850,000	4,487,000
016101- A092	Computer Equipment			850,000	850,000	
016101- A095	Purchase of Transport			2,500,000	2,500,000	2,805,000
016101- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,402,000
016101- A097	Purchase of Furniture and Fixture			500,000	500,000	280,000
016101- A13	Repairs and Maintenance			4,275,000	4,275,000	4,439,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016101- A130	Transport		1,400,000	1,400,000	1,309,000
016101- A131	Machinery and Equipment		1,500,000	1,500,000	1,402,000
016101- A132	Furniture and Fixture		200,000	200,000	140,000
016101- A133	Buildings and Structure		500,000	500,000	935,000
016101- A137	Computer Equipment		575,000	575,000	560,000
016101- A138	General		100,000	100,000	93,000
Total- SECRETARIAT (MAIN)			270,832,000	270,832,000	288,582,000
ID1694 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)					
016101- A03	Operating Expenses		140,938,000	140,938,000	
016101- A039	General		140,938,000	140,938,000	
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOP. (COMSTECH)			140,938,000	140,938,000	
ID1695 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).					
016101- A03	Operating Expenses		43,458,000	43,458,000	
016101- A039	General		43,458,000	43,458,000	
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TEC. FOR SUST. DEV. IN THE SOUTH (COMSATS).			43,458,000	43,458,000	
ID1696 PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. & TECH. (ISNET)					
016101- A03	Operating Expenses		5,000,000	5,000,000	
016101- A039	General		5,000,000	5,000,000	
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO INTER- ISLAMIC NETWORK OF SPACE SCIENCE. & TECH. (ISNET)			5,000,000	5,000,000	
ID1718 PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.					
016101- A03	Operating Expenses		1,000	1,000	
016101- A039	General		1,000	1,000	

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PROVISION FOR PAYMENT TO BILATERAL JOINT RESEARCH FUND INCLUDING PAK- KAZAKH JOINT RESEARCH FUND.			1,000	1,000	
ID8323 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)					
016101- A03	Operating Expenses		25,236,000	25,236,000	
016101- A039	General		25,236,000	25,236,000	
Total- PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION(ECO SF)			25,236,000	25,236,000	
016101	Total- Administration		485,465,000	485,465,000	288,582,000
0161	Total- Basic Research		485,465,000	485,465,000	288,582,000
016	Total- Basic Research		485,465,000	485,465,000	288,582,000
01	Total- General Public Service		485,465,000	485,465,000	288,582,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			485,465,000	485,465,000	288,582,000

NO. 139.- FC21M18 SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

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

NO. ---.- OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. ---

(FC21Y21)

OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION

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

VotedRs.

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

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

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

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
016	Basic Research:					
0161	Basic Research:					
016102	Contributions to Scientific Societies :					
ID1690 NATIONAL ACCREDITATION COUNCIL ISLAMABAD						
016102- A01	Employees Related Expenses			31,187,000	31,187,000	
016102- A011	Pay	42		20,791,000	20,791,000	
016102- A011-1	Pay of Officers	(20)		(16,820,000)	(16,820,000)	
016102- A011-2	Pay of Other Staff	(22)		(3,971,000)	(3,971,000)	
016102- A012	Allowances			10,396,000	10,396,000	
016102- A012-1	Regular Allowances			(8,146,000)	(8,146,000)	
016102- A012-2	Other Allowances (Excluding TA)			(2,250,000)	(2,250,000)	
016102- A03	Operating Expenses			16,637,000	16,637,000	
016102- A032	Communications			660,000	660,000	
016102- A033	Utilities			5,710,000	5,710,000	
016102- A034	Occupancy Costs			7,500,000	7,500,000	
016102- A036	Motor Vehicles			7,000	7,000	
016102- A038	Travel & Transportation			1,340,000	1,340,000	
016102- A039	General			1,420,000	1,420,000	
016102- A04	Employees Retirement Benefits			3,120,000	3,120,000	
016102- A041	Pension			3,120,000	3,120,000	
016102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
016102- A052	Grants Domestic			1,000	1,000	
016102- A06	Transfers			1,800,000	1,800,000	
016102- A062	Technical Assistance			1,800,000	1,800,000	
016102- A09	Physical Assets			1,100,000	1,100,000	
016102- A092	Computer Equipment			500,000	500,000	
016102- A096	Purchase of Plant and Machinery			100,000	100,000	
016102- A097	Purchase of Furniture and Fixture			500,000	500,000	
016102- A13	Repairs and Maintenance			855,000	855,000	
016102- A130	Transport			350,000	350,000	
016102- A131	Machinery and Equipment			125,000	125,000	

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A132	Furniture and Fixture		80,000	80,000	
016102- A137	Computer Equipment		250,000	250,000	
016102- A138	General		50,000	50,000	
Total-	NATIONAL ACCREDITATION COUNCIL		54,700,000	54,700,000	
	ISLAMABAD				
ID1699 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.					
016102- A01	Employees Related Expenses		102,000,000	102,000,000	
016102- A011	Pay	164	59,718,000	59,718,000	
016102- A011-1	Pay of Officers	(69)	(35,370,000)	(35,370,000)	
016102- A011-2	Pay of Other Staff	(95)	(24,348,000)	(24,348,000)	
016102- A012	Allowances		42,282,000	42,282,000	
016102- A012-1	Regular Allowances		(32,782,000)	(32,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(9,500,000)	(9,500,000)	
016102- A02	Project Pre-Investment Analysis		5,000,000	5,000,000	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
016102- A03	Operating Expenses		33,278,000	33,278,000	
016102- A032	Communications		1,300,000	1,300,000	
016102- A033	Utilities		2,945,000	2,945,000	
016102- A034	Occupancy Costs		25,101,000	25,101,000	
016102- A038	Travel & Transportation		2,622,000	2,622,000	
016102- A039	General		1,310,000	1,310,000	
016102- A04	Employees Retirement Benefits		30,000,000	30,000,000	
016102- A041	Pension		30,000,000	30,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A06	Transfers		1,201,000	1,201,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
016102- A09	Physical Assets		1,220,000	1,220,000	
016102- A095	Purchase of Transport		900,000	900,000	
016102- A096	Purchase of Plant and Machinery		100,000	100,000	
016102- A097	Purchase of Furniture and Fixture		220,000	220,000	
016102- A13	Repairs and Maintenance		2,400,000	2,400,000	

NO. ---.- FC21Y21	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS	
			No of Posts	2019-2020
			2019-20	2020-21
			Budget	Revised
		Estimate	Estimate	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A130	Transport		600,000	600,000	
016102- A131	Machinery and Equipment		500,000	500,000	
016102- A132	Furniture and Fixture		60,000	60,000	
016102- A133	Buildings and Structure		1,240,000	1,240,000	
Total- PAKISTAN SCIENTIFIC AND TECHNOLOGICAL INFORMATION CENTRE ISLAMABAD.			175,100,000	175,100,000	

ID1700 PAKISTAN SCIENCE FOUNDATION ISLAMABAD.

016102- A01	Employees Related Expenses		125,420,000	125,420,000	
016102- A011	Pay	210	76,150,000	76,150,000	
016102- A011-1	Pay of Officers	(72)	(47,150,000)	(47,150,000)	
016102- A011-2	Pay of Other Staff	(138)	(29,000,000)	(29,000,000)	
016102- A012	Allowances		49,270,000	49,270,000	
016102- A012-1	Regular Allowances		(39,270,000)	(39,270,000)	
016102- A012-2	Other Allowances (Excluding TA)		(10,000,000)	(10,000,000)	
016102- A02	Project Pre-Investment Analysis		48,000,000	48,000,000	
016102- A022	Research Survey & Exploratory Oper		48,000,000	48,000,000	
016102- A03	Operating Expenses		37,013,000	37,013,000	
016102- A032	Communications		2,290,000	2,290,000	
016102- A033	Utilities		2,075,000	2,075,000	
016102- A034	Occupancy Costs		27,078,000	27,078,000	
016102- A038	Travel & Transportation		3,510,000	3,510,000	
016102- A039	General		2,060,000	2,060,000	
016102- A04	Employees Retirement Benefits		20,000,000	20,000,000	
016102- A041	Pension		20,000,000	20,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A06	Transfers		1,201,000	1,201,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A064	Other Transfer Payments		1,200,000	1,200,000	
016102- A09	Physical Assets		1,100,000	1,100,000	
016102- A092	Computer Equipment		500,000	500,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A097	Purchase of Furniture and Fixture			300,000	300,000	
016102- A13	Repairs and Maintenance			1,425,000	1,425,000	
016102- A130	Transport			800,000	800,000	
016102- A131	Machinery and Equipment			300,000	300,000	
016102- A132	Furniture and Fixture			125,000	125,000	
016102- A133	Buildings and Structure			200,000	200,000	
Total-	PAKISTAN SCIENCE FOUNDATION			234,160,000	234,160,000	
	ISLAMABAD.					
ID1701 PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.						
016102- A01	Employees Related Expenses			86,586,000	86,586,000	
016102- A011	Pay	136		51,536,000	51,536,000	
016102- A011-1	Pay of Officers	(64)		(35,836,000)	(35,836,000)	
016102- A011-2	Pay of Other Staff	(72)		(15,700,000)	(15,700,000)	
016102- A012	Allowances			35,050,000	35,050,000	
016102- A012-1	Regular Allowances			(27,800,000)	(27,800,000)	
016102- A012-2	Other Allowances (Excluding TA)			(7,250,000)	(7,250,000)	
016102- A02	Project Pre-Investment Analysis			9,000,000	9,000,000	
016102- A022	Research Survey & Exploratory Oper			9,000,000	9,000,000	
016102- A03	Operating Expenses			28,727,000	28,727,000	
016102- A032	Communications			1,224,000	1,224,000	
016102- A033	Utilities			3,000,000	3,000,000	
016102- A034	Occupancy Costs			20,600,000	20,600,000	
016102- A038	Travel & Transportation			2,223,000	2,223,000	
016102- A039	General			1,680,000	1,680,000	
016102- A04	Employees Retirement Benefits			22,000,000	22,000,000	
016102- A041	Pension			22,000,000	22,000,000	
016102- A05	Grants, Subsidies and Write off Loans			1,000	1,000	
016102- A052	Grants Domestic			1,000	1,000	
016102- A06	Transfers			901,000	901,000	
016102- A063	Entertainment & Gifts			1,000	1,000	
016102- A064	Other Transfer Payments			900,000	900,000	
016102- A09	Physical Assets			5,815,000	5,815,000	
016102- A092	Computer Equipment			315,000	315,000	

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A095	Purchase of Transport		5,000,000	5,000,000	
016102- A096	Purchase of Plant and Machinery		300,000	300,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
016102- A13	Repairs and Maintenance		2,570,000	2,570,000	
016102- A130	Transport		1,000,000	1,000,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		150,000	150,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
016102- A137	Computer Equipment		120,000	120,000	
016102- A138	General		100,000	100,000	
Total-	PAKISTAN MUSEUM OF NATURAL HISTORY (PMNH). ISLAMABAD.		155,600,000	155,600,000	
ID1702 PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.					
016102- A01	Employees Related Expenses		77,449,000	77,449,000	
016102- A011	Pay 209		46,339,000	46,339,000	
016102- A011-1	Pay of Officers (61)		(19,197,000)	(19,197,000)	
016102- A011-2	Pay of Other Staff (148)		(27,142,000)	(27,142,000)	
016102- A012	Allowances		31,110,000	31,110,000	
016102- A012-1	Regular Allowances		(27,010,000)	(27,010,000)	
016102- A012-2	Other Allowances (Excluding TA)		(4,100,000)	(4,100,000)	
016102- A02	Project Pre-Investment Analysis		16,500,000	16,500,000	
016102- A022	Research Survey & Exploratory Oper		16,500,000	16,500,000	
016102- A03	Operating Expenses		28,004,000	28,004,000	
016102- A032	Communications		705,000	705,000	
016102- A033	Utilities		4,510,000	4,510,000	
016102- A034	Occupancy Costs		17,050,000	17,050,000	
016102- A038	Travel & Transportation		3,749,000	3,749,000	
016102- A039	General		1,990,000	1,990,000	
016102- A04	Employees Retirement Benefits		1,300,000	1,300,000	
016102- A041	Pension		1,300,000	1,300,000	
016102- A05	Grants, Subsidies and Write off Loans		681,000	681,000	
016102- A052	Grants Domestic		681,000	681,000	
016102- A06	Transfers		1,000	1,000	

NO. ---.- FC21Y21	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS	
			No of Posts	2019-2020
			2019-20 2020-21	2019-2020
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A13	Repairs and Maintenance		1,825,000	1,825,000	
016102- A130	Transport		800,000	800,000	
016102- A131	Machinery and Equipment		300,000	300,000	
016102- A132	Furniture and Fixture		50,000	50,000	
016102- A133	Buildings and Structure		505,000	505,000	
016102- A137	Computer Equipment		120,000	120,000	
016102- A138	General		50,000	50,000	
Total- PAKISTAN COUNCIL OF RENEWABLE ENERGY AND TECHNOLOGIES ISLAMABAD.			125,760,000	125,760,000	

ID1703 PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.

016102- A01	Employees Related Expenses		44,208,000	44,208,000	
016102- A011	Pay	77	28,523,000	28,523,000	
016102- A011-1	Pay of Officers	(35)	(17,459,000)	(17,459,000)	
016102- A011-2	Pay of Other Staff	(42)	(11,064,000)	(11,064,000)	
016102- A012	Allowances		15,685,000	15,685,000	
016102- A012-1	Regular Allowances		(11,785,000)	(11,785,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,900,000)	(3,900,000)	
016102- A02	Project Pre-Investment Analysis		3,000,000	3,000,000	
016102- A022	Research Survey & Exploratory Oper		3,000,000	3,000,000	
016102- A03	Operating Expenses		20,791,000	20,791,000	
016102- A032	Communications		1,170,000	1,170,000	
016102- A033	Utilities		1,220,000	1,220,000	
016102- A034	Occupancy Costs		12,000,000	12,000,000	
016102- A038	Travel & Transportation		1,950,000	1,950,000	
016102- A039	General		4,451,000	4,451,000	
016102- A04	Employees Retirement Benefits		23,000,000	23,000,000	
016102- A041	Pension		23,000,000	23,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A09	Physical Assets		2,000,000	2,000,000	
016102- A092	Computer Equipment		1,200,000	1,200,000	

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A096	Purchase of Plant and Machinery		600,000	600,000	
016102- A097	Purchase of Furniture and Fixture		200,000	200,000	
016102- A13	Repairs and Maintenance		1,100,000	1,100,000	
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		400,000	400,000	
Total-	PAKISTAN COUNCIL FOR SCIENCE AND TECHNOLOGY ISLAMABAD.		94,100,000	94,100,000	

ID1704 NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD

016102- A01	Employees Related Expenses		2,117,500,000	2,117,500,000	
016102- A011	Pay	2997	1,665,923,000	1,665,923,000	
016102- A011-1	Pay of Officers	(944)	(940,321,000)	(940,321,000)	
016102- A011-2	Pay of Other Staff	(2053)	(725,602,000)	(725,602,000)	
016102- A012	Allowances		451,577,000	451,577,000	
016102- A012-1	Regular Allowances		(420,680,000)	(420,680,000)	
016102- A012-2	Other Allowances (Excluding TA)		(30,897,000)	(30,897,000)	
016102- A03	Operating Expenses		147,939,000	147,939,000	
016102- A032	Communications		25,800,000	25,800,000	
016102- A033	Utilities		73,350,000	73,350,000	
016102- A034	Occupancy Costs		40,000,000	40,000,000	
016102- A038	Travel & Transportation		6,289,000	6,289,000	
016102- A039	General		2,500,000	2,500,000	
016102- A04	Employees Retirement Benefits		73,000,000	73,000,000	
016102- A041	Pension		73,000,000	73,000,000	
016102- A06	Transfers		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
Total-	NATIONAL UNIVERSITY OF SCIENCE AND TECHNOLOGY ISLAMABAD		2,338,440,000	2,338,440,000	

ID1705 NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.

016102- A01	Employees Related Expenses		132,283,000	132,283,000	
016102- A011	Pay	223	85,050,000	85,050,000	
016102- A011-1	Pay of Officers	(103)	(64,000,000)	(64,000,000)	
016102- A011-2	Pay of Other Staff	(120)	(21,050,000)	(21,050,000)	
016102- A012	Allowances		47,233,000	47,233,000	

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
016102- A012-1	Regular Allowances		(43,783,000)	(43,783,000)	
016102- A012-2	Other Allowances (Excluding TA)		(3,450,000)	(3,450,000)	
016102- A02	Project Pre-Investment Analysis		5,000,000	5,000,000	
016102- A022	Research Survey & Exploratory Oper		5,000,000	5,000,000	
016102- A03	Operating Expenses		34,465,000	34,465,000	
016102- A032	Communications		715,000	715,000	
016102- A033	Utilities		6,150,000	6,150,000	
016102- A034	Occupancy Costs		25,000,000	25,000,000	
016102- A038	Travel & Transportation		1,150,000	1,150,000	
016102- A039	General		1,450,000	1,450,000	
016102- A04	Employees Retirement Benefits		58,000,000	58,000,000	
016102- A041	Pension		58,000,000	58,000,000	
016102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
016102- A052	Grants Domestic		1,000	1,000	
016102- A06	Transfers		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A09	Physical Assets		5,000,000	5,000,000	
016102- A095	Purchase of Transport		5,000,000	5,000,000	
016102- A13	Repairs and Maintenance		1,700,000	1,700,000	
016102- A130	Transport		400,000	400,000	
016102- A131	Machinery and Equipment		200,000	200,000	
016102- A132	Furniture and Fixture		100,000	100,000	
016102- A133	Buildings and Structure		1,000,000	1,000,000	
Total-	NATIONAL INSTITUTE OF ELECTRONICS. ISLAMABAD.		236,450,000	236,450,000	
ID8490 PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD					
016102- A01	Employees Related Expenses		21,873,000	21,873,000	
016102- A011	Pay	100	10,000,000	10,000,000	
016102- A011-1	Pay of Officers	(32)	(6,000,000)	(6,000,000)	
016102- A011-2	Pay of Other Staff	(68)	(4,000,000)	(4,000,000)	
016102- A012	Allowances		11,873,000	11,873,000	
016102- A012-1	Regular Allowances		(11,782,000)	(11,782,000)	
016102- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	

NO. ---.- FC21Y21	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS	
			No of Posts	2019-2020
			2019-20	2020-21
			Budget	Revised
		Estimate	Estimate	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A03	Operating Expenses		4,129,000	4,129,000	
016102- A032	Communications		585,000	585,000	
016102- A033	Utilities		502,000	502,000	
016102- A034	Occupancy Costs		901,000	901,000	
016102- A038	Travel & Transportation		760,000	760,000	
016102- A039	General		1,381,000	1,381,000	
016102- A06	Transfers		2,000	2,000	
016102- A062	Technical Assistance		1,000	1,000	
016102- A063	Entertainment & Gifts		1,000	1,000	
016102- A09	Physical Assets		6,700,000	6,700,000	
016102- A092	Computer Equipment		700,000	700,000	
016102- A095	Purchase of Transport		2,000,000	2,000,000	
016102- A096	Purchase of Plant and Machinery		1,000,000	1,000,000	
016102- A097	Purchase of Furniture and Fixture		3,000,000	3,000,000	
016102- A13	Repairs and Maintenance		196,000	196,000	
016102- A130	Transport		85,000	85,000	
016102- A131	Machinery and Equipment		78,000	78,000	
016102- A132	Furniture and Fixture		3,000	3,000	
016102- A133	Buildings and Structure		5,000	5,000	
016102- A137	Computer Equipment		15,000	15,000	
016102- A138	General		10,000	10,000	
Total- PAKISTAN HALAL AUTHORITY (PHA) ISLAMABAD			32,900,000	32,900,000	
ID9575 NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH)					
016102- A05	Grants, Subsidies and Write off Loans		731,300,000	731,300,000	
016102- A052	Grants Domestic		731,300,000	731,300,000	
Total- NAIONAL UNIVERSITY OF TECHNOLOGY ISLAMABAD (NUTECH)			731,300,000	731,300,000	
016102	Total- Contributions to Scientific Societies		4,178,510,000	4,178,510,000	
0161	Total- Basic Research		4,178,510,000	4,178,510,000	
016	Total- Basic Research		4,178,510,000	4,178,510,000	
017	Research and Development General Public Services:				
0171	Research & Dev. General Public Services:				

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

017102 Industrial Research Design and Testing :

ID1689 NATIONAL PHYSICAL & STANDARD LABORATORY. ISLAMABAD.

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

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

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

NO. ---.- FC21Y21		OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS	
		No of Posts		2019-2020	2019-2020
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
				2020-2021	
				Budget	
				Estimate	
				Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES					
017102- A03	Operating Expenses			78,024,000	78,024,000
017102- A032	Communications			3,600,000	3,600,000
017102- A033	Utilities			25,400,000	25,400,000
017102- A034	Occupancy Costs			35,900,000	35,900,000
017102- A038	Travel & Transportation			11,400,000	11,400,000
017102- A039	General			1,724,000	1,724,000
017102- A04	Employees Retirement Benefits			1,227,064,000	1,227,064,000
017102- A041	Pension			1,227,064,000	1,227,064,000
017102- A05	Grants, Subsidies and Write off Loans			1,000	1,000
017102- A052	Grants Domestic			1,000	1,000
017102- A06	Transfers			5,001,000	5,001,000
017102- A063	Entertainment & Gifts			1,000	1,000
017102- A064	Other Transfer Payments			5,000,000	5,000,000
017102- A13	Repairs and Maintenance			2,700,000	2,700,000
017102- A130	Transport			1,500,000	1,500,000
017102- A131	Machinery and Equipment			400,000	400,000
017102- A132	Furniture and Fixture			50,000	50,000
017102- A133	Buildings and Structure			500,000	500,000
017102- A137	Computer Equipment			250,000	250,000
Total-	PAKISTAN COUNCIL OF SCIENTIFIC & INDUSTRIAL RESEARCH (PCSIR).			2,671,790,000	2,671,790,000
017102	Total-	Industrial Research Design and Testing		2,882,290,000	2,882,290,000
0171	Total-	Research & Dev. General Public Services		2,882,290,000	2,882,290,000
017	Total-	Research and Development General Public Services		2,882,290,000	2,882,290,000
01	Total-	General Public Service		7,060,800,000	7,060,800,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107105	Flood Control and Drainage :				
ID1686	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.				
107105- A01	Employees Related Expenses			165,715,000	165,715,000

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
107105- A011	Pay	502	111,705,000	111,705,000	
107105- A011-1	Pay of Officers	(149)	(55,705,000)	(55,705,000)	
107105- A011-2	Pay of Other Staff	(353)	(56,000,000)	(56,000,000)	
107105- A012	Allowances		54,010,000	54,010,000	
107105- A012-1	Regular Allowances		(51,400,000)	(51,400,000)	
107105- A012-2	Other Allowances (Excluding TA)		(2,610,000)	(2,610,000)	
107105- A03	Operating Expenses		40,350,000	40,350,000	
107105- A032	Communications		1,295,000	1,295,000	
107105- A033	Utilities		3,750,000	3,750,000	
107105- A034	Occupancy Costs		30,000,000	30,000,000	
107105- A038	Travel & Transportation		2,560,000	2,560,000	
107105- A039	General		2,745,000	2,745,000	
107105- A04	Employees Retirement Benefits		140,000,000	140,000,000	
107105- A041	Pension		140,000,000	140,000,000	
107105- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
107105- A052	Grants Domestic		1,000	1,000	
107105- A06	Transfers		1,734,000	1,734,000	
107105- A063	Entertainment & Gifts		1,000	1,000	
107105- A064	Other Transfer Payments		1,733,000	1,733,000	
107105- A13	Repairs and Maintenance		1,200,000	1,200,000	
107105- A130	Transport		1,200,000	1,200,000	
Total-	PAKISTAN COUNCIL OF RESEARCH IN WATER RESOURCES ISLAMABAD.		349,000,000	349,000,000	
107105	Total- Flood Control and Drainage		349,000,000	349,000,000	
1071	Total- Administration		349,000,000	349,000,000	
107	Total- Administration		349,000,000	349,000,000	
10	Total- Social Protection		349,000,000	349,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES		7,409,800,000	7,409,800,000	

NO. ---.- FC21Y21	OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION	DEMANDS FOR GRANTS		
	No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

016 Basic Research:

0161 Basic Research:

016102 Contributions to Scientific Societies :

KA0289 NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.

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

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

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
016102- A130	Transport		700,000	700,000	
016102- A131	Machinery and Equipment		450,000	450,000	
016102- A132	Furniture and Fixture		200,000	200,000	
016102- A133	Buildings and Structure		1,300,000	1,300,000	
Total-	NATIONAL INSTITUTE OF OCEANOGRAPHY KARACHI.		180,200,000	180,200,000	
016102	Total- Contributions to Scientific Societies		180,200,000	180,200,000	
0161	Total- Basic Research		180,200,000	180,200,000	
016	Total- Basic Research		180,200,000	180,200,000	
01	Total- General Public Service		180,200,000	180,200,000	

04 Economic Affairs:

044 Mining and Manufacturing:

0441 Manufacturing:

044120 Others :

KA0288 COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.

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

NO. ---.- FC21Y21		OTHER EXPENDITURE OF SCIENCE AND TECHNOLOGY DIVISION		DEMANDS FOR GRANTS	
		No of Posts		2019-2020	2019-2020
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
044120- A052	Grants Domestic			1,000	1,000
044120- A06	Transfers			1,000	1,000
044120- A063	Entertainment & Gifts			1,000	1,000
044120- A13	Repairs and Maintenance			1,350,000	1,350,000
044120- A130	Transport			600,000	600,000
044120- A131	Machinery and Equipment			200,000	200,000
044120- A132	Furniture and Fixture			100,000	100,000
044120- A133	Buildings and Structure			350,000	350,000
044120- A137	Computer Equipment			50,000	50,000
044120- A138	General			50,000	50,000
Total-	COUNCIL FOR WORKS AND HOUSING RESEARCH KARACHI.			94,000,000	94,000,000
044120	Total- Others			94,000,000	94,000,000
0441	Total- Manufacturing			94,000,000	94,000,000
044	Total- Mining and Manufacturing			94,000,000	94,000,000
04	Total- Economic Affairs			94,000,000	94,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			274,200,000	274,200,000
TOTAL - DEMAND				7,684,000,000	7,684,000,000

NO. 140.- MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 140

(FC21X07)

MISCELLANEOUS EXPD. OF SCIENCE & TECHNOLOGY DIVISION

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

Voted

Rs. 9,371,094,000

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

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

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
016	Basic Research:							
0161	Basic Research:							
016102	Contributions to Scientific Societies :							
IB0949 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION								
016102- A03	Operating Expenses					141,958,000		
016102- A039	General					141,958,000		
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMITTEE ON SCIENTIFIC AND TECHNOLOGICAL COOPERATION					141,958,000		
IB0950 PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE								
016102- A03	Operating Expenses					40,298,000		
016102- A039	General					40,298,000		
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO COMMISSION ON SCIENCE & TECHNOLOGY FOR SUSTAINABLE					40,298,000		
IB0951 PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)								
016102- A03	Operating Expenses					24,531,000		
016102- A039	General					24,531,000		
Total-	PROVISION FOR PAYMENT OF CONTRIBUTION TO ECO SCIENCE FOUNDATION (ECOSF)					24,531,000		
IB0953 NATIONAL ACCREDITATION COUNCIL ISLAMABAD NATIONAL ACCREDITATI								
016102- A01	Employees Related Expenses					30,084,000		
016102- A011	Pay		42			17,700,000		
016102- A011-1	Pay of Officers		(20)			(13,900,000)		
016102- A011-2	Pay of Other Staff		(22)			(3,800,000)		
016102- A012	Allowances					12,384,000		
016102- A012-1	Regular Allowances					(7,447,000)		
016102- A012-2	Other Allowances (Excluding TA)					(4,937,000)		

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A03	Operating Expenses				13,321,000
016102- A032	Communications				617,000
016102- A033	Utilities				2,805,000
016102- A034	Occupancy Costs				7,012,000
016102- A036	Motor Vehicles				28,000
016102- A038	Travel & Transportation				1,345,000
016102- A039	General				1,514,000
016102- A04	Employees Retirement Benefits				1,166,000
016102- A041	Pension				1,166,000
016102- A05	Grants, Subsidies and Write off Loans				5,000,000
016102- A052	Grants Domestic				5,000,000
016102- A06	Transfers				2,000,000
016102- A062	Technical Assistance				2,000,000
016102- A09	Physical Assets				186,000
016102- A096	Purchase of Plant and Machinery				93,000
016102- A097	Purchase of Furniture and Fixture				93,000
016102- A13	Repairs and Maintenance				935,000
016102- A130	Transport				421,000
016102- A131	Machinery and Equipment				117,000
016102- A132	Furniture and Fixture				84,000
016102- A137	Computer Equipment				243,000
016102- A138	General				70,000
Total-	NATIONAL ACCREDITATION COUNCIL				52,692,000
	ISLAMABAD NATIONAL ACCREDITATI				

IB0954 PAKISTAN SCIENTIFIC AND TECHNOLOGICAL PAKISTAN SCIENTIFIC INFORMATION CENTRE ISLAMABAD.

016102- A01	Employees Related Expenses				110,597,000
016102- A011	Pay	164			67,100,000
016102- A011-1	Pay of Officers	(56)			(39,600,000)
016102- A011-2	Pay of Other Staff	(108)			(27,500,000)
016102- A012	Allowances				43,497,000
016102- A012-1	Regular Allowances				(31,947,000)
016102- A012-2	Other Allowances (Excluding TA)				(11,550,000)
016102- A02	Project Pre-Investment Analysis				6,000,000

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

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

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

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
016102- A012-2	Other Allowances (Excluding TA)					(12,500,000)
016102- A02	Project Pre-Investment Analysis					55,000,000
016102- A022	Research Survey & Exploratory Oper					55,000,000
016102- A03	Operating Expenses					35,375,000
016102- A032	Communications					2,141,000
016102- A033	Utilities					2,243,000
016102- A034	Occupancy Costs					26,273,000
016102- A038	Travel & Transportation					3,318,000
016102- A039	General					1,400,000
016102- A04	Employees Retirement Benefits					45,000,000
016102- A041	Pension					45,000,000
016102- A05	Grants, Subsidies and Write off Loans					10,000,000
016102- A052	Grants Domestic					10,000,000
016102- A06	Transfers					1,200,000
016102- A064	Other Transfer Payments					1,200,000
016102- A09	Physical Assets					5,048,000
016102- A095	Purchase of Transport					4,488,000
016102- A096	Purchase of Plant and Machinery					280,000
016102- A097	Purchase of Furniture and Fixture					280,000
016102- A13	Repairs and Maintenance					1,635,000
016102- A130	Transport					795,000
016102- A131	Machinery and Equipment					280,000
016102- A132	Furniture and Fixture					93,000
016102- A133	Buildings and Structure					467,000
Total-	PAKISTAN SCIENCE FOUNDATION					287,768,000
	PAKISTAN SCIENCE FOU ISLAMABAD.					
IB0956 PAKISTAN MUSEUM OF NATURAL HISTORY PAKISTAN MUSEUM OF N (PMNH). ISLAMABAD.						
016102- A01	Employees Related Expenses					85,041,000
016102- A011	Pay		136			50,500,000
016102- A011-1	Pay of Officers		(64)			(33,900,000)
016102- A011-2	Pay of Other Staff		(72)			(16,600,000)
016102- A012	Allowances					34,541,000
016102- A012-1	Regular Allowances					(25,141,000)

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

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

016102- A01	Employees Related Expenses				69,793,000
016102- A011	Pay	209			39,523,000

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

016102- A011-1	Pay of Officers	(61)		(13,373,000)
016102- A011-2	Pay of Other Staff	(148)		(26,150,000)
016102- A012	Allowances			30,270,000
016102- A012-1	Regular Allowances			(25,670,000)
016102- A012-2	Other Allowances (Excluding TA)			(4,600,000)
016102- A02	Project Pre-Investment Analysis			16,500,000
016102- A022	Research Survey & Exploratory Oper			16,500,000
016102- A03	Operating Expenses			28,641,000
016102- A032	Communications			744,000
016102- A033	Utilities			6,544,000
016102- A034	Occupancy Costs			15,708,000
016102- A038	Travel & Transportation			3,505,000
016102- A039	General			2,140,000
016102- A04	Employees Retirement Benefits			2,521,000
016102- A041	Pension			2,521,000
016102- A05	Grants, Subsidies and Write off Loans			10,681,000
016102- A052	Grants Domestic			10,681,000
016102- A13	Repairs and Maintenance			2,214,000
016102- A130	Transport			841,000
016102- A131	Machinery and Equipment			280,000
016102- A132	Furniture and Fixture			47,000
016102- A133	Buildings and Structure			467,000
016102- A137	Computer Equipment			112,000
016102- A138	General			467,000
Total-	PAKISTAN COUNCIL OF RENEWABLE ENERGY PAKISTAN COUNCIL OF AND TECHNOLOGIES ISLAMABAD.			130,350,000

IB0958 PAKISTAN COUNCIL FOR SCIENCE AND PAKISTAN COUNCIL FOR TECHNOLOGY ISLAMABAD.

016102- A01	Employees Related Expenses			53,500,000
016102- A011	Pay	77		37,320,000
016102- A011-1	Pay of Officers	(35)		(24,500,000)
016102- A011-2	Pay of Other Staff	(42)		(12,820,000)
016102- A012	Allowances			16,180,000

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

IB0959 NATIONAL UNIVERSITY OF SCIENCE AND NATIONAL UNIVERSITY TECHNOLOGY ISLAMABAD

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

IB0960 NATIONAL INSTITUTE OF ELECTRONICS. NATIONAL INSTITUTE O ISLAMABAD.

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

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

DEMANDS FOR GRANTS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

IB0963 PAKISTAN HALAL AUTHORITY (PHA) PAKISTAN HALAL AUTHO ISLAMABAD

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

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

017102- A041	Pension			1,512,000,000
017102- A05	Grants, Subsidies and Write off Loans			84,400,000
017102- A052	Grants Domestic			84,400,000
017102- A06	Transfers			5,000,000
017102- A064	Other Transfer Payments			5,000,000
017102- A13	Repairs and Maintenance			1,870,000
017102- A130	Transport			748,000
017102- A131	Machinery and Equipment			374,000
017102- A132	Furniture and Fixture			47,000
017102- A133	Buildings and Structure			467,000
017102- A137	Computer Equipment			234,000
Total-	PAKISTAN COUNCIL OF SCIENTIFIC & PAKISTAN COUNCIL OF INDUSTRIAL RESEARCH (PCSIR).			3,119,237,000

IB0965 NATIONAL PHYSICAL AND STANDARDS LABORATORY

017102- A01	Employees Related Expenses			96,795,000
017102- A011	Pay	207		64,888,000
017102- A011-1	Pay of Officers	(80)		(47,736,000)
017102- A011-2	Pay of Other Staff	(127)		(17,152,000)
017102- A012	Allowances			31,907,000
017102- A012-1	Regular Allowances			(27,277,000)
017102- A012-2	Other Allowances (Excluding TA)			(4,630,000)
017102- A03	Operating Expenses			23,893,000
017102- A032	Communications			341,000
017102- A033	Utilities			2,308,000
017102- A034	Occupancy Costs			20,102,000
017102- A038	Travel & Transportation			841,000
017102- A039	General			301,000
017102- A04	Employees Retirement Benefits			88,500,000
017102- A041	Pension			88,500,000
017102- A05	Grants, Subsidies and Write off Loans			10,000,000
017102- A052	Grants Domestic			10,000,000
017102- A06	Transfers			11,000,000

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

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

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

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	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 :				
KA7009 NATIONAL INSTITUTE OF OCEANOGRAPHY NATIONAL INSTITUTE O KARACHI.					
016102- A01	Employees Related Expenses				80,140,000
016102- A011	Pay		141		48,315,000
016102- A011-1	Pay of Officers		(60)		(30,625,000)
016102- A011-2	Pay of Other Staff		(81)		(17,690,000)
016102- A012	Allowances				31,825,000
016102- A012-1	Regular Allowances				(28,425,000)
016102- A012-2	Other Allowances (Excluding TA)				(3,400,000)
016102- A02	Project Pre-Investment Analysis				20,000,000
016102- A022	Research Survey & Exploratory Oper				20,000,000
016102- A03	Operating Expenses				25,764,000
016102- A031	Fees				9,000
016102- A032	Communications				579,000
016102- A033	Utilities				3,763,000
016102- A034	Occupancy Costs				13,137,000
016102- A038	Travel & Transportation				3,178,000
016102- A039	General				5,098,000
016102- A04	Employees Retirement Benefits				51,500,000
016102- A041	Pension				51,500,000
016102- A05	Grants, Subsidies and Write off Loans				10,000,000
016102- A052	Grants Domestic				10,000,000
016102- A09	Physical Assets				9,910,000
016102- A095	Purchase of Transport				9,350,000
016102- A096	Purchase of Plant and Machinery				467,000
016102- A097	Purchase of Furniture and Fixture				93,000
016102- A13	Repairs and Maintenance				1,588,000
016102- A130	Transport				561,000
016102- A131	Machinery and Equipment				654,000

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

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

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

SECTION XXXIV

MINISTRY OF STATES AND FRONTIER REGIONS

2020-2021

Budget

Estimate

(Rupees in Thousand)

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

Current Expenditure on Revenue Account

141	States and Frontier Regions Division	138,318
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142	Other Expenditure of States and Frontier Regions Division	2,453,978
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—	Frontier Regions	
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—	Maintenance Allowances to Ex-Rulers	
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—	Afghan Refugees	
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Total :	<u>2,592,296</u>
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NO. 141.- STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 141

(FC21S21)

STATES AND FRONTIER REGIONS DIVISION

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

Voted

Rs. 138,318,000

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

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

NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
ID2137	STATES & F.R. DIVISION (MAIN SECRETARIAT)					
019120- A01	Employees Related Expenses			102,000,000	102,000,000	107,733,000
019120- A011	Pay	151	151	55,688,000	55,688,000	56,943,000
019120- A011-1	Pay of Officers	(44)	(44)	(29,496,000)	(29,496,000)	(29,499,000)
019120- A011-2	Pay of Other Staff	(107)	(107)	(26,192,000)	(26,192,000)	(27,444,000)
019120- A012	Allowances			46,312,000	46,312,000	50,790,000
019120- A012-1	Regular Allowances			(37,575,000)	(37,575,000)	(42,017,000)
019120- A012-2	Other Allowances (Excluding TA)			(8,737,000)	(8,737,000)	(8,773,000)
019120- A03	Operating Expenses			22,882,000	22,081,000	21,306,000
019120- A032	Communications			2,610,000	2,610,000	3,366,000
019120- A034	Occupancy Costs			8,005,000	8,005,000	8,438,000
019120- A036	Motor Vehicles			1,000	1,000	
019120- A038	Travel & Transportation			9,050,000	8,250,000	6,778,000
019120- A039	General			3,216,000	3,215,000	2,724,000
019120- A04	Employees Retirement Benefits			3,900,000	3,900,000	7,885,000
019120- A041	Pension			3,900,000	3,900,000	7,885,000
019120- A05	Grants, Subsidies and Write off Loans			1,000	801,000	
019120- A052	Grants Domestic			1,000	801,000	
019120- A09	Physical Assets			1,100,000	850,000	488,000
019120- A092	Computer Equipment			350,000	100,000	
019120- A096	Purchase of Plant and Machinery			500,000	500,000	234,000
019120- A097	Purchase of Furniture and Fixture			250,000	250,000	254,000
019120- A13	Repairs and Maintenance			1,117,000	1,117,000	906,000
019120- A130	Transport			467,000	467,000	467,000
019120- A131	Machinery and Equipment			200,000	200,000	187,000
019120- A132	Furniture and Fixture			200,000	200,000	93,000
019120- A137	Computer Equipment			250,000	250,000	159,000
Total-	STATES & F.R. DIVISION (MAIN			131,000,000	130,749,000	138,318,000

NO. 141.- FC21S21 STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
SECRETARIAT)					
019120	Total-	OTHERS	131,000,000	130,749,000	138,318,000
0191	Total-	Gen Public Service Not Elsewhere Defined	131,000,000	130,749,000	138,318,000
019	Total-	General Public Service Not Elsewhere Defined	131,000,000	130,749,000	138,318,000
01	Total-	General Public Service	131,000,000	130,749,000	138,318,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			131,000,000	130,749,000	138,318,000
TOTAL - DEMAND			131,000,000	130,749,000	138,318,000

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

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

Voted Rs. 2,453,978,000

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

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

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

019	General Public Service Not Els		-20,469,000
	Total - Recoveries		-20,469,000

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

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
10	Social Protection:							
107	Administration:							
1071	Administration:							
107103	Refugees relief :							
IB1033 CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A								
107103- A01	Employees Related Expenses					40,511,000		
107103- A011	Pay		58			21,945,000		
107103- A011-1	Pay of Officers		(16)			(12,600,000)		
107103- A011-2	Pay of Other Staff		(42)			(9,345,000)		
107103- A012	Allowances					18,566,000		
107103- A012-1	Regular Allowances					(14,941,000)		
107103- A012-2	Other Allowances (Excluding TA)					(3,625,000)		
107103- A03	Operating Expenses					6,588,000		
107103- A032	Communications					43,000		
107103- A033	Utilities					26,000		
107103- A034	Occupancy Costs					3,733,000		
107103- A038	Travel & Transportation					2,055,000		
107103- A039	General					731,000		
107103- A04	Employees Retirement Benefits					800,000		
107103- A041	Pension					800,000		
107103- A05	Grants, Subsidies and Write off Loans					1,510,000		
107103- A052	Grants Domestic					1,510,000		
107103- A13	Repairs and Maintenance					122,000		
107103- A130	Transport					122,000		
Total-		CHIEF COMMISSIONER AFGHAN REFUGEES ISB CHIEF COMMISSIONER A					49,531,000	
107103	Total-	Refugees relief					49,531,000	
1071	Total-	Administration					49,531,000	
107	Total-	Administration					49,531,000	
10	Total-	Social Protection					49,531,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES					49,531,000	

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
BR0172 AMEER OF BAHAWLAPUR					
019120- A01	Employees Related Expenses				12,000,000
019120- A012	Allowances				12,000,000
019120- A012-2	Other Allowances (Excluding TA)				(12,000,000)
	Total-	AMEER OF BAHAWLAPUR			12,000,000
019120	Total-	OTHERS			12,000,000
0191	Total-	Gen Public Service Not Elsewhere Defined			12,000,000
019	Total-	General Public Service Not Elsewhere Defined			12,000,000
01	Total-	General Public Service			12,000,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
LO1376 AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA					
107103- A01	Employees Related Expenses				7,911,000
107103- A011	Pay				4,567,000
107103- A011-1	Pay of Officers				(1,967,000)
107103- A011-2	Pay of Other Staff				(2,600,000)
107103- A012	Allowances				3,344,000
107103- A012-1	Regular Allowances				(2,844,000)
107103- A012-2	Other Allowances (Excluding TA)				(500,000)
107103- A03	Operating Expenses				1,825,000
107103- A032	Communications				56,000
107103- A033	Utilities				226,000
107103- A034	Occupancy Costs				748,000
107103- A038	Travel & Transportation				561,000
107103- A039	General				234,000

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
107103- A04	Employees Retirement Benefits					500,000
107103- A041	Pension					500,000
107103- A05	Grants, Subsidies and Write off Loans					1,101,000
107103- A052	Grants Domestic					1,101,000
107103- A13	Repairs and Maintenance					373,000
107103- A130	Transport					280,000
107103- A132	Furniture and Fixture					93,000
Total-	AFGHAN REFUGEES ORGANIZATION IN PUNJAB AFGHAN REFUGEES ORGA					11,710,000
MI0201 AFGHAN REFUGEES AFGHAN REFUGEES						
107103- A01	Employees Related Expenses					24,960,000
107103- A011	Pay	55				14,243,000
107103- A011-1	Pay of Officers	(2)				(2,000,000)
107103- A011-2	Pay of Other Staff	(53)				(12,243,000)
107103- A012	Allowances					10,717,000
107103- A012-1	Regular Allowances					(10,017,000)
107103- A012-2	Other Allowances (Excluding TA)					(700,000)
107103- A03	Operating Expenses					3,641,000
107103- A032	Communications					42,000
107103- A033	Utilities					112,000
107103- A034	Occupancy Costs					2,291,000
107103- A038	Travel & Transportation					654,000
107103- A039	General					542,000
107103- A04	Employees Retirement Benefits					1,500,000
107103- A041	Pension					1,500,000
107103- A05	Grants, Subsidies and Write off Loans					1,301,000
107103- A052	Grants Domestic					1,301,000
107103- A13	Repairs and Maintenance					654,000
107103- A130	Transport					467,000
107103- A132	Furniture and Fixture					187,000
Total-	AFGHAN REFUGEES AFGHAN REFUGEES					32,056,000
107103	Total- Refugees relief					43,766,000

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
CL0037	NOTABLES OF CHITRAL					
019120- A01	Employees Related Expenses					18,000
019120- A012	Allowances					18,000
019120- A012-2	Other Allowances (Excluding TA)					(18,000)
	Total- NOTABLES OF CHITRAL					18,000
DP0025	DEPENDENTS OF EX-NAWAB OF DIR					
019120- A01	Employees Related Expenses					20,000
019120- A012	Allowances					20,000
019120- A012-2	Other Allowances (Excluding TA)					(20,000)
	Total- DEPENDENTS OF EX-NAWAB OF DIR					20,000
019120	Total- OTHERS					38,000
0191	Total- Gen Public Service Not Elsewhere Defined					38,000
019	Total- General Public Service Not Elsewhere Defined					38,000
01	Total- General Public Service					38,000
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
BU0224	DISTT ADMN AFGHAN REFUGEE DISTT ADMN AFGHAN RE					
107103- A01	Employees Related Expenses					29,203,000
107103- A011	Pay	58				15,720,000
107103- A011-1	Pay of Officers	(8)				(2,916,000)
107103- A011-2	Pay of Other Staff	(50)				(12,804,000)
107103- A012	Allowances					13,483,000
107103- A012-1	Regular Allowances					(13,343,000)
107103- A012-2	Other Allowances (Excluding TA)					(140,000)
107103- A03	Operating Expenses					1,230,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A032	Communications				35,000
107103- A033	Utilities				93,000
107103- A034	Occupancy Costs				224,000
107103- A038	Travel & Transportation				732,000
107103- A039	General				146,000
107103- A04	Employees Retirement Benefits				1,700,000
107103- A041	Pension				1,700,000
107103- A05	Grants, Subsidies and Write off Loans				900,000
107103- A052	Grants Domestic				900,000
107103- A09	Physical Assets				28,000
107103- A096	Purchase of Plant and Machinery				19,000
107103- A097	Purchase of Furniture and Fixture				9,000
107103- A13	Repairs and Maintenance				111,000
107103- A130	Transport				93,000
107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
Total-	DISTT ADMN AFGHAN REFUGEE DISTT				33,172,000
	ADMN AFGHAN RE				
CL0038 DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT					
107103- A01	Employees Related Expenses				5,964,000
107103- A011	Pay	15			2,982,000
107103- A011-2	Pay of Other Staff	(15)			(2,982,000)
107103- A012	Allowances				2,982,000
107103- A012-1	Regular Allowances				(2,872,000)
107103- A012-2	Other Allowances (Excluding TA)				(110,000)
107103- A03	Operating Expenses				1,237,000
107103- A032	Communications				40,000
107103- A033	Utilities				991,000
107103- A038	Travel & Transportation				93,000
107103- A039	General				113,000
107103- A04	Employees Retirement Benefits				750,000
107103- A041	Pension				750,000
107103- A09	Physical Assets				75,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A096	Purchase of Plant and Machinery				56,000
107103- A097	Purchase of Furniture and Fixture				19,000
107103- A13	Repairs and Maintenance				42,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				14,000
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES C DISTRICT ADMINISTRAT				8,068,000
DA0100 DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN					
107103- A01	Employees Related Expenses				29,642,000
107103- A011	Pay	46			11,100,000
107103- A011-1	Pay of Officers	(10)			(1,920,000)
107103- A011-2	Pay of Other Staff	(36)			(9,180,000)
107103- A012	Allowances				18,542,000
107103- A012-1	Regular Allowances				(18,342,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				3,371,000
107103- A032	Communications				50,000
107103- A033	Utilities				1,744,000
107103- A038	Travel & Transportation				920,000
107103- A039	General				657,000
107103- A04	Employees Retirement Benefits				2,078,000
107103- A041	Pension				2,078,000
107103- A09	Physical Assets				248,000
107103- A096	Purchase of Plant and Machinery				126,000
107103- A097	Purchase of Furniture and Fixture				122,000
107103- A13	Repairs and Maintenance				271,000
107103- A130	Transport				234,000
107103- A131	Machinery and Equipment				28,000
107103- A132	Furniture and Fixture				9,000
Total-	DIST: OFFICER AFGHAN REFUGEES LOWR DIR DIST: OFFICER AFGHAN				35,610,000
DI0202 DISTT ADMNSTR AFGHAN REFUGEES DISTT ADMNSTR AFGHAN					
107103- A01	Employees Related Expenses				26,287,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A13	Repairs and Maintenance					118,000
107103- A130	Transport					93,000
107103- A131	Machinery and Equipment					14,000
107103- A132	Furniture and Fixture					11,000
Total-	DISTT ADMINISTRATER AFGHAN REFUGEES DISTT ADMINISTRATER					38,719,000
PR7026 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC						
107103- A03	Operating Expenses					7,631,000
107103- A034	Occupancy Costs					7,631,000
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC					7,631,000
PR7027 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES ADDL: COMMISSIONER(S						
107103- A01	Employees Related Expenses					26,685,000
107103- A011	Pay		104			5,020,000
107103- A011-1	Pay of Officers		(5)			(1,320,000)
107103- A011-2	Pay of Other Staff		(99)			(3,700,000)
107103- A012	Allowances					21,665,000
107103- A012-1	Regular Allowances					(21,465,000)
107103- A012-2	Other Allowances (Excluding TA)					(200,000)
107103- A03	Operating Expenses					1,739,000
107103- A032	Communications					52,000
107103- A033	Utilities					19,000
107103- A038	Travel & Transportation					1,421,000
107103- A039	General					247,000
107103- A04	Employees Retirement Benefits					2,000,000
107103- A041	Pension					2,000,000
107103- A05	Grants, Subsidies and Write off Loans					3,700,000
107103- A052	Grants Domestic					3,700,000
107103- A09	Physical Assets					74,000
107103- A096	Purchase of Plant and Machinery					37,000
107103- A097	Purchase of Furniture and Fixture					37,000
107103- A13	Repairs and Maintenance					214,000
107103- A130	Transport					187,000

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A131	Machinery and Equipment				9,000
107103- A132	Furniture and Fixture				9,000
107103- A137	Computer Equipment				9,000
Total-	ADDL: COMMISSIONER(SEcurity)				34,412,000
	AFGHAN REFUGEES ADDL:				
	COMMISSIONER(S)				
PR7028 SO (GENERAL) HOME & TA DEPTT PESH SO (GENERAL) HOME					
107103- A01	Employees Related Expenses				4,501,000
107103- A011	Pay	6			1,780,000
107103- A011-1	Pay of Officers	(1)			(780,000)
107103- A011-2	Pay of Other Staff	(5)			(1,000,000)
107103- A012	Allowances				2,721,000
107103- A012-1	Regular Allowances				(2,521,000)
107103- A012-2	Other Allowances (Excluding TA)				(200,000)
107103- A03	Operating Expenses				1,209,000
107103- A032	Communications				80,000
107103- A033	Utilities				47,000
107103- A038	Travel & Transportation				729,000
107103- A039	General				353,000
107103- A04	Employees Retirement Benefits				500,000
107103- A041	Pension				500,000
107103- A09	Physical Assets				374,000
107103- A096	Purchase of Plant and Machinery				187,000
107103- A097	Purchase of Furniture and Fixture				187,000
107103- A13	Repairs and Maintenance				560,000
107103- A130	Transport				280,000
107103- A131	Machinery and Equipment				140,000
107103- A132	Furniture and Fixture				140,000
Total-	SO (GENERAL) HOME & TA DEPTT				7,144,000
	PESH SO (GENERAL) HOME				
PR7029 MAINTENANCE ALLOWANCE FOR AFGHAN MAINTENANCE ALLOWANC					
107103- A01	Employees Related Expenses				75,124,000
107103- A011	Pay	155			38,652,000

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

DEMANDS FOR GRANTS

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

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

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021	
2019-20	2020-21	Budget	Revised	Budget	
		Estimate	Estimate	Estimate	
		Rs	Rs	Rs	

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:			
019	General Public Service Not Elsewhere Defined:			
0191	Gen Public Service Not Elsewhere Defined:			
019120	OTHERS :			
KP0037	MIR OF KHAIRPUR			
019120- A01	Employees Related Expenses			8,400,000
019120- A012	Allowances			8,400,000
019120- A012-2	Other Allowances (Excluding TA)			(8,400,000)
Total-	MIR OF KHAIRPUR			8,400,000
019120	Total-	OTHERS		8,400,000
0191	Total-	Gen Public Service Not Elsewhere Defined		8,400,000
019	Total-	General Public Service Not Elsewhere Defined		8,400,000
01	Total-	General Public Service		8,400,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			8,400,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
032106- A03	Operating Expenses				26,263,000
032106- A032	Communications				234,000
032106- A033	Utilities				1,939,000
032106- A038	Travel & Transportation				17,484,000
032106- A039	General				6,606,000
032106- A06	Transfers				95,000,000
032106- A064	Other Transfer Payments				95,000,000
032106- A13	Repairs and Maintenance				10,772,000
032106- A130	Transport				6,005,000
032106- A131	Machinery and Equipment				1,589,000
032106- A132	Furniture and Fixture				1,589,000
032106- A133	Buildings and Structure				1,589,000
Total-	BALCHISTAN LEVIES				1,861,422,000
032106	Total- Frontier Watch and Ward				1,861,422,000
0321	Total- Police				1,861,422,000
032	Total- Police				1,861,422,000
03	Total- Public Order And Safety Affairs				1,861,422,000
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
DL0007 AFGHAN REFUGEES AFGHAN REFUGEES					
107103- A01	Employees Related Expenses				4,804,000
107103- A011	Pay	10			2,331,000
107103- A011-1	Pay of Officers	(3)			(883,000)
107103- A011-2	Pay of Other Staff	(7)			(1,448,000)
107103- A012	Allowances				2,473,000
107103- A012-1	Regular Allowances				(2,223,000)
107103- A012-2	Other Allowances (Excluding TA)				(250,000)
107103- A03	Operating Expenses				1,688,000
107103- A032	Communications				37,000
107103- A033	Utilities				249,000
107103- A034	Occupancy Costs				561,000

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

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

DEMANDS FOR GRANTS

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

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A033	Utilities				476,000
107103- A034	Occupancy Costs				2,817,000
107103- A038	Travel & Transportation				3,571,000
107103- A039	General				514,000
107103- A04	Employees Retirement Benefits				600,000
107103- A041	Pension				600,000
107103- A05	Grants, Subsidies and Write off Loans				985,000
107103- A052	Grants Domestic				985,000
107103- A09	Physical Assets				1,028,000
107103- A096	Purchase of Plant and Machinery				467,000
107103- A097	Purchase of Furniture and Fixture				561,000
107103- A13	Repairs and Maintenance				1,076,000
107103- A130	Transport				748,000
107103- A131	Machinery and Equipment				234,000
107103- A132	Furniture and Fixture				94,000
Total-	COMMISSIONER AFGHAN REFUGEES ORGANIZATION COMMISSIONER AFGHAN				19,251,000
107103	Total- Refugees relief				48,749,000
1071	Total- Administration				48,749,000
107	Total- Administration				48,749,000
10	Total- Social Protection				48,749,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA				1,910,202,000
TOTAL - DEMAND					2,453,978,000

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

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

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

019120	OTHERS				-12,000,000
Total -	AGPR SUB-OFFICE, LAHORE				-12,000,000

AGPR SUB-OFFICE, PESHAWAR

01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90005	AMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR				-18,000
90001	THE AGP SUB OFFICE PESHAWAR AMMOUNT RECOVERABLE FROM GOVT. OF KPK PESHAWAR				-20,000
019120	OTHERS				-38,000
Total -	AGPR SUB-OFFICE, PESHAWAR				-38,000

AGPR SUB-OFFICE, KARACHI

01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90004	AMOUNT RECOVERABLE FROM GOVT. OF SINDH				-8,400,000
019120	OTHERS				-8,400,000
Total -	AGPR SUB-OFFICE, KARACHI				

NO. 142.- FC21Y41 OTHER EXPD. OF STATES AND FRONTIER REGIONS DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
AGPR SUB-OFFICE, QUETTA					
01	General Public Service				
019	General Public Service Not Elsewhere				
0191	Gen Public Service Not Elsewhere Defined				
019120	OTHERS				
90002	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN				-19,000
90006	AMOUNT RECOVERABLE FROM GOVT. OF BALOCHISTAN QUETTA				-12,000
019120	OTHERS				-31,000
Total -	AGPR SUB-OFFICE, QUETTA				-8,431,000

NO. ---.- FRONTIER REGIONS

DEMAND NO. ---
(FC21F13)
FRONTIER REGIONS

DEMANDS FOR GRANTS

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

VotedRs.

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

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

NO. ---.- FC21F13 FRONTIER REGIONS

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
03	Public Order And Safety Affairs:				
032	Police:				
0321	Police:				
032106 Frontier Watch and Ward :					
QA0066 BALOCHISTAN LEVIES					
032106- A01	Employees Related Expenses		1,819,178,000	1,819,178,000	
032106- A011	Pay	6559	988,119,000	988,119,000	
032106- A011-1	Pay of Officers	(33)	(5,330,000)	(5,330,000)	
032106- A011-2	Pay of Other Staff	(6526)	(982,789,000)	(982,789,000)	
032106- A012	Allowances		831,059,000	831,059,000	
032106- A012-1	Regular Allowances		(821,050,000)	(821,050,000)	
032106- A012-2	Other Allowances (Excluding TA)		(10,009,000)	(10,009,000)	
032106- A03	Operating Expenses		28,095,000	28,095,000	
032106- A032	Communications		250,000	250,000	
032106- A033	Utilities		2,075,000	2,075,000	
032106- A038	Travel & Transportation		18,700,000	18,700,000	
032106- A039	General		7,070,000	7,070,000	
032106- A06	Transfers		5,000,000	5,000,000	
032106- A064	Other Transfer Payments		5,000,000	5,000,000	
032106- A09	Physical Assets		205,000	205,000	
032106- A095	Purchase of Transport		205,000	205,000	
032106- A13	Repairs and Maintenance		10,522,000	10,522,000	
032106- A130	Transport		5,422,000	5,422,000	
032106- A131	Machinery and Equipment		1,700,000	1,700,000	
032106- A132	Furniture and Fixture		1,700,000	1,700,000	
032106- A133	Buildings and Structure		1,700,000	1,700,000	
Total-	BALOCHISTAN LEVIES		1,863,000,000	1,863,000,000	
032106	Total-	Frontier Watch and Ward	1,863,000,000	1,863,000,000	
0321	Total-	Police	1,863,000,000	1,863,000,000	
032	Total-	Police	1,863,000,000	1,863,000,000	
03	Total-	Public Order And Safety Affairs	1,863,000,000	1,863,000,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		1,863,000,000	1,863,000,000	
TOTAL - DEMAND			1,863,000,000	1,863,000,000	

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

DEMANDS FOR GRANTS

DEMAND NO. ---
(FC21M19)
MAINTENANCE ALLOWANCES TO EX-RULERS

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

VotedRs.

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

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

NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS		
No of Posts			2019-2020	2019-2020	2020-2021
2019-20 2020-21			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
BR0007 AMIR OF BAHAWALPUR					
019120- A01	Employees Related Expenses		12,000,000	12,000,000	
019120- A012	Allowances		12,000,000	12,000,000	
019120- A012-2	Other Allowances (Excluding TA)		(12,000,000)	(12,000,000)	
Total- AMIR OF BAHAWALPUR			12,000,000	12,000,000	
019120	Total-	OTHERS	12,000,000	12,000,000	
0191	Total-	Gen Public Service Not Elsewhere Defined	12,000,000	12,000,000	
019	Total-	General Public Service Not Elsewhere Defined	12,000,000	12,000,000	
01	Total-	General Public Service	12,000,000	12,000,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			12,000,000	12,000,000	

NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
CL0099 NOTABLES OF CHITRAL						
019120- A01	Employees Related Expenses				1,000	
019120- A012	Allowances				1,000	
019120- A012-2	Other Allowances (Excluding TA)				(1,000)	
Total- NOTABLES OF CHITRAL					1,000	
DP0003 DEPENDENTS OF EX-NAWAB OF DIR						
019120- A01	Employees Related Expenses			20,000	20,000	
019120- A012	Allowances			20,000	20,000	
019120- A012-2	Other Allowances (Excluding TA)			(20,000)	(20,000)	
Total- DEPENDENTS OF EX-NAWAB OF DIR				20,000	20,000	
019120	Total-	OTHERS		20,000	21,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		20,000	21,000	
019	Total-	General Public Service Not Elsewhere Defined		20,000	21,000	
01	Total-	General Public Service		20,000	21,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR				20,000	21,000	

NO. ---.- FC21M19	MAINTENANCE ALLOWANCES TO EX-RULERS		DEMANDS FOR GRANTS		
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01	General Public Service:				
019	General Public Service Not Elsewhere Defined:				
0191	Gen Public Service Not Elsewhere Defined:				
019120	OTHERS :				
KP0005 THE MIR OF KHAIRPUR					
019120- A01	Employees Related Expenses			8,400,000	8,400,000
019120- A012	Allowances			8,400,000	8,400,000
019120- A012-2	Other Allowances (Excluding TA)			(8,400,000)	(8,400,000)
Total- THE MIR OF KHAIRPUR				8,400,000	8,400,000
019120	Total-	OTHERS		8,400,000	8,400,000
0191	Total-	Gen Public Service Not Elsewhere Defined		8,400,000	8,400,000
019	Total-	General Public Service Not Elsewhere Defined		8,400,000	8,400,000
01	Total-	General Public Service		8,400,000	8,400,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI				8,400,000	8,400,000

NO. ---.- FC21M19 MAINTENANCE ALLOWANCES TO EX-RULERS			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
019	General Public Service Not Elsewhere Defined:					
0191	Gen Public Service Not Elsewhere Defined:					
019120	OTHERS :					
QA0067 MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKLAN						
019120- A01	Employees Related Expenses			19,000	19,000	
019120- A012	Allowances			19,000	19,000	
019120- A012-2	Other Allowances (Excluding TA)			(19,000)	(19,000)	
	Total-	MAINTANANCE ALLOWANCES TO EX-RULERS DEPENDENTS OF LATE NAWAB OF MEKLAN		19,000	19,000	
QA0068 MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.						
019120- A01	Employees Related Expenses			12,000	12,000	
019120- A012	Allowances			12,000	12,000	
019120- A012-2	Other Allowances (Excluding TA)			(12,000)	(12,000)	
	Total-	MAINTANANCE ALLOWANCES TO EX-RULER DEPENDENTS OF LATE H.H. KHAN OF KALAT.		12,000	12,000	
019120	Total-	OTHERS		31,000	31,000	
0191	Total-	Gen Public Service Not Elsewhere Defined		31,000	31,000	
019	Total-	General Public Service Not Elsewhere Defined		31,000	31,000	
01	Total-	General Public Service		31,000	31,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		31,000	31,000	
TOTAL - DEMAND				20,451,000	20,452,000	

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

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

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

AGPR SUB-OFFICE, PESHAWAR

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

AGPR SUB-OFFICE, KARACHI

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

AGPR SUB-OFFICE, QUETTA

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

NO. ---.- AFGHAN REFUGEES

DEMAND NO. ---
(FC21A06)
AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

Voted

Rs.

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

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

NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
10	Social Protection:					
107	Administration:					
1071	Administration:					
107103	Refugees relief :					
ID1493	CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD					
107103- A01	Employees Related Expenses			39,911,000	36,180,000	
107103- A011	Pay	58		22,392,000	18,860,000	
107103- A011-1	Pay of Officers	(16)		(12,610,000)	(10,810,000)	
107103- A011-2	Pay of Other Staff	(42)		(9,782,000)	(8,050,000)	
107103- A012	Allowances			17,519,000	17,320,000	
107103- A012-1	Regular Allowances			(13,917,000)	(13,718,000)	
107103- A012-2	Other Allowances (Excluding TA)			(3,602,000)	(3,602,000)	
107103- A03	Operating Expenses			6,231,000	8,131,000	
107103- A032	Communications			46,000	46,000	
107103- A033	Utilities			27,000	27,000	
107103- A034	Occupancy Costs			3,716,000	3,716,000	
107103- A038	Travel & Transportation			1,900,000	1,900,000	
107103- A039	General			542,000	2,442,000	
107103- A04	Employees Retirement Benefits			1,300,000	2,310,000	
107103- A041	Pension			1,300,000	2,310,000	
107103- A05	Grants, Subsidies and Write off Loans			3,428,000	4,250,000	
107103- A052	Grants Domestic			3,428,000	4,250,000	
107103- A13	Repairs and Maintenance			130,000	130,000	
107103- A130	Transport			130,000	130,000	
Total-		CHIEF COMMISSIONERATE AFGHAN REFUGEES ISLAMABAD		51,000,000	51,001,000	
107103	Total-	Refugees relief		51,000,000	51,001,000	
1071	Total-	Administration		51,000,000	51,001,000	
107	Total-	Administration		51,000,000	51,001,000	
10	Total-	Social Protection		51,000,000	51,001,000	
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES		51,000,000	51,001,000	

NO. ---.- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
LO0193 AFGHAN REFUGEES ORGANIZATION IN PUNJAB					
107103- A01	Employees Related Expenses			9,512,000	7,284,000
107103- A011	Pay	12		5,482,000	4,337,000
107103- A011-1	Pay of Officers	(2)		(2,600,000)	(2,014,000)
107103- A011-2	Pay of Other Staff	(10)		(2,882,000)	(2,323,000)
107103- A012	Allowances			4,030,000	2,947,000
107103- A012-1	Regular Allowances			(3,546,000)	(2,559,000)
107103- A012-2	Other Allowances (Excluding TA)			(484,000)	(388,000)
107103- A03	Operating Expenses			1,550,000	1,531,000
107103- A032	Communications			49,000	177,000
107103- A033	Utilities			194,000	197,000
107103- A034	Occupancy Costs			1,150,000	950,000
107103- A038	Travel & Transportation			130,000	155,000
107103- A039	General			27,000	52,000
107103- A04	Employees Retirement Benefits			700,000	629,000
107103- A041	Pension			700,000	629,000
107103- A05	Grants, Subsidies and Write off Loans			501,000	
107103- A052	Grants Domestic			501,000	
107103- A13	Repairs and Maintenance			50,000	200,000
107103- A130	Transport			50,000	200,000
Total- AFGHAN REFUGEES ORGANIZATION IN PUNJAB				12,313,000	9,644,000
MI0003 AFGHAN REFUGEES					
107103- A01	Employees Related Expenses			22,746,000	23,529,000
107103- A011	Pay	55		13,552,000	13,387,000
107103- A011-1	Pay of Officers	(2)		(2,467,000)	(1,275,000)
107103- A011-2	Pay of Other Staff	(53)		(11,085,000)	(12,112,000)
107103- A012	Allowances			9,194,000	10,142,000
107103- A012-1	Regular Allowances			(8,094,000)	(9,049,000)

NO. ---FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts 2019-2020 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
107103- A012-2	Other Allowances (Excluding TA)		(1,100,000)	(1,093,000)	
107103- A03	Operating Expenses		529,000	2,560,000	
107103- A032	Communications		25,000	148,000	
107103- A033	Utilities		75,000	75,000	
107103- A034	Occupancy Costs		1,000	1,683,000	
107103- A038	Travel & Transportation		200,000	376,000	
107103- A039	General		228,000	278,000	
107103- A04	Employees Retirement Benefits		900,000	916,000	
107103- A041	Pension		900,000	916,000	
107103- A05	Grants, Subsidies and Write off Loans		1,301,000	800,000	
107103- A052	Grants Domestic		1,301,000	800,000	
107103- A13	Repairs and Maintenance		50,000	390,000	
107103- A130	Transport		50,000	390,000	
Total-	AFGHAN REFUGEES		25,526,000	28,195,000	
107103	Total-	Refugees relief	37,839,000	37,839,000	
1071	Total-	Administration	37,839,000	37,839,000	
107	Total-	Administration	37,839,000	37,839,000	
10	Total-	Social Protection	37,839,000	37,839,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		37,839,000	37,839,000	

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
BU0127 DISTT ADMN AFGHAN REFUGEE					
107103- A01	Employees Related Expenses		29,137,000	29,137,000	
107103- A011	Pay	58	18,135,000	18,135,000	
107103- A011-1	Pay of Officers	(8)	(5,335,000)	(5,335,000)	
107103- A011-2	Pay of Other Staff	(50)	(12,800,000)	(12,800,000)	
107103- A012	Allowances		11,002,000	11,002,000	
107103- A012-1	Regular Allowances		(10,652,000)	(10,652,000)	
107103- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	
107103- A03	Operating Expenses		1,631,000	1,631,000	
107103- A032	Communications		35,000	35,000	
107103- A033	Utilities		236,000	236,000	
107103- A034	Occupancy Costs		180,000	180,000	
107103- A038	Travel & Transportation		900,000	900,000	
107103- A039	General		280,000	280,000	
107103- A04	Employees Retirement Benefits		700,000	700,000	
107103- A041	Pension		700,000	700,000	
107103- A05	Grants, Subsidies and Write off Loans		900,000	900,000	
107103- A052	Grants Domestic		900,000	900,000	
107103- A09	Physical Assets		160,000	160,000	
107103- A096	Purchase of Plant and Machinery		80,000	80,000	
107103- A097	Purchase of Furniture and Fixture		80,000	80,000	
107103- A13	Repairs and Maintenance		270,000	270,000	
107103- A130	Transport		150,000	150,000	
107103- A131	Machinery and Equipment		60,000	60,000	
107103- A132	Furniture and Fixture		60,000	60,000	
Total- DISTT ADMN AFGHAN REFUGEE			32,798,000	32,798,000	
CL0004 DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL					
107103- A01	Employees Related Expenses		7,456,000	7,456,000	
107103- A011	Pay	15	4,000,000	4,000,000	

NO. ---- FC21A06 AFGHAN REFUGEES			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A011-2	Pay of Other Staff	(15)	(4,000,000)	(4,000,000)	
107103- A012	Allowances		3,456,000	3,456,000	
107103- A012-1	Regular Allowances		(3,456,000)	(3,456,000)	
107103- A03	Operating Expenses		1,364,000	1,364,000	
107103- A032	Communications		32,000	32,000	
107103- A033	Utilities		855,000	855,000	
107103- A038	Travel & Transportation		100,000	100,000	
107103- A039	General		377,000	377,000	
107103- A04	Employees Retirement Benefits		450,000	450,000	
107103- A041	Pension		450,000	450,000	
107103- A13	Repairs and Maintenance		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total-	DISTRICT ADMINISTRATOR AFGHAN REFUGEES0CHITRAL		9,320,000	9,320,000	
DA0067 DIST: OFFICER AFGHAN REFUGEES LOWR DIR					
107103- A01	Employees Related Expenses		23,598,000	23,598,000	
107103- A011	Pay	46	13,480,000	13,480,000	
107103- A011-1	Pay of Officers	(10)	(4,900,000)	(4,900,000)	
107103- A011-2	Pay of Other Staff	(36)	(8,580,000)	(8,580,000)	
107103- A012	Allowances		10,118,000	10,118,000	
107103- A012-1	Regular Allowances		(9,818,000)	(9,818,000)	
107103- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	
107103- A03	Operating Expenses		2,751,000	2,751,000	
107103- A032	Communications		45,000	45,000	
107103- A033	Utilities		1,670,000	1,670,000	
107103- A038	Travel & Transportation		700,000	700,000	
107103- A039	General		336,000	336,000	
107103- A04	Employees Retirement Benefits		3,700,000	3,700,000	
107103- A041	Pension		3,700,000	3,700,000	
107103- A09	Physical Assets		40,000	40,000	
107103- A096	Purchase of Plant and Machinery		30,000	30,000	
107103- A097	Purchase of Furniture and Fixture		10,000	10,000	
107103- A13	Repairs and Maintenance		225,000	225,000	

NO. ---FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		15,000	15,000	
107103- A132	Furniture and Fixture		10,000	10,000	
Total-	DIST: OFFICER AFGHAN REFUGEES LOWR DIR		30,314,000	30,314,000	
DI0057 DISTTADMNSTRAFGHAN REFUGEES					
107103- A01	Employees Related Expenses		21,693,000	21,693,000	
107103- A011	Pay	51	12,238,000	12,238,000	
107103- A011-1	Pay of Officers	(8)	(3,200,000)	(3,200,000)	
107103- A011-2	Pay of Other Staff	(43)	(9,038,000)	(9,038,000)	
107103- A012	Allowances		9,455,000	9,455,000	
107103- A012-1	Regular Allowances		(9,455,000)	(9,455,000)	
107103- A03	Operating Expenses		2,799,000	2,799,000	
107103- A032	Communications		22,000	22,000	
107103- A033	Utilities		240,000	240,000	
107103- A034	Occupancy Costs		422,000	422,000	
107103- A038	Travel & Transportation		1,100,000	1,100,000	
107103- A039	General		1,015,000	1,015,000	
107103- A04	Employees Retirement Benefits		550,000	550,000	
107103- A041	Pension		550,000	550,000	
107103- A13	Repairs and Maintenance		550,000	550,000	
107103- A130	Transport		450,000	450,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total-	DISTTADMNSTRAFGHAN REFUGEES		25,592,000	25,592,000	
HR0006 DISTRICT ADMINISTRATIVE AFGHAN REFUGEE0OFFICE					
107103- A01	Employees Related Expenses		23,954,000	23,954,000	
107103- A011	Pay	59	13,526,000	13,526,000	
107103- A011-1	Pay of Officers	(10)	(3,500,000)	(3,500,000)	
107103- A011-2	Pay of Other Staff	(49)	(10,026,000)	(10,026,000)	
107103- A012	Allowances		10,428,000	10,428,000	
107103- A012-1	Regular Allowances		(10,228,000)	(10,228,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A03	Operating Expenses		1,660,000	1,660,000	
107103- A032	Communications		44,000	44,000	
107103- A033	Utilities		205,000	205,000	
107103- A034	Occupancy Costs		290,000	290,000	
107103- A038	Travel & Transportation		900,000	900,000	
107103- A039	General		221,000	221,000	
107103- A04	Employees Retirement Benefits		1,875,000	1,875,000	
107103- A041	Pension		1,875,000	1,875,000	
107103- A05	Grants, Subsidies and Write off Loans		900,000	900,000	
107103- A052	Grants Domestic		900,000	900,000	
107103- A13	Repairs and Maintenance		160,000	160,000	
107103- A130	Transport		150,000	150,000	
107103- A131	Machinery and Equipment		10,000	10,000	
Total-	DISTRICT ADMINISTRATIVE AFGHAN REFUGEE0OFFICE		28,549,000	28,549,000	
KT0091 DISTT ADMN AFG REFUG KOHAT					
107103- A01	Employees Related Expenses		13,986,000	13,986,000	
107103- A011	Pay	34	8,046,000	8,046,000	
107103- A011-1	Pay of Officers	(8)	(2,543,000)	(2,543,000)	
107103- A011-2	Pay of Other Staff	(26)	(5,503,000)	(5,503,000)	
107103- A012	Allowances		5,940,000	5,940,000	
107103- A012-1	Regular Allowances		(5,740,000)	(5,740,000)	
107103- A012-2	Other Allowances (Excluding TA)		(200,000)	(200,000)	
107103- A03	Operating Expenses		1,929,000	1,929,000	
107103- A032	Communications		33,000	33,000	
107103- A033	Utilities		335,000	335,000	
107103- A034	Occupancy Costs		600,000	600,000	
107103- A038	Travel & Transportation		850,000	850,000	
107103- A039	General		111,000	111,000	
107103- A04	Employees Retirement Benefits		1,637,000	1,637,000	
107103- A041	Pension		1,637,000	1,637,000	
107103- A05	Grants, Subsidies and Write off Loans		500,000	500,000	
107103- A052	Grants Domestic		500,000	500,000	

NO. ---.- FC21A06 AFGHAN REFUGEES			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A09	Physical Assets		70,000	70,000	
107103- A096	Purchase of Plant and Machinery		40,000	40,000	
107103- A097	Purchase of Furniture and Fixture		30,000	30,000	
107103- A13	Repairs and Maintenance		215,000	215,000	
107103- A130	Transport		172,000	172,000	
107103- A131	Machinery and Equipment		40,000	40,000	
107103- A132	Furniture and Fixture		3,000	3,000	
Total-	DISTT ADMN AFG REFUG KOHAT		18,337,000	18,337,000	
MR0021 DISTT. ADMINISTRATER AFGHAN REFUGEE					
107103- A01	Employees Related Expenses		21,237,000	21,237,000	
107103- A011	Pay	56	13,400,000	13,400,000	
107103- A011-1	Pay of Officers	(6)	(3,400,000)	(3,400,000)	
107103- A011-2	Pay of Other Staff	(50)	(10,000,000)	(10,000,000)	
107103- A012	Allowances		7,837,000	7,837,000	
107103- A012-1	Regular Allowances		(7,487,000)	(7,487,000)	
107103- A012-2	Other Allowances (Excluding TA)		(350,000)	(350,000)	
107103- A03	Operating Expenses		1,610,000	1,610,000	
107103- A032	Communications		90,000	90,000	
107103- A033	Utilities		270,000	270,000	
107103- A038	Travel & Transportation		830,000	830,000	
107103- A039	General		420,000	420,000	
107103- A04	Employees Retirement Benefits		5,000,000	5,000,000	
107103- A041	Pension		5,000,000	5,000,000	
107103- A09	Physical Assets		150,000	150,000	
107103- A096	Purchase of Plant and Machinery		80,000	80,000	
107103- A097	Purchase of Furniture and Fixture		70,000	70,000	
107103- A13	Repairs and Maintenance		350,000	350,000	
107103- A130	Transport		250,000	250,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total-	DISTT. ADMINISTRATER AFGHAN REFUGEE		28,347,000	28,347,000	
PR0282 AFGHAN REFUGEES ORGANIZATION IN , KHYBER PAKHTUNKHWA.					

NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

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

PR0284 DISTT ADMINISTRATOR AFGHAN REFUGEES

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

NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
107103- A012-1	Regular Allowances			(26,826,000)	(26,826,000)	
107103- A012-2	Other Allowances (Excluding TA)			(200,000)	(200,000)	
107103- A03	Operating Expenses			2,958,000	2,958,000	
107103- A033	Utilities			250,000	250,000	
107103- A034	Occupancy Costs			1,500,000	1,500,000	
107103- A038	Travel & Transportation			920,000	920,000	
107103- A039	General			288,000	288,000	
107103- A04	Employees Retirement Benefits			2,500,000	2,500,000	
107103- A041	Pension			2,500,000	2,500,000	
107103- A05	Grants, Subsidies and Write off Loans			1,000,000	1,000,000	
107103- A052	Grants Domestic			1,000,000	1,000,000	
107103- A09	Physical Assets			160,000	160,000	
107103- A096	Purchase of Plant and Machinery			80,000	80,000	
107103- A097	Purchase of Furniture and Fixture			80,000	80,000	
107103- A13	Repairs and Maintenance			190,000	190,000	
107103- A130	Transport			100,000	100,000	
107103- A131	Machinery and Equipment			50,000	50,000	
107103- A132	Furniture and Fixture			30,000	30,000	
107103- A137	Computer Equipment			10,000	10,000	
Total-	DISTT ADMINISTRATOR AFGHAN REFUGEES			75,889,000	75,889,000	
PR0285 MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES						
107103- A03	Operating Expenses			3,142,000	3,142,000	
107103- A034	Occupancy Costs			3,142,000	3,142,000	
Total-	MAINTENANCE ALLOWANCE FOR AFGHAN REFUGEES			3,142,000	3,142,000	
PR0552 SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.						
107103- A01	Employees Related Expenses			6,444,000	6,444,000	
107103- A011	Pay	6		2,930,000	2,930,000	
107103- A011-1	Pay of Officers	(1)		(1,070,000)	(1,070,000)	
107103- A011-2	Pay of Other Staff	(5)		(1,860,000)	(1,860,000)	
107103- A012	Allowances			3,514,000	3,514,000	
107103- A012-1	Regular Allowances			(3,064,000)	(3,064,000)	

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
107103- A03	Operating Expenses		1,880,000	1,880,000	
107103- A032	Communications		150,000	150,000	
107103- A033	Utilities		100,000	100,000	
107103- A038	Travel & Transportation		850,000	850,000	
107103- A039	General		780,000	780,000	
107103- A04	Employees Retirement Benefits		500,000	500,000	
107103- A041	Pension		500,000	500,000	
107103- A09	Physical Assets		400,000	400,000	
107103- A096	Purchase of Plant and Machinery		200,000	200,000	
107103- A097	Purchase of Furniture and Fixture		200,000	200,000	
107103- A13	Repairs and Maintenance		560,000	560,000	
107103- A130	Transport		310,000	310,000	
107103- A131	Machinery and Equipment		100,000	100,000	
107103- A132	Furniture and Fixture		100,000	100,000	
107103- A137	Computer Equipment		50,000	50,000	
Total-	SECTION OFFICER AFGHAN REFUGEES HOME AND TA PESHAWAR.		9,784,000	9,784,000	
PR3100 ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES					
107103- A01	Employees Related Expenses		52,160,000	52,160,000	
107103- A011	Pay	104	27,865,000	27,865,000	
107103- A011-1	Pay of Officers	(5)	(3,000,000)	(3,000,000)	
107103- A011-2	Pay of Other Staff	(99)	(24,865,000)	(24,865,000)	
107103- A012	Allowances		24,295,000	24,295,000	
107103- A012-1	Regular Allowances		(23,295,000)	(23,295,000)	
107103- A012-2	Other Allowances (Excluding TA)		(1,000,000)	(1,000,000)	
107103- A03	Operating Expenses		2,180,000	2,180,000	
107103- A032	Communications		110,000	110,000	
107103- A033	Utilities		50,000	50,000	
107103- A038	Travel & Transportation		1,550,000	1,550,000	
107103- A039	General		470,000	470,000	
107103- A04	Employees Retirement Benefits		1,800,000	1,800,000	
107103- A041	Pension		1,800,000	1,800,000	

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
107103- A09	Physical Assets		110,000	110,000	
107103- A096	Purchase of Plant and Machinery		50,000	50,000	
107103- A097	Purchase of Furniture and Fixture		60,000	60,000	
107103- A13	Repairs and Maintenance		490,000	490,000	
107103- A130	Transport		400,000	400,000	
107103- A131	Machinery and Equipment		30,000	30,000	
107103- A132	Furniture and Fixture		50,000	50,000	
107103- A137	Computer Equipment		10,000	10,000	
Total-	ADDL: COMMISSIONER(SEcurity) AFGHAN REFUGEES		56,740,000	56,740,000	
107103	Total- Refugees relief		401,161,000	401,161,000	
1071	Total- Administration		401,161,000	401,161,000	
107	Total- Administration		401,161,000	401,161,000	
10	Total- Social Protection		401,161,000	401,161,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		401,161,000	401,161,000	

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
10	Social Protection:				
107	Administration:				
1071	Administration:				
107103	Refugees relief :				
DL3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin					
107103- A01	Employees Related Expenses		4,426,000	4,426,000	
107103- A011	Pay	10	2,421,000	2,257,000	
107103- A011-1	Pay of Officers	(4)	(1,114,000)	(850,000)	
107103- A011-2	Pay of Other Staff	(6)	(1,307,000)	(1,407,000)	
107103- A012	Allowances		2,005,000	2,169,000	
107103- A012-1	Regular Allowances		(1,705,000)	(1,869,000)	
107103- A012-2	Other Allowances (Excluding TA)		(300,000)	(300,000)	
107103- A03	Operating Expenses		1,970,000	1,970,000	
107103- A032	Communications		40,000	40,000	
107103- A033	Utilities		290,000	290,000	
107103- A034	Occupancy Costs		240,000	240,000	
107103- A038	Travel & Transportation		1,300,000	1,300,000	
107103- A039	General		100,000	100,000	
107103- A09	Physical Assets		300,000	300,000	
107103- A096	Purchase of Plant and Machinery		100,000	100,000	
107103- A097	Purchase of Furniture and Fixture		200,000	200,000	
107103- A13	Repairs and Maintenance		464,000	464,000	
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		53,000	53,000	
107103- A132	Furniture and Fixture		50,000	50,000	
107103- A133	Buildings and Structure		161,000	161,000	
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES Dalbadin		7,160,000	7,160,000	
LI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai					
107103- A01	Employees Related Expenses		4,124,000	4,124,000	
107103- A011	Pay	7	2,283,000	2,283,000	
107103- A011-1	Pay of Officers	(2)	(869,000)	(869,000)	
107103- A011-2	Pay of Other Staff	(5)	(1,414,000)	(1,414,000)	

NO. ---.- FC21A06 AFGHAN REFUGEES		DEMANDS FOR GRANTS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A012	Allowances		1,841,000	1,841,000	
107103- A012-1	Regular Allowances		(1,570,000)	(1,570,000)	
107103- A012-2	Other Allowances (Excluding TA)		(271,000)	(271,000)	
107103- A03	Operating Expenses		1,480,000	1,480,000	
107103- A032	Communications		20,000	20,000	
107103- A033	Utilities		230,000	230,000	
107103- A034	Occupancy Costs		480,000	480,000	
107103- A038	Travel & Transportation		650,000	650,000	
107103- A039	General		100,000	100,000	
107103- A09	Physical Assets		200,000	200,000	
107103- A096	Purchase of Plant and Machinery		100,000	100,000	
107103- A097	Purchase of Furniture and Fixture		100,000	100,000	
107103- A13	Repairs and Maintenance		280,000	280,000	
107103- A130	Transport		200,000	200,000	
107103- A131	Machinery and Equipment		5,000	5,000	
107103- A132	Furniture and Fixture		5,000	5,000	
107103- A133	Buildings and Structure		70,000	70,000	
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEES Loralai		6,084,000	6,084,000	
PI3906 ADMINISTRATIVE OFFICER AFGHAN REFUGEE					
107103- A01	Employees Related Expenses		5,318,000	5,318,000	
107103- A011	Pay	10	2,654,000	2,654,000	
107103- A011-1	Pay of Officers	(1)	(869,000)	(869,000)	
107103- A011-2	Pay of Other Staff	(9)	(1,785,000)	(1,785,000)	
107103- A012	Allowances		2,664,000	2,664,000	
107103- A012-1	Regular Allowances		(1,669,000)	(1,669,000)	
107103- A012-2	Other Allowances (Excluding TA)		(995,000)	(995,000)	
107103- A03	Operating Expenses		1,181,000	1,181,000	
107103- A032	Communications		1,000	1,000	
107103- A033	Utilities		70,000	70,000	
107103- A034	Occupancy Costs		480,000	480,000	
107103- A038	Travel & Transportation		550,000	550,000	
107103- A039	General		80,000	80,000	

NO. ---.- FC21A06 AFGHAN REFUGEES			DEMANDS FOR GRANTS		
No of Posts			2019-2020	2019-2020	2020-2021
2019-20 2020-21			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
Total-	ADMINISTRATIVE OFFICER AFGHAN REFUGEE		6,499,000	6,499,000	
QA0069 AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.					
107103- A01	Employees Related Expenses		8,137,000	1,898,000	
107103- A011	Pay	12	4,080,000	908,000	
107103- A011-1	Pay of Officers	(2)	(1,705,000)		
107103- A011-2	Pay of Other Staff	(10)	(2,375,000)	(908,000)	
107103- A012	Allowances		4,057,000	990,000	
107103- A012-1	Regular Allowances		(2,453,000)	(917,000)	
107103- A012-2	Other Allowances (Excluding TA)		(1,604,000)	(73,000)	
107103- A03	Operating Expenses		8,012,000	5,000	
107103- A032	Communications		120,000		
107103- A033	Utilities		510,000		
107103- A034	Occupancy Costs		2,832,000		
107103- A038	Travel & Transportation		4,000,000		
107103- A039	General		550,000	5,000	
107103- A04	Employees Retirement Benefits		600,000		
107103- A041	Pension		600,000		
107103- A05	Grants, Subsidies and Write off Loans		985,000		
107103- A052	Grants Domestic		985,000		
107103- A09	Physical Assets		1,100,000		
107103- A096	Purchase of Plant and Machinery		500,000		
107103- A097	Purchase of Furniture and Fixture		600,000		
107103- A13	Repairs and Maintenance		1,151,000		
107103- A130	Transport		800,000		
107103- A131	Machinery and Equipment		250,000		
107103- A132	Furniture and Fixture		101,000		
Total-	AFGHAN REFUGEES ORGANIZATION IN BALOCHISTAN.		19,985,000	1,903,000	
QA2031 DISTRICT ADMINISTRATOR (AR)					
107103- A01	Employees Related Expenses		5,318,000	5,318,000	
107103- A011	Pay	11	2,939,000	2,939,000	
107103- A011-1	Pay of Officers	(4)	(1,086,000)	(1,086,000)	

NO. ---- FC21A06 AFGHAN REFUGEES

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A011-2	Pay of Other Staff	(7)	(1,853,000)	(1,853,000)	
107103- A012	Allowances		2,379,000	2,379,000	
107103- A012-1	Regular Allowances		(1,929,000)	(1,929,000)	
107103- A012-2	Other Allowances (Excluding TA)		(450,000)	(450,000)	
107103- A03	Operating Expenses		2,459,000	2,459,000	
107103- A032	Communications		40,000	40,000	
107103- A033	Utilities		200,000	200,000	
107103- A034	Occupancy Costs		583,000	583,000	
107103- A038	Travel & Transportation		1,536,000	1,536,000	
107103- A039	General		100,000	100,000	
107103- A09	Physical Assets		150,000	150,000	
107103- A097	Purchase of Furniture and Fixture		150,000	150,000	
107103- A13	Repairs and Maintenance		473,000	473,000	
107103- A130	Transport		373,000	373,000	
107103- A131	Machinery and Equipment		50,000	50,000	
107103- A132	Furniture and Fixture		50,000	50,000	
Total- DISTRICT ADMINISTRATOR (AR)			8,400,000	8,400,000	
QA2032 ADDL: COMMISSIONER (OSP) AR					
107103- A01	Employees Related Expenses		1,867,000	8,373,000	
107103- A011	Pay	2	890,000	4,084,000	
107103- A011-1	Pay of Officers			(1,708,000)	
107103- A011-2	Pay of Other Staff	(2)	(890,000)	(2,376,000)	
107103- A012	Allowances		977,000	4,289,000	
107103- A012-1	Regular Allowances		(904,000)	(2,681,000)	
107103- A012-2	Other Allowances (Excluding TA)		(73,000)	(1,608,000)	
107103- A03	Operating Expenses		5,000	7,795,000	
107103- A032	Communications			124,000	
107103- A033	Utilities			273,000	
107103- A034	Occupancy Costs			2,836,000	
107103- A038	Travel & Transportation			4,004,000	
107103- A039	General		5,000	558,000	
107103- A04	Employees Retirement Benefits			1,204,000	
107103- A041	Pension			1,204,000	

NO. ---.- FC21A06 AFGHAN REFUGEES			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
107103- A05	Grants, Subsidies and Write off Loans			387,000	
107103- A052	Grants Domestic			387,000	
107103- A09	Physical Assets			1,104,000	
107103- A096	Purchase of Plant and Machinery			502,000	
107103- A097	Purchase of Furniture and Fixture			602,000	
107103- A13	Repairs and Maintenance			1,157,000	
107103- A130	Transport			802,000	
107103- A131	Machinery and Equipment			252,000	
107103- A133	Buildings and Structure			103,000	
Total-	ADDL: COMMISSIONER (OSP) AR		1,872,000	20,020,000	
107103	Total-	Refugees relief	50,000,000	50,066,000	
1071	Total-	Administration	50,000,000	50,066,000	
107	Total-	Administration	50,000,000	50,066,000	
10	Total-	Social Protection	50,000,000	50,066,000	
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		50,000,000	50,066,000	
TOTAL - DEMAND			540,000,000	540,067,000	

SECTION XXXV

MINISTRY OF WATER RESOURCES

2020-2021

Budget

Estimate

(Rupees in Thousand)

Demand presented on behalf of the
Ministry of Water Resource.

Current Expenditure on Revenue Account.

143	Water Resource Division	145,871
144	Other Expenditure of Water Resource Division	290,140
145	Miscellaneous expenditure of Water Resource Division	81,000

Total :	<hr/>
	517,011

NO. 143.- WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 143
(FC21W05)
WATER RESOURCE DIVISION

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

Voted Rs. 145,871,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing	277,000,000	276,261,000	145,871,000
	Total	277,000,000	276,261,000	145,871,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	205,000,000	198,900,000	89,720,000
A011	Pay	143,779,000	138,979,000	44,580,000
A011-1	Pay of Officers	(74,985,000)	(72,785,000)	(31,530,000)
A011-2	Pay of Other Staff	(68,794,000)	(66,194,000)	(13,050,000)
A012	Allowances	61,221,000	59,921,000	45,140,000
A012-1	Regular Allowances	(51,445,000)	(50,145,000)	(39,740,000)
A012-2	Other Allowances (Excluding TA)	(9,776,000)	(9,776,000)	(5,400,000)
A03	Operating Expenses	55,680,000	56,113,000	40,922,000
A04	Employees Retirement Benefits	3,903,000	3,788,000	3,600,000
A05	Grants, Subsidies and Write off Loans	2,431,000	2,069,000	410,000
A06	Transfers	29,000	3,000	
A09	Physical Assets	4,780,000	10,091,000	4,347,000
A13	Repairs and Maintenance	5,177,000	5,297,000	6,872,000
	Total	277,000,000	276,261,000	145,871,000

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
ID9172 WATER RESOURCE (MAIN SECRETARIAT)						
042202- A01	Employees Related Expenses			35,248,000	34,248,000	89,720,000
042202- A011	Pay	65	136	16,520,000	15,520,000	44,580,000
042202- A011-1	Pay of Officers	(24)	(51)	(9,819,000)	(9,819,000)	(31,530,000)
042202- A011-2	Pay of Other Staff	(41)	(85)	(6,701,000)	(5,701,000)	(13,050,000)
042202- A012	Allowances			18,728,000	18,728,000	45,140,000
042202- A012-1	Regular Allowances			(14,377,000)	(14,377,000)	(39,740,000)
042202- A012-2	Other Allowances (Excluding TA)			(4,351,000)	(4,351,000)	(5,400,000)
042202- A03	Operating Expenses			20,521,000	20,521,000	40,922,000
042202- A032	Communications			1,350,000	1,350,000	1,775,000
042202- A034	Occupancy Costs			4,020,000	4,020,000	9,537,000
042202- A036	Motor Vehicles					280,000
042202- A038	Travel & Transportation			5,901,000	5,901,000	13,043,000
042202- A039	General			9,250,000	9,250,000	16,287,000
042202- A04	Employees Retirement Benefits			1,200,000	1,200,000	3,600,000
042202- A041	Pension			1,200,000	1,200,000	3,600,000
042202- A05	Grants, Subsidies and Write off Loans			428,000	428,000	410,000
042202- A052	Grants Domestic			428,000	428,000	410,000
042202- A06	Transfers			1,000	1,000	
042202- A063	Entertainment & Gifts			1,000	1,000	
042202- A09	Physical Assets			3,650,000	9,011,000	4,347,000
042202- A092	Computer Equipment			1,000,000	261,000	
042202- A095	Purchase of Transport			150,000	6,250,000	140,000
042202- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	1,870,000
042202- A097	Purchase of Furniture and Fixture			1,500,000	1,500,000	2,337,000
042202- A13	Repairs and Maintenance			4,200,000	4,200,000	6,872,000
042202- A130	Transport			1,500,000	1,500,000	2,805,000
042202- A131	Machinery and Equipment			1,000,000	1,000,000	1,870,000

NO. 143.- FC21W05WATER RESOURCE DIVISION				DEMANDS FOR GRANTS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
042202- A132	Furniture and Fixture			700,000	700,000	1,122,000
042202- A133	Buildings and Structure			500,000	500,000	140,000
042202- A137	Computer Equipment			500,000	500,000	935,000
Total-	WATER RESOURCE (MAIN SECRETARIAT)			65,248,000	69,609,000	145,871,000
ID9186 CHIEF ENGINEERING ADVISER CHAIRMAN FEDERAL FLOOD COMMISSION						
042202- A01	Employees Related Expenses			58,000,000	58,000,000	
042202- A011	Pay	153		33,076,000	33,076,000	
042202- A011-1	Pay of Officers	(69)		(21,060,000)	(21,060,000)	
042202- A011-2	Pay of Other Staff	(84)		(12,016,000)	(12,016,000)	
042202- A012	Allowances			24,924,000	24,924,000	
042202- A012-1	Regular Allowances			(21,172,000)	(21,172,000)	
042202- A012-2	Other Allowances (Excluding TA)			(3,752,000)	(3,752,000)	
042202- A03	Operating Expenses			23,538,000	23,609,000	
042202- A032	Communications			2,010,000	2,110,000	
042202- A033	Utilities			3,003,000	3,003,000	
042202- A034	Occupancy Costs			9,622,000	9,697,000	
042202- A036	Motor Vehicles			2,000	2,000	
042202- A038	Travel & Transportation			4,204,000	4,779,000	
042202- A039	General			4,697,000	4,018,000	
042202- A04	Employees Retirement Benefits			602,000	487,000	
042202- A041	Pension			602,000	487,000	
042202- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
042202- A052	Grants Domestic			2,000	2,000	
042202- A06	Transfers			27,000	1,000	
042202- A061	Scholarship			26,000		
042202- A063	Entertainment & Gifts			1,000	1,000	
042202- A09	Physical Assets			1,054,000	1,004,000	
042202- A092	Computer Equipment			502,000	452,000	
042202- A095	Purchase of Transport			2,000	2,000	
042202- A096	Purchase of Plant and Machinery			150,000	150,000	
042202- A097	Purchase of Furniture and Fixture			400,000	400,000	
042202- A13	Repairs and Maintenance			777,000	897,000	

NO. 143.- FC21W05WATER RESOURCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
042202- A130	Transport		350,000	470,000	
042202- A131	Machinery and Equipment		200,000	200,000	
042202- A132	Furniture and Fixture		113,000	113,000	
042202- A133	Buildings and Structure		2,000	2,000	
042202- A137	Computer Equipment		112,000	112,000	
Total- CHIEF ENGINEERING ADVISER			84,000,000	84,000,000	
CHAIRMAN FEDERAL FLOOD					
COMMISSION					
042202	Total- Irrigation dams		149,248,000	153,609,000	145,871,000
0422	Total- Irrigation		149,248,000	153,609,000	145,871,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		149,248,000	153,609,000	145,871,000
04	Total- Economic Affairs		149,248,000	153,609,000	145,871,000
Total- ACCOUNTANT GENERAL			149,248,000	153,609,000	145,871,000
PAKISTAN REVENUES					

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
LO1220	PAKISTAN COMMISSIONER FOR INDUS WATERS					
042202- A01	Employees Related Expenses			38,000,000	32,900,000	
042202- A011	Pay	63		23,304,000	19,504,000	
042202- A011-1	Pay of Officers	(16)		(11,152,000)	(8,952,000)	
042202- A011-2	Pay of Other Staff	(47)		(12,152,000)	(10,552,000)	
042202- A012	Allowances			14,696,000	13,396,000	
042202- A012-1	Regular Allowances			(13,023,000)	(11,723,000)	
042202- A012-2	Other Allowances (Excluding TA)			(1,673,000)	(1,673,000)	
042202- A03	Operating Expenses			11,621,000	11,983,000	
042202- A032	Communications			376,000	376,000	
042202- A033	Utilities			652,000	652,000	
042202- A034	Occupancy Costs			7,031,000	4,890,000	
042202- A036	Motor Vehicles			20,000	20,000	
042202- A038	Travel & Transportation			2,127,000	2,327,000	
042202- A039	General			1,415,000	3,718,000	
042202- A04	Employees Retirement Benefits			2,101,000	2,101,000	
042202- A041	Pension			2,101,000	2,101,000	
042202- A05	Grants, Subsidies and Write off Loans			2,001,000	1,639,000	
042202- A052	Grants Domestic			2,001,000	1,639,000	
042202- A06	Transfers			1,000	1,000	
042202- A063	Entertainment & Gifts			1,000	1,000	
042202- A09	Physical Assets			76,000	76,000	
042202- A092	Computer Equipment			25,000	25,000	
042202- A095	Purchase of Transport			1,000	1,000	
042202- A096	Purchase of Plant and Machinery			25,000	25,000	
042202- A097	Purchase of Furniture and Fixture			25,000	25,000	
042202- A13	Repairs and Maintenance			200,000	200,000	
042202- A130	Transport			100,000	100,000	

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
042202- A131	Machinery and Equipment			25,000	25,000	
042202- A132	Furniture and Fixture			25,000	25,000	
042202- A133	Buildings and Structure			25,000	25,000	
042202- A137	Computer Equipment			25,000	25,000	
Total- PAKISTAN COMMISSIONER FOR INDUS WATERS				54,000,000	48,900,000	
042202	Total- Irrigation dams			54,000,000	48,900,000	
042250 Others :						
LO1221 SURFACE WATER HYDROLOGY PROJECT						
042250- A01	Employees Related Expenses			4,830,000	4,830,000	
042250- A011	Pay			4,830,000	4,830,000	
042250- A011-1	Pay of Officers			(1,444,000)	(1,444,000)	
042250- A011-2	Pay of Other Staff			(3,386,000)	(3,386,000)	
Total- SURFACE WATER HYDROLOGY PROJECT				4,830,000	4,830,000	
LO1222 MONA RECLAMATION AND EXPERIMENTAL PROJECT						
042250- A01	Employees Related Expenses			4,500,000	4,500,000	
042250- A011	Pay			4,500,000	4,500,000	
042250- A011-1	Pay of Officers			(1,342,000)	(1,342,000)	
042250- A011-2	Pay of Other Staff			(3,158,000)	(3,158,000)	
Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT				4,500,000	4,500,000	
LO1223 PERSPECTIVE PLANNING ORGANIZATION PROJECT.						
042250- A01	Employees Related Expenses			22,000,000	22,000,000	
042250- A011	Pay			19,127,000	19,127,000	
042250- A011-1	Pay of Officers			(12,266,000)	(12,266,000)	
042250- A011-2	Pay of Other Staff			(6,861,000)	(6,861,000)	
042250- A012	Allowances			2,873,000	2,873,000	
042250- A012-1	Regular Allowances			(2,873,000)	(2,873,000)	
Total- PERSPECTIVE PLANNING ORGANIZATION PROJECT.				22,000,000	22,000,000	
LO1224 O & M OF TELEMETRIC & HYDROMET NETWORK						
042250- A01	Employees Related Expenses			9,092,000	9,092,000	
042250- A011	Pay			9,092,000	9,092,000	

NO. 143.- FC21W05WATER RESOURCE DIVISION

DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250- A011-1	Pay of Officers		(2,899,000)	(2,899,000)	
042250- A011-2	Pay of Other Staff		(6,193,000)	(6,193,000)	
Total- O & M OF TELEMETRIC & HYDROMET NETWORK			9,092,000	9,092,000	
LO1225 LOWER INDUS WATER MANAGEMENT & RECLAMATION RESEARCH PROJECT					
042250- A01	Employees Related Expenses		4,500,000	4,500,000	
042250- A011	Pay		4,500,000	4,500,000	
042250- A011-1	Pay of Officers		(2,269,000)	(2,269,000)	
042250- A011-2	Pay of Other Staff		(2,231,000)	(2,231,000)	
Total- LOWER INDUS WATER MANAGEMENT & RECLAMATION RESEARCH PROJECT			4,500,000	4,500,000	
LO1226 INTERNATIONAL WATER LOGGING AND Salanity RESEARCH INSTITUTE					
042250- A01	Employees Related Expenses		6,000,000	6,000,000	
042250- A011	Pay		6,000,000	6,000,000	
042250- A011-1	Pay of Officers		(3,941,000)	(3,941,000)	
042250- A011-2	Pay of Other Staff		(2,059,000)	(2,059,000)	
Total- INTERNATIONAL WATER LOGGING AND Salanity RESEARCH INSTITUTE			6,000,000	6,000,000	
LO1227 O & M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM					
042250- A01	Employees Related Expenses		11,830,000	11,830,000	
042250- A011	Pay		11,830,000	11,830,000	
042250- A011-1	Pay of Officers		(2,693,000)	(2,693,000)	
042250- A011-2	Pay of Other Staff		(9,137,000)	(9,137,000)	
Total- O & M TELEMENTARY PROJECT FOR INDUS BASI IN IRRIGATION SYSTEM			11,830,000	11,830,000	
LO1228 LAND & WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO					
042250- A01	Employees Related Expenses		11,000,000	11,000,000	
042250- A011	Pay		11,000,000	11,000,000	
042250- A011-1	Pay of Officers		(6,100,000)	(6,100,000)	
042250- A011-2	Pay of Other Staff		(4,900,000)	(4,900,000)	
Total- LAND & WATER MONITORING EVALUATION OF IN DUS PLAINS BY SMO			11,000,000	11,000,000	

NO. 143.- FC21W05WATER RESOURCE DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042250	Total- Others		73,752,000	73,752,000	
0422	Total- Irrigation		127,752,000	122,652,000	
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing		127,752,000	122,652,000	
04	Total- Economic Affairs		127,752,000	122,652,000	
	Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		127,752,000	122,652,000	
	TOTAL - DEMAND		277,000,000	276,261,000	145,871,000

NO. 144.- OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 144

(FC21Y46)

OTHER EXPD. OF WATER RESOURCES DIVISION

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

Voted

Rs. 290,140,000

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing			290,140,000
	Total			290,140,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			147,367,000
A011	Pay			85,015,000
A011-1	Pay of Officers			(52,294,000)
A011-2	Pay of Other Staff			(32,721,000)
A012	Allowances			62,352,000
A012-1	Regular Allowances			(52,781,000)
A012-2	Other Allowances (Excluding TA)			(9,571,000)
A03	Operating Expenses			129,142,000
A04	Employees Retirement Benefits			2,400,000
A05	Grants, Subsidies and Write off Loans			9,100,000
A09	Physical Assets			963,000
A13	Repairs and Maintenance			1,168,000
	Total			290,140,000

NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
04	Economic Affairs:					
042	Agriculture,Food,Irrigation,Forestry and Fishing:					
0422	Irrigation:					
042202	Irrigation dams :					
IB0991 PAKISTAN MISSION FOR INDIS WATER ISLMABAD						
042202- A01	Employees Related Expenses					41,772,000
042202- A011	Pay		77			23,863,000
042202- A011-1	Pay of Officers		(22)			(12,274,000)
042202- A011-2	Pay of Other Staff		(55)			(11,589,000)
042202- A012	Allowances					17,909,000
042202- A012-1	Regular Allowances					(16,139,000)
042202- A012-2	Other Allowances (Excluding TA)					(1,770,000)
042202- A03	Operating Expenses					103,686,000
042202- A032	Communications					341,000
042202- A033	Utilities					289,000
042202- A034	Occupancy Costs					7,040,000
042202- A036	Motor Vehicles					23,000
042202- A038	Travel & Transportation					1,542,000
042202- A039	General					94,451,000
042202- A09	Physical Assets					589,000
042202- A096	Purchase of Plant and Machinery					140,000
042202- A097	Purchase of Furniture and Fixture					449,000
042202- A13	Repairs and Maintenance					327,000
042202- A130	Transport					234,000
042202- A131	Machinery and Equipment					23,000
042202- A132	Furniture and Fixture					23,000
042202- A137	Computer Equipment					47,000
Total-	PAKISTAN MISSION FOR INDIS WATER ISLMABAD					146,374,000
IB0992 CHIEF ENGINEERING ADVISER/CHAIRMAN FEDERAL FLOOD COMMISSION						
042202- A01	Employees Related Expenses					105,595,000
042202- A011	Pay		153			61,152,000

NO. 144.- FC21Y46 OTHER EXPD. OF WATER RESOURCES DIVISION			DEMANDS FOR GRANTS	
		No of Posts	2019-2020	2019-2020
		2019-20 2020-21	Budget	Revised
			Estimate	Estimate
			Rs	Rs
				2020-2021
				Budget
				Estimate
				Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
042202- A011-1	Pay of Officers	(69)		(40,020,000)
042202- A011-2	Pay of Other Staff	(84)		(21,132,000)
042202- A012	Allowances			44,443,000
042202- A012-1	Regular Allowances			(36,642,000)
042202- A012-2	Other Allowances (Excluding TA)			(7,801,000)
042202- A03	Operating Expenses			25,456,000
042202- A032	Communications			2,015,000
042202- A033	Utilities			5,377,000
042202- A034	Occupancy Costs			10,356,000
042202- A038	Travel & Transportation			3,138,000
042202- A039	General			4,570,000
042202- A04	Employees Retirement Benefits			2,400,000
042202- A041	Pension			2,400,000
042202- A05	Grants, Subsidies and Write off Loans			9,100,000
042202- A052	Grants Domestic			9,100,000
042202- A09	Physical Assets			374,000
042202- A096	Purchase of Plant and Machinery			187,000
042202- A097	Purchase of Furniture and Fixture			187,000
042202- A13	Repairs and Maintenance			841,000
042202- A130	Transport			421,000
042202- A131	Machinery and Equipment			187,000
042202- A132	Furniture and Fixture			93,000
042202- A137	Computer Equipment			140,000
Total-	CHIEF ENGINEERING			143,766,000
	ADVISER/CHAIRMAN FEDERAL FLOOD			
	COMMISSION			
042202	Total- Irrigation dams			290,140,000
0422	Total- Irrigation			290,140,000
042	Total- Agriculture,Food,Irrigation,Forestry and Fishing			290,140,000
04	Total- Economic Affairs			290,140,000
Total-	ACCOUNTANT GENERAL			290,140,000
	PAKISTAN REVENUES			
TOTAL - DEMAND				290,140,000

NO. 145.- MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

DEMAND NO. 145

(FC21X13)

MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

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

Voted

Rs. 81,000,000

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

		2019-2020	2019-2020	2020-2021
		Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs
FUNCTIONAL CLASSIFICATION				
042	Agriculture,Food,Irrigation,Forestry and Fishing			81,000,000
	Total			81,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			81,000,000
A011	Pay			72,270,000
A011-1	Pay of Officers			(33,040,000)
A011-2	Pay of Other Staff			(39,230,000)
A012	Allowances			8,730,000
A012-1	Regular Allowances			(8,730,000)
	Total			81,000,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
04	Economic Affairs:				
042	Agriculture,Food,Irrigation,Forestry and Fishing:				
0422	Irrigation:				
042250	Others :				
LO1362 SURFACE WATER HYDROLOGY PROJECT					
042250- A01	Employees Related Expenses				8,000,000
042250- A011	Pay				8,000,000
042250- A011-1	Pay of Officers				(2,522,000)
042250- A011-2	Pay of Other Staff				(5,478,000)
Total- SURFACE WATER HYDROLOGY PROJECT					8,000,000
LO1363 MONA RECLAMATION AND EXPERIMENTAL PROJECT					
042250- A01	Employees Related Expenses				4,500,000
042250- A011	Pay				4,500,000
042250- A011-1	Pay of Officers				(1,452,000)
042250- A011-2	Pay of Other Staff				(3,048,000)
Total- MONA RECLAMATION AND EXPERIMENTAL PROJECT					4,500,000
LO1364 RESPECTIVE PALNNING ORGANIZATION PROJECT					
042250- A01	Employees Related Expenses				25,000,000
042250- A011	Pay				16,270,000
042250- A011-1	Pay of Officers				(10,480,000)
042250- A011-2	Pay of Other Staff				(5,790,000)
042250- A012	Allowances				8,730,000
042250- A012-1	Regular Allowances				(8,730,000)
Total- RESPECTIVE PALNNING ORGANIZATION PROJECT					25,000,000
LO1365 O AND M TELEMETRIC ANF HYDROMET NETWORK					
042250- A01	Employees Related Expenses				13,650,000
042250- A011	Pay				13,650,000
042250- A011-1	Pay of Officers				(4,339,000)
042250- A011-2	Pay of Other Staff				(9,311,000)
Total- O AND M TELEMETRIC ANF HYDROMET					13,650,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION

DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
NETWORK						
LO1366 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 AND RECLAMATION RESEARCH PROJECT					4,500,000
LO1367 INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE						
042250- A01	Employees Related Expenses					6,000,000
042250- A011	Pay					6,000,000
042250- A011-1	Pay of Officers					(4,163,000)
042250- A011-2	Pay of Other Staff					(1,837,000)
Total-	INTERNATIONAL WATERLOGING AND SALANITY RESEARCH INSTITUTE					6,000,000
LO1368 O AND M OF TELEMETRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM						
042250- A01	Employees Related Expenses					8,350,000
042250- A011	Pay					8,350,000
042250- A011-1	Pay of Officers					(1,591,000)
042250- A011-2	Pay of Other Staff					(6,759,000)
Total-	O AND M OF TELEMETRY PROJECT FOR INDUS BASSIN IRRIGATION SYSTEM					8,350,000
LO1369 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 MONITORING/EVALUATION OF INDUS PLAINS BY SMO					11,000,000
042250	Total- Others					81,000,000
0422	Total- Irrigation					81,000,000

NO. 145.- FC21X13 MISCELLANEOUS EXPD. OF WATER RESOURCES DIVISION			DEMANDS FOR GRANTS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
042	Total-	Agriculture,Food,Irrigation,Forestry and Fishing			81,000,000
04	Total-	Economic Affairs			81,000,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			81,000,000
	TOTAL - DEMAND				81,000,000

**(B) CURRENT EXPENDITURE
ON
CAPITAL ACCOUNT**

SECTION I

MINISTRY OF FINANCE, REVENUE AND ECONOMIC AFFAIRS (FINANCE DIVISION)

2020-2021

Budget

Estimate

(Rupees in Thsousand)

**Demands presented on behalf of the Ministry of Finance,
Revenue and Economic Affairs (Finance Division)**

Current Expenditure on Capital Account.

146	Federal Miscellaneous Investments	11,717,200
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147	Other Loans and Advances by the Federal Government	66,776,000
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Total :	<u>78,493,200</u>
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NO. 146.- FEDERAL MISCELLANEOUS INVESTMENTS

DEMANDS FOR GRANTS

DEMAND NO. 146

(FC11F17)

FEDERAL MISCELLANEOUS INVESTMENTS

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FEDERAL MISCELLANEOUS INVESTMENTS.**

Voted

Rs. 11,717,200,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	15,468,198,000	6,470,132,000	11,717,200,000
	Total	15,468,198,000	6,470,132,000	11,717,200,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses		1,323,763,000	1,263,000,000
A012	Allowances		1,323,763,000	1,263,000,000
A012-1	Regular Allowances		(1,323,763,000)	(1,263,000,000)
A06	Transfers	4,270,000	3,920,000	4,200,000
A11	Investments	15,463,928,000	5,142,449,000	10,450,000,000
	Total	15,468,198,000	6,470,132,000	11,717,200,000

DEMANDS FOR GRANTS

2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
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KISTAN REVENUES

	200,000,000
	200,000,000
	200,000,000

PERCENT OF DSL OF STIFF

6,000,000,000	6,000,000,000
6,000,000,000	6,000,000,000
6,000,000,000	6,000,000,000
6,200,000,000	6,400,000,000

AN DEVELOPMENT BANK (ADB).

98,000	
98,000	
98,000	

MENT COMPANY.LIMITED ISLAMABAD.

500,000,000	200,000,000
500,000,000	200,000,000
500,000,000	200,000,000

C DEVELOPMENT BANK (IDB)

	1,323,763,000	1,263,000,000
	1,323,763,000	1,263,000,000
	(1,323,763,000)	(1,263,000,000)
1,263,830,000		
1,263,830,000		
1,263,830,000	1,323,763,000	1,263,000,000
763,928,000	1,323,763,000	1,463,000,000

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS		DEMANDS FOR GRANTS		
No of Posts		2019-2020	2019-2020	2020-2021
2019-20	2020-21	Budget	Revised	Budget
		Estimate	Estimate	Estimate
		Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

IB5029 PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL				
014304- A11	Investments	5,000,000,000	4,642,449,000	1,550,000,000
014304- A113	Others	5,000,000,000	4,642,449,000	1,550,000,000
Total-	PAKISTAN MORTAGAGE REFINANCE COMPANY LTD PMRCL	5,000,000,000	4,642,449,000	1,550,000,000
014304	Total- Others	5,000,000,000	4,642,449,000	1,550,000,000
0143	Total- Investments	12,963,928,000	5,966,212,000	10,413,000,000
014	Total- Transfers	14,968,198,000	5,970,132,000	11,417,200,000
01	Total- General Public Service	14,968,198,000	5,970,132,000	11,417,200,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	14,968,198,000	5,970,132,000	11,417,200,000

NO. 146.- FC11F17 FEDERAL MISCELLANEOUS INVESTMENTS			DEMANDS FOR GRANTS			
			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20 2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0143	Investments:					
014303	International Financial Institutions :					
KA3077 INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED						
014303- A11	Investments			500,000,000	500,000,000	300,000,000
014303- A112	Investment Foreign			500,000,000	500,000,000	300,000,000
Total-	INTERNATIONAL FINANCIAL INSTITUTIONS GOP CONTRIBUTION IN EQUITY OF PAK-LABYA HOLDING COMPANY LIMITED			500,000,000	500,000,000	300,000,000
014303	Total- International Financial Institutions			500,000,000	500,000,000	300,000,000
0143	Total- Investments			500,000,000	500,000,000	300,000,000
014	Total- Transfers			500,000,000	500,000,000	300,000,000
01	Total- General Public Service			500,000,000	500,000,000	300,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			500,000,000	500,000,000	300,000,000
TOTAL - DEMAND				15,468,198,000	6,470,132,000	11,717,200,000

NO. 147.- OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

DEMANDS FOR GRANTS

DEMAND NO. 147

(FC11Y24)

OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT.**

Voted

Rs. 66,776,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
014	Transfers	61,523,185,000	66,452,309,000	66,776,000,000
	Total	61,523,185,000	66,452,309,000	66,776,000,000
OBJECT CLASSIFICATION				
A08	Loans and Advances	61,523,185,000	66,452,309,000	66,776,000,000
	Total	61,523,185,000	66,452,309,000	66,776,000,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
014	Transfers:					
0141	Transfers (Inter-Governmental):					
014110	Others :					
ID0992 WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST						
014110- A08	Loans and Advances		17,079,700,000	17,079,700,000	15,000,000,000	
014110- A086	Loans to Others		17,079,700,000	17,079,700,000	15,000,000,000	
Total- WAYS AND MEANS ADVANCES TO AJK FOR RE-PAYMENT OF PRINCIPAL & INTEREST			17,079,700,000	17,079,700,000	15,000,000,000	
ID0993 JUNAGADH AND KATHIAWAR CHIEFS						
014110- A08	Loans and Advances		21,085,000	21,084,000	21,000,000	
014110- A086	Loans to Others		21,085,000	21,084,000	21,000,000	
Total- JUNAGADH AND KATHIAWAR CHIEFS			21,085,000	21,084,000	21,000,000	
ID0994 LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA						
014110- A08	Loans and Advances		15,000,000	15,000,000	15,000,000	
014110- A081	Advances to Government Servants			15,000,000	15,000,000	
014110- A086	Loans to Others		15,000,000			
Total- LOANS AND ADVANCES TO THE EMPLOYEES OF PNRA			15,000,000	15,000,000	15,000,000	
ID0995 LOANS AND ADVANCES TO FRIENDLY COUNTRIES						
014110- A08	Loans and Advances		500,000,000	500,000,000	200,000,000	
014110- A086	Loans to Others		500,000,000	500,000,000	200,000,000	
Total- LOANS AND ADVANCES TO FRIENDLY COUNTRIES			500,000,000	500,000,000	200,000,000	
ID9342 GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST						
014110- A08	Loans and Advances		18,400,000	18,400,000	10,000,000	
014110- A086	Loans to Others		18,400,000	18,400,000	10,000,000	
Total- GILGIT-BALTISTAN FOR REPYAMENT OF PRINCIPAL AND INTEREST			18,400,000	18,400,000	10,000,000	
014110	Total- Others		17,634,185,000	17,634,184,000	15,246,000,000	
0141	Total- Transfers (Inter-Governmental)		17,634,185,000	17,634,184,000	15,246,000,000	
0142	Transfers (Others):					

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
014202 Trasfer To Non-Financial Institutions :					
IB0794 PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM					
014202- A08	Loans and Advances			600,000,000	
014202- A085	Loans to Non Financial Institutions			600,000,000	
Total-	PIACL INDIGENOUS DEVELOPMENT OF IFE SYSTEM			600,000,000	
ID0996 INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.					
014202- A08	Loans and Advances		40,000,000		20,000,000
014202- A085	Loans to Non Financial Institutions		40,000,000		20,000,000
Total-	INTEREST FREE LOANS TO WAPDA FOR OPERATION AND MAINTENANCE OF HUB DAM AND KHANPUR DAM.		40,000,000		20,000,000
ID7394 LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION					
014202- A08	Loans and Advances		20,000,000	20,000,000	25,000,000
014202- A085	Loans to Non Financial Institutions		20,000,000	20,000,000	25,000,000
Total-	LOAN TO STATE ENGINEERING CORPORATION LOAN TO STATE ENGINEERING CORPORATION		20,000,000	20,000,000	25,000,000
ID9343 CURRENT LOANS TO PIA					
014202- A08	Loans and Advances		24,525,000,000	27,168,000,000	20,000,000,000
014202- A085	Loans to Non Financial Institutions		24,525,000,000	27,168,000,000	20,000,000,000
Total-	CURRENT LOANS TO PIA		24,525,000,000	27,168,000,000	20,000,000,000
014202	Total- Trasfer To Non-Financial Institutions		24,585,000,000	27,788,000,000	20,045,000,000
014203 Govt. Servants :					
ID1001 DEFENCE					
014203- A08	Loans and Advances		1,173,750,000	1,173,750,000	1,252,978,000
014203- A081	Advances to Government Servants		1,173,750,000	1,173,750,000	1,252,978,000
Total-	DEFENCE		1,173,750,000	1,173,750,000	1,252,978,000
ID6779 HOUSE BUILDING ADVANCES FOR THE SUPERIOR JUDICIARY OF PAKISTAN					
014203- A08	Loans and Advances		139,300,000	139,300,000	148,730,000
014203- A081	Advances to Government Servants		139,300,000	139,300,000	148,730,000
Total-	HOUSE BUILDING ADVANCES FOR THE		139,300,000	139,300,000	148,730,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
SUPERIOR JUDICIARY OF PAKISTAN						
ID8876 LOAN AND ADVANCE TO THE EMPLOYEES OF NTC						
014203- A08	Loans and Advances			20,800,000	20,800,000	22,204,000
014203- A081	Advances to Government Servants			20,800,000	20,800,000	22,204,000
Total-	LOAN AND ADVANCE TO THE EMPLOYEES OF NTC			20,800,000	20,800,000	22,204,000
ID9006 CENTRAL DIRECTORATE OF NATIONAL SAVINGS						
014203- A08	Loans and Advances			242,723,000	242,723,000	259,106,000
014203- A081	Advances to Government Servants			242,723,000	242,723,000	259,106,000
Total-	CENTRAL DIRECTORATE OF NATIONAL SAVINGS			242,723,000	242,723,000	259,106,000
ID9007 ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.						
014203- A08	Loans and Advances			6,813,967,000	6,813,967,000	7,275,878,000
014203- A081	Advances to Government Servants			6,813,967,000	6,813,967,000	7,275,878,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES ISLAMABAD.			6,813,967,000	6,813,967,000	7,275,878,000
ID9072 HOUSE BUILDING ADVANCE FOR 5000 HOUSES.						
014203- A08	Loans and Advances			100,000,000	100,000,000	106,750,000
014203- A081	Advances to Government Servants			100,000,000	100,000,000	106,750,000
Total-	HOUSE BUILDING ADVANCE FOR 5000 HOUSES.			100,000,000	100,000,000	106,750,000
ID9100 MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS						
014203- A08	Loans and Advances			95,110,000	95,110,000	101,530,000
014203- A081	Advances to Government Servants			95,110,000	95,110,000	101,530,000
Total-	MILITARY ACCOUNTANT GENERAL FOR CANTT/ GARRISON INSTITUTIONS			95,110,000	95,110,000	101,530,000
ID9108 PAKISTAN P.W.D.						
014203- A08	Loans and Advances			150,430,000	150,430,000	160,586,000
014203- A081	Advances to Government Servants			150,430,000	150,430,000	160,586,000
Total-	PAKISTAN P.W.D.			150,430,000	150,430,000	160,586,000
ID9109 MINISTRY OF FOREIGN AFFAIRS						
014203- A08	Loans and Advances			205,470,000	205,470,000	219,340,000
014203- A081	Advances to Government Servants			205,470,000	205,470,000	219,340,000
Total-	MINISTRY OF FOREIGN AFFAIRS			205,470,000	205,470,000	219,340,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID9131 POST OFFICE DEPARTMENT					
014203- A08	Loans and Advances		464,700,000	464,700,000	496,050,000
014203- A081	Advances to Government Servants		464,700,000	464,700,000	496,050,000
Total- POST OFFICE DEPARTMENT			464,700,000	464,700,000	496,050,000
ID9134 MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.					
014203- A08	Loans and Advances		12,000,000	12,000,000	12,811,000
014203- A081	Advances to Government Servants		12,000,000	12,000,000	12,811,000
Total- MILITARY ACCOUNTANT GENERAL FOR SPECIAL COMMUNICATION ORGANIZATION.			12,000,000	12,000,000	12,811,000
ID9344 NDMA ISLAMABAD (LOWER STAFF 1-16)					
014203- A08	Loans and Advances		4,600,000	4,600,000	4,911,000
014203- A081	Advances to Government Servants		4,600,000	4,600,000	4,911,000
Total- NDMA ISLAMABAD (LOWER STAFF 1-16)			4,600,000	4,600,000	4,911,000
014203	Total- Govt. Servants		9,422,850,000	9,422,850,000	10,060,874,000
0142	Total- Transfers (Others)		34,007,850,000	37,210,850,000	30,105,874,000
014	Total- Transfers		51,642,035,000	54,845,034,000	45,351,874,000
01	Total- General Public Service		51,642,035,000	54,845,034,000	45,351,874,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			51,642,035,000	54,845,034,000	45,351,874,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
LO2069 ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.					
014203- A08	Loans and Advances		1,609,700,000	1,609,700,000	1,718,355,000
014203- A081	Advances to Government Servants		1,609,700,000	1,609,700,000	1,718,355,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS LAHORE.		1,609,700,000	1,609,700,000	1,718,355,000
LO3017 PAKISTAN MINT LAHORE.					
014203- A08	Loans and Advances		34,110,000	34,110,000	36,412,000
014203- A081	Advances to Government Servants		34,110,000	34,110,000	36,412,000
Total-	PAKISTAN MINT LAHORE.		34,110,000	34,110,000	36,412,000
014203	Total-	Govt. Servants	1,643,810,000	1,643,810,000	1,754,767,000
0142	Total-	Transfers (Others)	1,643,810,000	1,643,810,000	1,754,767,000
014	Total-	Transfers	1,643,810,000	1,643,810,000	1,754,767,000
01	Total-	General Public Service	1,643,810,000	1,643,810,000	1,754,767,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		1,643,810,000	1,643,810,000	1,754,767,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
PR0321 ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR					
014203- A08	Loans and Advances		755,650,000	755,650,000	806,657,000
014203- A081	Advances to Government Servants		755,650,000	755,650,000	806,657,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS PESHAWAR		755,650,000	755,650,000	806,657,000
014203	Total-	Govt. Servants	755,650,000	755,650,000	806,657,000
0142	Total-	Transfers (Others)	755,650,000	755,650,000	806,657,000
014	Total-	Transfers	755,650,000	755,650,000	806,657,000
01	Total-	General Public Service	755,650,000	755,650,000	806,657,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		755,650,000	755,650,000	806,657,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01	General Public Service:					
014	Transfers:					
0142	Transfers (Others):					
014202	Trasfer To Non-Financial Institutions :					
KA1214 LOAN TO PAKISTAN STEEL MILLS KARACHI						
014202- A08	Loans and Advances			4,800,000,000	6,100,000,000	16,000,000,000
014202- A085	Loans to Non Financial Institutions			4,800,000,000	6,100,000,000	16,000,000,000
	Total-	LOAN TO PAKISTAN STEEL MILLS KARACHI		4,800,000,000	6,100,000,000	16,000,000,000
KA2271 LOAN TO PAKISTAN MACHINE TOOL FACTORY						
014202- A08	Loans and Advances				416,000,000	
014202- A085	Loans to Non Financial Institutions				416,000,000	
	Total-	LOAN TO PAKISTAN MACHINE TOOL FACTORY			416,000,000	
014202	Total-	Trasfer To Non-Financial Institutions		4,800,000,000	6,516,000,000	16,000,000,000
014203 Govt. Servants :						
KA1248 ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI						
014203- A08	Loans and Advances			1,742,950,000	1,753,075,000	1,860,600,000
014203- A081	Advances to Government Servants			1,742,950,000	1,753,075,000	1,860,600,000
	Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS KARACHI		1,742,950,000	1,753,075,000	1,860,600,000
014203	Total-	Govt. Servants		1,742,950,000	1,753,075,000	1,860,600,000
0142	Total-	Transfers (Others)		6,542,950,000	8,269,075,000	17,860,600,000
014	Total-	Transfers		6,542,950,000	8,269,075,000	17,860,600,000
01	Total-	General Public Service		6,542,950,000	8,269,075,000	17,860,600,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		6,542,950,000	8,269,075,000	17,860,600,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
QA2054 ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA					
014203- A08	Loans and Advances		368,230,000	368,230,000	393,086,000
014203- A081	Advances to Government Servants		368,230,000	368,230,000	393,086,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANTS QUETTA		368,230,000	368,230,000	393,086,000
QA3054 GEOLOGICAL SERVEY OF PAKISTAN, QUETTA					
014203- A08	Loans and Advances		61,280,000	61,280,000	65,416,000
014203- A081	Advances to Government Servants		61,280,000	61,280,000	65,416,000
Total-	GEOLOGICAL SERVEY OF PAKISTAN, QUETTA		61,280,000	61,280,000	65,416,000
014203	Total-	Govt. Servants	429,510,000	429,510,000	458,502,000
0142	Total-	Transfers (Others)	429,510,000	429,510,000	458,502,000
014	Total-	Transfers	429,510,000	429,510,000	458,502,000
01	Total-	General Public Service	429,510,000	429,510,000	458,502,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		429,510,000	429,510,000	458,502,000

NO. 147.- FC11Y24 OTHER LOANS AND ADVANCES BY THE FEDERAL GOVERNMENT DEMANDS FOR GRANTS

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT					
01	General Public Service:				
014	Transfers:				
0142	Transfers (Others):				
014203	Govt. Servants :				
GL0214 ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT					
014203- A08	Loans and Advances		509,230,000	509,230,000	543,600,000
014203- A081	Advances to Government Servants		509,230,000	509,230,000	543,600,000
Total-	ADVANCES TO FEDERAL GOVERNMENT SERVANT GILGIT		509,230,000	509,230,000	543,600,000
014203	Total-	Govt. Servants	509,230,000	509,230,000	543,600,000
0142	Total-	Transfers (Others)	509,230,000	509,230,000	543,600,000
014	Total-	Transfers	509,230,000	509,230,000	543,600,000
01	Total-	General Public Service	509,230,000	509,230,000	543,600,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, GILGIT		509,230,000	509,230,000	543,600,000
TOTAL - DEMAND			61,523,185,000	66,452,309,000	66,776,000,000

**PART II.- APPROPRIATIONS
CHARGED UPON
THE FEDERAL CONSOLIDATED FUND**

3556

SECTION I

CABINET SECRETARIAT

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Cabinet Secretariat.**

—	Staff,Household and Allowances of the President (Personal)	395,000
—	Staff,Household and Allowances of the President (Public)	597,000
—	Staff,Household and Allowances of the President	<hr/>
	Total :	<hr/> 992,000

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STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)

(FC24S28)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)**.

Charged

Rs. 395,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			395,000,000
Total			395,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			323,960,000
A011 Pay			130,733,000
A011-1 Pay of Officers			(84,636,000)
A011-2 Pay of Other Staff			(46,097,000)
A012 Allowances			193,227,000
A012-1 Regular Allowances			(157,897,000)
A012-2 Other Allowances (Excluding TA)			(35,330,000)
A03 Operating Expenses			53,380,000
A04 Employees Retirement Benefits			2,300,000
A05 Grants, Subsidies and Write off Loans			3,600,000
A06 Transfers			400,000
A09 Physical Assets			7,500,000
A13 Repairs and Maintenance			3,860,000
Total			395,000,000

**..- FC24S28 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PERSONAL)**

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0111	Executive and Legislative Organs:					
011102	Federal Executive :					
IB1010 STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)						
011102- A01	Employees Related Expenses					323,960,000
011102- A011	Pay		314			130,733,000
011102- A011-1	Pay of Officers		(96)			(84,636,000)
011102- A011-2	Pay of Other Staff		(218)			(46,097,000)
011102- A012	Allowances					193,227,000
011102- A012-1	Regular Allowances					(157,897,000)
011102- A012-2	Other Allowances (Excluding TA)					(35,330,000)
011102- A03	Operating Expenses					53,380,000
011102- A032	Communications					7,500,000
011102- A033	Utilities					7,600,000
011102- A034	Occupancy Costs					14,200,000
011102- A036	Motor Vehicles					100,000
011102- A038	Travel & Transportation					14,760,000
011102- A039	General					9,220,000
011102- A04	Employees Retirement Benefits					2,300,000
011102- A041	Pension					2,300,000
011102- A05	Grants, Subsidies and Write off Loans					3,600,000
011102- A052	Grants Domestic					3,600,000
011102- A06	Transfers					400,000
011102- A063	Entertainment & Gifts					400,000
011102- A09	Physical Assets					7,500,000
011102- A095	Purchase of Transport					5,000,000
011102- A096	Purchase of Plant and Machinery					2,400,000
011102- A097	Purchase of Furniture and Fixture					100,000
011102- A13	Repairs and Maintenance					3,860,000
011102- A130	Transport					3,000,000
011102- A131	Machinery and Equipment					600,000

.- FC24S28		STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PERSONAL)		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102-	A132	Furniture and Fixture				50,000
011102-	A137	Computer Equipment				210,000
Total-		STAFF OF THE PRESIDENT SECRETARIATE (PUB PRESIDENT'S SECRETAR LIC)				395,000,000
011102	Total-	Federal Executive				395,000,000
0111	Total-	Executive and Legislative Organs				395,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				395,000,000
01	Total-	General Public Service				395,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES				395,000,000
TOTAL - APPROPRIATION						395,000,000

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STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

(FC24S08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT.

Charged

Rs.

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the CABINET SECRETARIAT .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	992,000,000	992,007,000	
	Total	992,000,000	992,007,000	
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	771,000,000	769,856,000	
A011	Pay	312,259,000	311,110,000	
A011-1	Pay of Officers	(136,559,000)	(135,410,000)	
A011-2	Pay of Other Staff	(175,700,000)	(175,700,000)	
A012	Allowances	458,741,000	458,746,000	
A012-1	Regular Allowances	(330,631,000)	(330,336,000)	
A012-2	Other Allowances (Excluding TA)	(128,110,000)	(128,410,000)	
A03	Operating Expenses	180,444,000	180,694,000	
A04	Employees Retirement Benefits	9,830,000	10,729,000	
A05	Grants, Subsidies and Write off Loans	7,104,000	7,103,000	
A06	Transfers	404,000	404,000	
A09	Physical Assets	2,119,000	2,120,000	
A12	Civil works		2,000	
A13	Repairs and Maintenance	21,099,000	21,099,000	
	Total	992,000,000	992,007,000	

..- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
ID0006 SUMPTUARY ALLOWNCE OF THE PRESIDENT					
011102- A01	Employees Related Expenses			1,000	1,000
011102- A012	Allowances			1,000	1,000
011102- A012-1	Regular Allowances			(1,000)	(1,000)
Total-	SUMPTUARY ALLOWNCE OF THE PRESIDENT			1,000	1,000
ID0007 STAFF AND HOUSEHOLD OF THE PRESIDENT					
011102- A01	Employees Related Expenses			257,623,000	257,624,000
011102- A011	Pay	313		96,400,000	96,400,000
011102- A011-1	Pay of Officers	(56)		(32,900,000)	(32,900,000)
011102- A011-2	Pay of Other Staff	(257)		(63,500,000)	(63,500,000)
011102- A012	Allowances			161,223,000	161,224,000
011102- A012-1	Regular Allowances			(122,437,000)	(122,438,000)
011102- A012-2	Other Allowances (Excluding TA)			(38,786,000)	(38,786,000)
011102- A03	Operating Expenses			20,320,000	20,320,000
011102- A032	Communications			8,020,000	8,020,000
011102- A038	Travel & Transportation			6,000,000	6,000,000
011102- A039	General			6,300,000	6,300,000
011102- A04	Employees Retirement Benefits			1,550,000	1,550,000
011102- A041	Pension			1,550,000	1,550,000
011102- A09	Physical Assets			1,101,000	1,102,000
011102- A092	Computer Equipment			601,000	601,000
011102- A096	Purchase of Plant and Machinery			500,000	500,000
011102- A097	Purchase of Furniture and Fixture				1,000
011102- A12	Civil works				2,000
011102- A124	Building and Structures				2,000
011102- A13	Repairs and Maintenance			952,000	952,000
011102- A131	Machinery and Equipment			500,000	500,000

.. FC24S08		STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A137	Computer Equipment		452,000	452,000	
Total- STAFF AND HOUSEHOLD OF THE PRESIDENT			281,546,000	281,550,000	
ID0008 PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT					
011102- A01	Employees Related Expenses		10,759,000	10,759,000	
011102- A011	Pay		10,159,000	10,159,000	
011102- A011-1	Pay of Officers		(10,159,000)	(10,159,000)	
011102- A012	Allowances		600,000	600,000	
011102- A012-1	Regular Allowances		(600,000)	(300,000)	
011102- A012-2	Other Allowances (Excluding TA)			(300,000)	
Total- PRESIDENT'S SECRETARIAT (PERSONAL) SALARY OF THE PRESIDENT			10,759,000	10,759,000	
ID0009 PRESENTS AND CHARITIES:					
011102- A06	Transfers		1,000	1,000	
011102- A063	Entertainment & Gifts		1,000	1,000	
Total- PRESENTS AND CHARITIES:			1,000	1,000	
ID0010 MISCELLANEOUS:					
011102- A01	Employees Related Expenses		2,500,000	2,500,000	
011102- A012	Allowances		2,500,000	2,500,000	
011102- A012-2	Other Allowances (Excluding TA)		(2,500,000)	(2,500,000)	
011102- A03	Operating Expenses		58,575,000	58,575,000	
011102- A032	Communications		60,000	60,000	
011102- A033	Utilities		2,340,000	2,340,000	
011102- A034	Occupancy Costs		20,000,000	20,000,000	
011102- A039	General		36,175,000	36,175,000	
011102- A05	Grants, Subsidies and Write off Loans		1,801,000	1,801,000	
011102- A052	Grants Domestic		1,801,000	1,801,000	
011102- A06	Transfers		1,000	1,000	
011102- A063	Entertainment & Gifts		1,000	1,000	
011102- A13	Repairs and Maintenance		500,000	500,000	
011102- A131	Machinery and Equipment		500,000	500,000	
Total- MISCELLANEOUS:			63,377,000	63,377,000	

S. FC24S08	STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT			APPROPRIATIONS	
	No of Posts		2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

ID0011 DISCRETIONARY GRANT BY THE PRESIDENT

011102- A05	Grants, Subsidies and Write off Loans		1,000	1,000	
011102- A052	Grants Domestic		1,000	1,000	
Total- DISCRETIONARY GRANT BY THE PRESIDENT			1,000	1,000	

ID0012 CONTINGENT GRANT.

011102- A05	Grants, Subsidies and Write off Loans		1,000		
011102- A052	Grants Domestic		1,000		
Total- CONTINGENT GRANT.			1,000		

ID0013 WAGES OF HOUSEHOLD SERVANTS

011102- A01	Employees Related Expenses		113,697,000	113,698,000	
011102- A011	Pay 202		46,000,000	46,000,000	
011102- A011-2	Pay of Other Staff (202)		(46,000,000)	(46,000,000)	
011102- A012	Allowances		67,697,000	67,698,000	
011102- A012-1	Regular Allowances		(49,873,000)	(49,874,000)	
011102- A012-2	Other Allowances (Excluding TA)		(17,824,000)	(17,824,000)	
011102- A03	Operating Expenses		50,000	50,000	
011102- A038	Travel & Transportation		50,000	50,000	
011102- A04	Employees Retirement Benefits		1,780,000	1,780,000	
011102- A041	Pension		1,780,000	1,780,000	
Total- WAGES OF HOUSEHOLD SERVANTS			115,527,000	115,528,000	

ID0014 MAINTANANCE OF GARDENS

011102- A01	Employees Related Expenses		43,675,000	43,676,000	
011102- A011	Pay 85		17,100,000	17,100,000	
011102- A011-2	Pay of Other Staff (85)		(17,100,000)	(17,100,000)	
011102- A012	Allowances		26,575,000	26,576,000	
011102- A012-1	Regular Allowances		(19,225,000)	(19,226,000)	
011102- A012-2	Other Allowances (Excluding TA)		(7,350,000)	(7,350,000)	
011102- A03	Operating Expenses		650,000	650,000	
011102- A038	Travel & Transportation		150,000	150,000	
011102- A039	General		500,000	500,000	
011102- A04	Employees Retirement Benefits		1,500,000	1,500,000	
011102- A041	Pension		1,500,000	1,500,000	

.. FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS		
	No of Posts	2019-2020	2019-2020	2020-2021
	2019-20	2020-21	Budget	Budget
			Estimate	Estimate
			Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES				
011102- A09	Physical Assets		100,000	100,000
011102- A096	Purchase of Plant and Machinery		100,000	100,000
011102- A13	Repairs and Maintenance		450,000	450,000
011102- A131	Machinery and Equipment		150,000	150,000
011102- A138	General		300,000	300,000
Total- MAINTANANCE OF GARDENS			46,375,000	46,376,000
ID0015 STATE CONVEYANCE AND MOTOR CARS (STATE CARS).				
011102- A01	Employees Related Expenses		4,605,000	4,606,000
011102- A011	Pay 9		1,800,000	1,800,000
011102- A011-2	Pay of Other Staff (9)		(1,800,000)	(1,800,000)
011102- A012	Allowances		2,805,000	2,806,000
011102- A012-1	Regular Allowances		(2,005,000)	(2,006,000)
011102- A012-2	Other Allowances (Excluding TA)		(800,000)	(800,000)
011102- A03	Operating Expenses		21,500,000	21,500,000
011102- A034	Occupancy Costs		400,000	400,000
011102- A036	Motor Vehicles		500,000	500,000
011102- A038	Travel & Transportation		20,100,000	20,100,000
011102- A039	General		500,000	500,000
011102- A09	Physical Assets		1,000	1,000
011102- A095	Purchase of Transport		1,000	1,000
011102- A13	Repairs and Maintenance		15,515,000	15,515,000
011102- A130	Transport		15,515,000	15,515,000
Total- STATE CONVEYANCE AND MOTOR CARS (STATE CARS).			41,621,000	41,622,000
ID0016 DISPENSARY ESTABLISHMENT				
011102- A01	Employees Related Expenses		14,140,000	14,141,000
011102- A011	Pay 10		2,700,000	2,700,000
011102- A011-1	Pay of Officers (2)		(1,100,000)	(1,100,000)
011102- A011-2	Pay of Other Staff (8)		(1,600,000)	(1,600,000)
011102- A012	Allowances		11,440,000	11,441,000
011102- A012-1	Regular Allowances		(4,740,000)	(4,741,000)
011102- A012-2	Other Allowances (Excluding TA)		(6,700,000)	(6,700,000)
011102- A03	Operating Expenses		6,500,000	6,500,000

.. FC24S08		STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011102- A039	General		6,500,000	6,500,000	
011102- A04	Employees Retirement Benefits		1,500,000	1,500,000	
011102- A041	Pension		1,500,000	1,500,000	
Total- DISPENNSARY ESTABLISHMENT			22,140,000	22,141,000	
ID0017 TOUR EXPENSES OF THE PRESIDENT					
011102- A03	Operating Expenses		15,650,000	15,650,000	
011102- A032	Communications		30,000	30,000	
011102- A038	Travel & Transportation		15,510,000	15,510,000	
011102- A039	General		110,000	110,000	
011102- A06	Transfers		1,000	1,000	
011102- A063	Entertainment & Gifts		1,000	1,000	
Total- TOUR EXPENSES OF THE PRESIDENT			15,651,000	15,651,000	
ID0019 STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)					
011102- A01	Employees Related Expenses		324,000,000	322,851,000	
011102- A011	Pay	314	138,100,000	136,951,000	
011102- A011-1	Pay of Officers	(96)	(92,400,000)	(91,251,000)	
011102- A011-2	Pay of Other Staff	(218)	(45,700,000)	(45,700,000)	
011102- A012	Allowances		185,900,000	185,900,000	
011102- A012-1	Regular Allowances		(131,750,000)	(131,750,000)	
011102- A012-2	Other Allowances (Excluding TA)		(54,150,000)	(54,150,000)	
011102- A03	Operating Expenses		57,199,000	57,449,000	
011102- A032	Communications		7,001,000	7,001,000	
011102- A033	Utilities		7,069,000	7,069,000	
011102- A034	Occupancy Costs		16,518,000	16,768,000	
011102- A036	Motor Vehicles		1,000	1,000	
011102- A038	Travel & Transportation		17,410,000	17,410,000	
011102- A039	General		9,200,000	9,200,000	
011102- A04	Employees Retirement Benefits		3,500,000	4,399,000	
011102- A041	Pension		3,500,000	4,399,000	
011102- A05	Grants, Subsidies and Write off Loans		5,300,000	5,300,000	
011102- A052	Grants Domestic		5,300,000	5,300,000	
011102- A06	Transfers		401,000	401,000	
011102- A063	Entertainment & Gifts		400,000	400,000	

.- FC24S08 STAFF HOUSEHOLD AND ALLOWANCES OF THE PRESIDENT

APPROPRIATIONS

			No of Posts	2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised
					Estimate	Estimate
					Rs	Rs
					Rs	Budget
					Estimate	Estimate
					Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A064	Other Transfer Payments				1,000	1,000
011102- A09	Physical Assets				917,000	917,000
011102- A092	Computer Equipment				215,000	215,000
011102- A095	Purchase of Transport				1,000	1,000
011102- A096	Purchase of Plant and Machinery				700,000	700,000
011102- A097	Purchase of Furniture and Fixture				1,000	1,000
011102- A13	Repairs and Maintenance				3,682,000	3,682,000
011102- A130	Transport				2,879,000	2,879,000
011102- A131	Machinery and Equipment				600,000	600,000
011102- A132	Furniture and Fixture				1,000	1,000
011102- A137	Computer Equipment				202,000	202,000
Total-	STAFF OF THE PRESIDENT SECRETARIATE (PUB LIC)				394,999,000	394,999,000
ID7990 CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).						
011102- A05	Grants, Subsidies and Write off Loans				1,000	1,000
011102- A052	Grants Domestic				1,000	1,000
Total-	CONTINGENT GRANT OF THE PRESIDENT'S SECRETARIAT (PERSONAL).				1,000	1,000
011102	Total-	Federal Executive			992,000,000	992,007,000
0111	Total-	Executive and Legislative Organs			992,000,000	992,007,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			992,000,000	992,007,000
01	Total-	General Public Service			992,000,000	992,007,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				992,000,000	992,007,000
TOTAL - APPROPRIATION					992,000,000	992,007,000

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STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)

APPROPRIATIONS

STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)

(FC24S27)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)**.

Charged

Rs. 597,000,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **CABINET SECRETARIAT** .

	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION			
011 Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			597,000,000
Total			597,000,000
OBJECT CLASSIFICATION			
A01 Employees Related Expenses			432,521,000
A011 Pay			169,724,000
A011-1 Pay of Officers			(41,725,000)
A011-2 Pay of Other Staff			(127,999,000)
A012 Allowances			262,797,000
A012-1 Regular Allowances			(192,387,000)
A012-2 Other Allowances (Excluding TA)			(70,410,000)
A03 Operating Expenses			126,574,000
A04 Employees Retirement Benefits			7,450,000
A05 Grants, Subsidies and Write off Loans			2,600,000
A09 Physical Assets			6,220,000
A12 Civil works			4,000,000
A13 Repairs and Maintenance			17,635,000
Total			597,000,000

**..- FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)**

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0111	Executive and Legislative Organs:				
011102	Federal Executive :				
IB1002 STAFF AND HOUSEHOLD OF THE PRESIDENT					
011102- A01	Employees Related Expenses				245,173,000
011102- A011	Pay		313		93,700,000
011102- A011-1	Pay of Officers		(56)		(31,200,000)
011102- A011-2	Pay of Other Staff		(257)		(62,500,000)
011102- A012	Allowances				151,473,000
011102- A012-1	Regular Allowances				(114,487,000)
011102- A012-2	Other Allowances (Excluding TA)				(36,986,000)
011102- A03	Operating Expenses				20,620,000
011102- A032	Communications				6,720,000
011102- A038	Travel & Transportation				7,000,000
011102- A039	General				6,900,000
011102- A04	Employees Retirement Benefits				1,550,000
011102- A041	Pension				1,550,000
011102- A09	Physical Assets				6,020,000
011102- A096	Purchase of Plant and Machinery				3,020,000
011102- A097	Purchase of Furniture and Fixture				3,000,000
011102- A12	Civil works				4,000,000
011102- A124	Building and Structures				4,000,000
011102- A13	Repairs and Maintenance				970,000
011102- A131	Machinery and Equipment				500,000
011102- A137	Computer Equipment				470,000
Total-	STAFF AND HOUSEHOLD OF THE PRESIDENT				278,333,000
IB1003 PRESIDENT'S SECRETARIAT (PERSONAL)					
011102- A01	Employees Related Expenses				10,759,000
011102- A011	Pay				10,159,000
011102- A011-1	Pay of Officers				(10,159,000)

**.. FC24S27 STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT
(PUBLIC)**

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

011102- A012	Allowances			600,000
011102- A012-1	Regular Allowances			(600,000)
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			61,754,000
011102- A032	Communications			60,000
011102- A033	Utilities			2,340,000
011102- A034	Occupancy Costs			25,000,000
011102- A039	General			34,354,000
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:			67,354,000
IB1005 WAGES OF HOUSEHOLD SERVANTS				
011102- A01	Employees Related Expenses			117,015,000
011102- A011	Pay	202		46,273,000
011102- A011-2	Pay of Other Staff	(202)		(46,273,000)
011102- A012	Allowances			70,742,000
011102- A012-1	Regular Allowances			(54,068,000)
011102- A012-2	Other Allowances (Excluding TA)			(16,674,000)
011102- A03	Operating Expenses			50,000
011102- A038	Travel & Transportation			50,000
011102- A04	Employees Retirement Benefits			1,400,000
011102- A041	Pension			1,400,000
Total-	WAGES OF HOUSEHOLD SERVANTS			118,465,000
IB1006 MAINTANANCE OF GARDENS				
011102- A01	Employees Related Expenses			41,325,000

..- FC24S27		STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011102- A011	Pay		85			16,100,000
011102- A011-2	Pay of Other Staff		(85)			(16,100,000)
011102- A012	Allowances					25,225,000
011102- A012-1	Regular Allowances					(18,425,000)
011102- A012-2	Other Allowances (Excluding TA)					(6,800,000)
011102- A03	Operating Expenses					450,000
011102- A038	Travel & Transportation					150,000
011102- A039	General					300,000
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						44,025,000
IB1007 STATE CONVEYANCE AND MOTOR CARS						
011102- A01	Employees Related Expenses					4,293,000
011102- A011	Pay		9			1,626,000
011102- A011-2	Pay of Other Staff		(9)			(1,626,000)
011102- A012	Allowances					2,667,000
011102- A012-1	Regular Allowances					(1,867,000)
011102- A012-2	Other Allowances (Excluding TA)					(800,000)
011102- A03	Operating Expenses					21,050,000
011102- A034	Occupancy Costs					400,000
011102- A036	Motor Vehicles					50,000
011102- A038	Travel & Transportation					20,100,000
011102- A039	General					500,000
011102- A09	Physical Assets					100,000
011102- A095	Purchase of Transport					100,000
011102- A13	Repairs and Maintenance					15,515,000
011102- A130	Transport					15,515,000

..- FC24S27		STAFF HOUSEHOLD & ALLOWANCES OF THE PRESIDENT (PUBLIC)			APPROPRIATIONS	
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total-		STATE CONVEYANCE AND MOTOR CARS				40,958,000
IB1008 DISPENNSARY ESTABLISHMENT						
011102- A01		Employees Related Expenses				11,456,000
011102- A011		Pay		10		1,866,000
011102- A011-1		Pay of Officers		(2)		(366,000)
011102- A011-2		Pay of Other Staff		(8)		(1,500,000)
011102- A012		Allowances				9,590,000
011102- A012-1		Regular Allowances				(2,940,000)
011102- A012-2		Other Allowances (Excluding TA)				(6,650,000)
011102- A03		Operating Expenses				6,500,000
011102- A039		General				6,500,000
011102- A04		Employees Retirement Benefits				3,000,000
011102- A041		Pension				3,000,000
Total-		DISPENNSARY ESTABLISHMENT				20,956,000
IB1009 TOUR EXPENSES OF THE PRESIDENT						
011102- A03		Operating Expenses				16,150,000
011102- A032		Communications				30,000
011102- A038		Travel & Transportation				13,710,000
011102- A039		General				2,410,000
Total-		TOUR EXPENSES OF THE PRESIDENT				16,150,000
011102	Total-	Federal Executive				597,000,000
0111	Total-	Executive and Legislative Organs				597,000,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				597,000,000
01	Total-	General Public Service				597,000,000
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES				597,000,000
TOTAL - APPROPRIATION						597,000,000

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SECTION II

MINISTRY OF ECONOMIC AFFAIRS

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Appropriations presented on behalf of the
Ministry of Economic Affairs**

---	Servicing of Foreign Debt	315,135,150
---	Foreign Loans Repayment	1,228,880,400
---	Repayment of Short Term Foreign Credits	183,691,200
		<hr/>
Total :		<u>1,727,706,750</u>

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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S30)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT.**

Charged

Rs. 315,135,150,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			315,135,150,000
	Total			315,135,150,000
OBJECT CLASSIFICATION				
A07	Interest Payment			315,135,150,000
	Total			315,135,150,000

..- FC24S30 SERVICING OF FOREIGN DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
			Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011401	INTEREST OF FOREIGN DEBT :				
IB1850 IBRD LOANS					
011401- A07	Interest Payment				5,992,800,000
011401- A072	Interest - Foriegn				5,992,800,000
Total- IBRD LOANS					5,992,800,000
IB1888 ADB LOANS					
011401- A07	Interest Payment				35,437,050,000
011401- A072	Interest - Foriegn				35,437,050,000
Total- ADB LOANS					35,437,050,000
IB1889 IDA LOANS					
011401- A07	Interest Payment				30,020,100,000
011401- A072	Interest - Foriegn				30,020,100,000
Total- IDA LOANS					30,020,100,000
IB1890 GERMAN LOANS					
011401- A07	Interest Payment				1,404,150,000
011401- A072	Interest - Foriegn				1,404,150,000
Total- GERMAN LOANS					1,404,150,000
IB1891 JAPANESE LOANS					
011401- A07	Interest Payment				6,670,950,000
011401- A072	Interest - Foriegn				6,670,950,000
Total- JAPANESE LOANS					6,670,950,000
IB1892 N.I.BANK (NETHERLAND) (NETHERLAND)					
011401- A07	Interest Payment				169,950,000
011401- A072	Interest - Foriegn				169,950,000
Total- N.I.BANK (NETHERLAND) (NETHERLAND)					169,950,000
IB1893 ITALY					
011401- A07	Interest Payment				80,850,000
011401- A072	Interest - Foriegn				80,850,000
Total- ITALY					80,850,000

- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
94 FRANCE						
01- A07	Interest Payment					3,465,000,000
01- A072	Interest - Foriegn					3,465,000,000
Total- FRANCE						3,465,000,000
95 RUSSIA						
01- A07	Interest Payment					265,650,000
01- A072	Interest - Foriegn					265,650,000
Total- RUSSIA						265,650,000
96 IFAD						
01- A07	Interest Payment					338,250,000
01- A072	Interest - Foriegn					338,250,000
Total- IFAD						338,250,000
97 OPEC FUND						
01- A07	Interest Payment					351,450,000
01- A072	Interest - Foriegn					351,450,000
Total- OPEC FUND						351,450,000
98 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)						
01- A07	Interest Payment					9,820,800,000
01- A072	Interest - Foriegn					9,820,800,000
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)						9,820,800,000
ISLAMIC COUNTRIES (SAUDI ARABIA)						
99 CCC (USA)						
01- A07	Interest Payment					669,900,000
01- A072	Interest - Foriegn					669,900,000
Total- CCC (USA)						669,900,000
00 IDB (LONG TERM)						
01- A07	Interest Payment					5,458,200,000
01- A072	Interest - Foriegn					5,458,200,000
Total- IDB (LONG TERM)						5,458,200,000
01 NORWAY LOANS						
01- A07	Interest Payment					46,200,000
01- A072	Interest - Foriegn					46,200,000
Total- NORWAY LOANS						46,200,000

.. FC24S30 SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
02 NORDIC					
01- A07	Interest Payment				9,900,000
01- A072	Interest - Foriegn				9,900,000
Total-	NORDIC				9,900,000
03 CHINA					
01- A07	Interest Payment				32,095,800,000
01- A072	Interest - Foriegn				32,095,800,000
Total-	CHINA				32,095,800,000
05 US AID (PROJECT)					
01- A07	Interest Payment				1,735,800,000
01- A072	Interest - Foriegn				1,735,800,000
Total-	US AID (PROJECT)				1,735,800,000
06 CONVERTIBLE LOCAL CURR. (PL-480) CONVERTIBLE LOCAL CURR. (PL-480)					
01- A07	Interest Payment				186,450,000
01- A072	Interest - Foriegn				186,450,000
Total-	CONVERTIBLE LOCAL CURR. (PL-480)				186,450,000
	CONVERTIBLE LOCAL CURR. (PL-480)				
07 BELGIUM					
01- A07	Interest Payment				64,350,000
01- A072	Interest - Foriegn				64,350,000
Total-	BELGIUM				64,350,000
08 CANADA					
01- A07	Interest Payment				36,300,000
01- A072	Interest - Foriegn				36,300,000
Total-	CANADA				36,300,000
09 SWITIZERLAND					
01- A07	Interest Payment				69,300,000
01- A072	Interest - Foriegn				69,300,000
Total-	SWITIZERLAND				69,300,000
10 AUSTRIA					
01- A07	Interest Payment				84,150,000
01- A072	Interest - Foriegn				84,150,000
Total-	AUSTRIA				84,150,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
IB1911 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)						
011401- A07	Interest Payment					382,800,000
011401- A072	Interest - Foriegn					382,800,000
Total-	ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)					382,800,000
IB1912 ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)						
011401- A07	Interest Payment					113,850,000
011401- A072	Interest - Foriegn					113,850,000
Total-	ISLAMIC COUNTRIES (UAE) ISLAMIC COUNTRIES (UAE)					113,850,000
IB1913 SWEDEN						
011401- A07	Interest Payment					59,400,000
011401- A072	Interest - Foriegn					59,400,000
Total-	SWEDEN					59,400,000
IB1914 FINLAND						
011401- A07	Interest Payment					1,650,000
011401- A072	Interest - Foriegn					1,650,000
Total-	FINLAND					1,650,000
IB1915 U.K.LOANS						
011401- A07	Interest Payment					14,850,000
011401- A072	Interest - Foriegn					14,850,000
Total-	U.K.LOANS					14,850,000
IB1916 US EXIM BANK (FE)						
011401- A07	Interest Payment					74,250,000
011401- A072	Interest - Foriegn					74,250,000
Total-	US EXIM BANK (FE)					74,250,000
IB1917 SPAIN						
011401- A07	Interest Payment					115,500,000
011401- A072	Interest - Foriegn					115,500,000
Total-	SPAIN					115,500,000
IB1918 KOREA						
011401- A07	Interest Payment					396,000,000
011401- A072	Interest - Foriegn					396,000,000

.- FC24S30		SERVICING OF FOREIGN DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- KOREA						396,000,000
IB1919 SHORT TERM BORROWING BORROWING						
011401- A07	Interest Payment					13,427,700,000
011401- A072	Interest - Foriegn					13,427,700,000
Total- SHORT TERM BORROWING BORROWING						13,427,700,000
IB1920 EURO BONDS						
011401- A07	Interest Payment					72,600,000,000
011401- A072	Interest - Foriegn					72,600,000,000
Total- EURO BONDS						72,600,000,000
IB1921 LIBYA						
011401- A07	Interest Payment					3,300,000
011401- A072	Interest - Foriegn					3,300,000
Total- LIBYA						3,300,000
IB1922 INTEREST ON IMF LOAN LOAN						
011401- A07	Interest Payment					19,800,000,000
011401- A072	Interest - Foriegn					19,800,000,000
Total- INTEREST ON IMF LOAN LOAN						19,800,000,000
IB1923 ECO (TURKEY)						
011401- A07	Interest Payment					4,950,000
011401- A072	Interest - Foriegn					4,950,000
Total- ECO (TURKEY)						4,950,000
IB1924 COMMITMENT CHARGES						
011401- A07	Interest Payment					1,567,500,000
011401- A072	Interest - Foriegn					1,567,500,000
Total- COMMITMENT CHARGES						1,567,500,000
IB1925 COMMERCIAL BANKS						
011401- A07	Interest Payment					72,100,050,000
011401- A072	Interest - Foriegn					72,100,050,000
Total- COMMERCIAL BANKS						72,100,050,000
011401	Total- INTEREST OF FOREIGN DEBT					315,135,150,000
0114	Total- Foreign Debt Management					315,135,150,000
011	Total- Executive & Legislative					315,135,150,000
	Organs,Financial and Fiscal Affairs, External Affairs					
01	Total- General Public Service					315,135,150,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES						315,135,150,000
TOTAL - APPROPRIATION						315,135,150,000

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FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R10)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT.**

Charged

Rs. 1,228,880,400,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,228,880,400,000
	Total			1,228,880,400,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans			1,228,880,400,000
	Total			1,228,880,400,000

..- FC24R10 FOREIGN LOANS REPAYMENT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:							
0114	Foreign Debt Management:							
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :							
IB1852	IBRD LOANS							
011403- A10	Principal Repayments of Loans					20,351,100,000		
011403- A102	Principal Repayment - Foreign					20,351,100,000		
Total- IBRD LOANS						20,351,100,000		
IB1853 ADB LOANS								
011403- A10	Principal Repayments of Loans					145,927,650,000		
011403- A102	Principal Repayment - Foreign					145,927,650,000		
Total- ADB LOANS						145,927,650,000		
IB1854 IDA LOANS								
011403- A10	Principal Repayments of Loans					85,313,250,000		
011403- A102	Principal Repayment - Foreign					85,313,250,000		
Total- IDA LOANS						85,313,250,000		
IB1855 CCC LOANS (USA)								
011403- A10	Principal Repayments of Loans					2,133,450,000		
011403- A102	Principal Repayment - Foreign					2,133,450,000		
Total- CCC LOANS (USA)						2,133,450,000		
IB1856 JAPANESE LOANS								
011403- A10	Principal Repayments of Loans					27,267,900,000		
011403- A102	Principal Repayment - Foreign					27,267,900,000		
Total- JAPANESE LOANS						27,267,900,000		
IB1857 OPEC LOANS								
011403- A10	Principal Repayments of Loans					1,435,500,000		
011403- A102	Principal Repayment - Foreign					1,435,500,000		
Total- OPEC LOANS						1,435,500,000		
IB1858 IDB (LONG TERM LOANS) LOANS)								
011403- A10	Principal Repayments of Loans					15,072,750,000		
011403- A102	Principal Repayment - Foreign					15,072,750,000		
Total- IDB (LONG TERM LOANS) LOANS)						15,072,750,000		

.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
59 IFAD LOANS					
03- A10	Principal Repayments of Loans				1,453,650,000
03- A102	Principal Repayment - Foreign				1,453,650,000
Total-	IFAD LOANS				1,453,650,000
60 NORWAY LOANS					
03- A10	Principal Repayments of Loans				132,000,000
03- A102	Principal Repayment - Foreign				132,000,000
Total-	NORWAY LOANS				132,000,000
61 NORDIC LOANS					
03- A10	Principal Repayments of Loans				95,700,000
03- A102	Principal Repayment - Foreign				95,700,000
Total-	NORDIC LOANS				95,700,000
62 GERMAN LOANS					
03- A10	Principal Repayments of Loans				6,593,400,000
03- A102	Principal Repayment - Foreign				6,593,400,000
Total-	GERMAN LOANS				6,593,400,000
63 ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)					
03- A10	Principal Repayments of Loans				1,196,250,000
03- A102	Principal Repayment - Foreign				1,196,250,000
Total-	ISLAMIC COUNTRIES (KUWAIT) COUNTRIES (KUWAIT)				1,196,250,000
64 ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)					
03- A10	Principal Repayments of Loans				202,014,450,000
03- A102	Principal Repayment - Foreign				202,014,450,000
Total-	ISLAMIC COUNTRIES (SAUDI ARABIA) ISLAMIC COUNTRIES (SAUDI ARABIA)				202,014,450,000
65 AUSTRIA					
03- A10	Principal Repayments of Loans				305,250,000
03- A102	Principal Repayment - Foreign				305,250,000
Total-	AUSTRIA				305,250,000
66 BELGIUM					
03- A10	Principal Repayments of Loans				221,100,000
03- A102	Principal Repayment - Foreign				221,100,000

.- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- BELGIUM					221,100,000
67 CANADA					
03- A10	Principal Repayments of Loans				1,882,650,000
03- A102	Principal Repayment - Foreign				1,882,650,000
Total- CANADA					1,882,650,000
68 FINLAND					
03- A10	Principal Repayments of Loans				44,550,000
03- A102	Principal Repayment - Foreign				44,550,000
Total- FINLAND					44,550,000
69 FRANCE					
03- A10	Principal Repayments of Loans				12,719,850,000
03- A102	Principal Repayment - Foreign				12,719,850,000
Total- FRANCE					12,719,850,000
70 ITALY					
03- A10	Principal Repayments of Loans				409,200,000
03- A102	Principal Repayment - Foreign				409,200,000
Total- ITALY					409,200,000
71 KOREA					
03- A10	Principal Repayments of Loans				3,864,300,000
03- A102	Principal Repayment - Foreign				3,864,300,000
Total- KOREA					3,864,300,000
72 NETHERLAND					
03- A10	Principal Repayments of Loans				391,050,000
03- A102	Principal Repayment - Foreign				391,050,000
Total- NETHERLAND					391,050,000
73 RUSSIA					
03- A10	Principal Repayments of Loans				933,900,000
03- A102	Principal Repayment - Foreign				933,900,000
Total- RUSSIA					933,900,000
74 SPAIN					
03- A10	Principal Repayments of Loans				394,350,000
03- A102	Principal Repayment - Foreign				394,350,000
Total- SPAIN					394,350,000

- FC24R10 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
75 SWEDEN					
03- A10	Principal Repayments of Loans				1,178,100,000
03- A102	Principal Repayment - Foreign				1,178,100,000
Total-	SWEDEN				1,178,100,000
76 SWITIZERLAND					
03- A10	Principal Repayments of Loans				793,650,000
03- A102	Principal Repayment - Foreign				793,650,000
Total-	SWITIZERLAND				793,650,000
77 UK					
03- A10	Principal Repayments of Loans				59,400,000
03- A102	Principal Repayment - Foreign				59,400,000
Total-	UK				59,400,000
78 US AID (P&C)					
03- A10	Principal Repayments of Loans				4,035,900,000
03- A102	Principal Repayment - Foreign				4,035,900,000
Total-	US AID (P&C)				4,035,900,000
79 PL-480 (USA)					
03- A10	Principal Repayments of Loans				328,350,000
03- A102	Principal Repayment - Foreign				328,350,000
Total-	PL-480 (USA)				328,350,000
80 US (EXIM BANK)					
03- A10	Principal Repayments of Loans				1,593,900,000
03- A102	Principal Repayment - Foreign				1,593,900,000
Total-	US (EXIM BANK)				1,593,900,000
81 UAE					
03- A10	Principal Repayments of Loans				780,450,000
03- A102	Principal Repayment - Foreign				780,450,000
Total-	UAE				780,450,000
82 LIBYA					
03- A10	Principal Repayments of Loans				13,200,000
03- A102	Principal Repayment - Foreign				13,200,000
Total-	LIBYA				13,200,000
84 CHINA					

.- FC24R10		FOREIGN LOANS REPAYMENT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011403- A10	Principal Repayments of Loans				41,179,050,000
011403- A102	Principal Repayment - Foreign				41,179,050,000
Total- CHINA		41,179,050,000			
IB1885 ECO (TURKEY)					
011403- A10	Principal Repayments of Loans				221,100,000
011403- A102	Principal Repayment - Foreign				221,100,000
Total- ECO (TURKEY)		221,100,000			
IB1886 UNSPENT BALANCES					
011403- A10	Principal Repayments of Loans				1,331,550,000
011403- A102	Principal Repayment - Foreign				1,331,550,000
Total- UNSPENT BALANCES		1,331,550,000			
IB1887 COMMERCIAL BANKS					
011403- A10	Principal Repayments of Loans				647,212,500,000
011403- A102	Principal Repayment - Foreign				647,212,500,000
Total- COMMERCIAL BANKS		647,212,500,000			
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT	1,228,880,400,000		
0114	Total-	Foreign Debt Management	1,228,880,400,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,228,880,400,000		
01	Total-	General Public Service	1,228,880,400,000		
Total-		ACCOUNTANT GENERAL PAKISTAN REVENUES	1,228,880,400,000		
TOTAL - APPROPRIATION		1,228,880,400,000			

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REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS

(FC24R20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

Charged

Rs.

183,691,200,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **Ministry of Economic Affairs** .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			183,691,200,000
	Total			183,691,200,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans			183,691,200,000
	Total			183,691,200,000

.- FC24R20

REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:							
0114	Foreign Debt Management:							
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :							
IB1851	IDB SHORT TERM BORROWING							
011403- A10	Principal Repayments of Loans					183,691,200,000		
011403- A102	Principal Repayment - Foreign					183,691,200,000		
	Total-	IDB SHORT TERM BORROWING				183,691,200,000		
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT				183,691,200,000		
0114	Total-	Foreign Debt Management				183,691,200,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs				183,691,200,000		
01	Total-	General Public Service				183,691,200,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES				183,691,200,000		
TOTAL - APPROPRIATION						183,691,200,000		

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SECTION III

MINISTRY OF FINANCE AND REVENUE

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Appropriations presented on behalf of the
Ministry of Finance and Revenue**

--- Audit	5,201,291
--- Servicing of Domestic Debt	2,631,000,000
--- Repayment of Domestic Debt	10,099,902,001
— Servicing of Foreign Debt	
— Foreign Loans Repayment	
— Repayment of Short Term Foreign Credits	

Total :	12,736,103,292
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SERVICING OF FOREIGN DEBT

APPROPRIATIONS

SERVICING OF FOREIGN DEBT
(FC24S26)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF FOREIGN DEBT.**

ChargedRs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	359,764,391,000	335,351,484,000	
	Total	359,764,391,000	335,351,484,000	
OBJECT CLASSIFICATION				
A07	Interest Payment	359,764,391,000	335,351,484,000	
	Total	359,764,391,000	335,351,484,000	

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011401	INTEREST OF FOREIGN DEBT :				
ID8375	COMMERCIAL BANKS				
011401- A07	Interest Payment			105,000,000,000	79,619,280,000
011401- A072	Interest - Foriegn			105,000,000,000	79,619,280,000
Total- COMMERCIAL BANKS				105,000,000,000	79,619,280,000
ID8941	IBRD LOANS				
011401- A07	Interest Payment			5,784,814,000	6,218,160,000
011401- A072	Interest - Foriegn			5,784,814,000	6,218,160,000
Total- IBRD LOANS				5,784,814,000	6,218,160,000
ID8942	ADB LOANS				
011401- A07	Interest Payment			29,323,656,000	34,783,320,000
011401- A072	Interest - Foriegn			29,323,656,000	34,783,320,000
Total- ADB LOANS				29,323,656,000	34,783,320,000
ID8943	IDA LOANS				
011401- A07	Interest Payment			26,288,446,000	27,908,244,000
011401- A072	Interest - Foriegn			26,288,446,000	27,908,244,000
Total- IDA LOANS				26,288,446,000	27,908,244,000
ID8945	GERMAN LOANS				
011401- A07	Interest Payment			2,962,445,000	2,925,000,000
011401- A072	Interest - Foriegn			2,962,445,000	2,925,000,000
Total- GERMAN LOANS				2,962,445,000	2,925,000,000
ID8946	JAPANESE LOANS				
011401- A07	Interest Payment			12,684,397,000	12,993,240,000
011401- A072	Interest - Foriegn			12,684,397,000	12,993,240,000
Total- JAPANESE LOANS				12,684,397,000	12,993,240,000
ID8947	N.I.BANK (NETHERLAND)				
011401- A07	Interest Payment			326,729,000	326,040,000
011401- A072	Interest - Foriegn			326,729,000	326,040,000
Total- N.I.BANK (NETHERLAND)				326,729,000	326,040,000

.- FC24S26 SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
ID8948 ITALY					
011401- A07	Interest Payment		162,598,000	171,600,000	
011401- A072	Interest - Foriegn		162,598,000	171,600,000	
Total- ITALY			162,598,000	171,600,000	
ID8949 FRANCE					
011401- A07	Interest Payment		7,092,917,000	7,450,560,000	
011401- A072	Interest - Foriegn		7,092,917,000	7,450,560,000	
Total- FRANCE			7,092,917,000	7,450,560,000	
ID8950 RUSSIA					
011401- A07	Interest Payment		586,088,000	558,480,000	
011401- A072	Interest - Foriegn		586,088,000	558,480,000	
Total- RUSSIA			586,088,000	558,480,000	
ID8951 IFAD					
011401- A07	Interest Payment		268,527,000	308,880,000	
011401- A072	Interest - Foriegn		268,527,000	308,880,000	
Total- IFAD			268,527,000	308,880,000	
ID8952 OPEC FUND					
011401- A07	Interest Payment		293,526,000	346,320,000	
011401- A072	Interest - Foriegn		293,526,000	346,320,000	
Total- OPEC FUND			293,526,000	346,320,000	
ID8953 ISLAMIC COUNTRIES (SAUDI ARABIA)					
011401- A07	Interest Payment		20,863,964,000	1,563,120,000	
011401- A072	Interest - Foriegn		20,863,964,000	1,563,120,000	
Total- ISLAMIC COUNTRIES (SAUDI ARABIA)			20,863,964,000	1,563,120,000	
ID8954 CCC (USA)					
011401- A07	Interest Payment		1,487,640,000	1,545,960,000	
011401- A072	Interest - Foriegn		1,487,640,000	1,545,960,000	
Total- CCC (USA)			1,487,640,000	1,545,960,000	
ID8955 IDB (LONG TERM)					
011401- A07	Interest Payment		3,200,416,000	5,951,400,000	
011401- A072	Interest - Foriegn		3,200,416,000	5,951,400,000	
Total- IDB (LONG TERM)			3,200,416,000	5,951,400,000	
ID8956 NORWAY LOANS					

.- FC24S26		SERVICING OF FOREIGN DEBT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011401- A07	Interest Payment		103,186,000	40,560,000	
011401- A072	Interest - Foriegn		103,186,000	40,560,000	
Total- NORWAY LOANS			103,186,000	40,560,000	
ID8957 NORDIC					
011401- A07	Interest Payment		8,632,000	3,120,000	
011401- A072	Interest - Foriegn		8,632,000	3,120,000	
Total- NORDIC			8,632,000	3,120,000	
ID8958 CHINA					
011401- A07	Interest Payment		43,152,521,000	69,368,520,000	
011401- A072	Interest - Foriegn		43,152,521,000	69,368,520,000	
Total- CHINA			43,152,521,000	69,368,520,000	
ID8959 E.I.BANK					
011401- A07	Interest Payment		12,761,000	10,920,000	
011401- A072	Interest - Foriegn		12,761,000	10,920,000	
Total- E.I.BANK			12,761,000	10,920,000	
ID8961 US AID (PROJECT)					
011401- A07	Interest Payment		3,480,549,000	3,333,720,000	
011401- A072	Interest - Foriegn		3,480,549,000	3,333,720,000	
Total- US AID (PROJECT)			3,480,549,000	3,333,720,000	
ID8962 CONVERTIBLE LOCAL CURR. (PL-480)					
011401- A07	Interest Payment		371,841,000	383,760,000	
011401- A072	Interest - Foriegn		371,841,000	383,760,000	
Total- CONVERTIBLE LOCAL CURR. (PL-480)			371,841,000	383,760,000	
ID8963 BELGIUM					
011401- A07	Interest Payment		144,204,000	146,640,000	
011401- A072	Interest - Foriegn		144,204,000	146,640,000	
Total- BELGIUM			144,204,000	146,640,000	
ID8964 CANADA					
011401- A07	Interest Payment		80,433,000	131,040,000	
011401- A072	Interest - Foriegn		80,433,000	131,040,000	
Total- CANADA			80,433,000	131,040,000	
ID8965 SWITIZERLAND					
011401- A07	Interest Payment		136,109,000	63,960,000	

.- FC24S26 SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011401- A072	Interest - Foriegn		136,109,000	63,960,000	
Total- SWITIZERLAND			136,109,000	63,960,000	
ID8966 AUSTRIA					
011401- A07	Interest Payment		191,476,000	196,560,000	
011401- A072	Interest - Foriegn		191,476,000	196,560,000	
Total- AUSTRIA			191,476,000	196,560,000	
ID8967 ISLAMIC COUNTRIES (KUWAIT)					
011401- A07	Interest Payment		380,670,000	570,960,000	
011401- A072	Interest - Foriegn		380,670,000	570,960,000	
Total- ISLAMIC COUNTRIES (KUWAIT)			380,670,000	570,960,000	
ID8968 ISLAMIC COUNTRIES (UAE)					
011401- A07	Interest Payment		129,994,000	126,360,000	
011401- A072	Interest - Foriegn		129,994,000	126,360,000	
Total- ISLAMIC COUNTRIES (UAE)			129,994,000	126,360,000	
ID8969 SWEDEN					
011401- A07	Interest Payment		130,158,000	382,200,000	
011401- A072	Interest - Foriegn		130,158,000	382,200,000	
Total- SWEDEN			130,158,000	382,200,000	
ID8970 FINLAND					
011401- A07	Interest Payment		5,293,000	74,880,000	
011401- A072	Interest - Foriegn		5,293,000	74,880,000	
Total- FINLAND			5,293,000	74,880,000	
ID8971 U.K.LOANS					
011401- A07	Interest Payment		31,297,000	4,680,000	
011401- A072	Interest - Foriegn		31,297,000	4,680,000	
Total- U.K.LOANS			31,297,000	4,680,000	
ID8972 US EXIM BANK (FE)					
011401- A07	Interest Payment		164,870,000	282,360,000	
011401- A072	Interest - Foriegn		164,870,000	282,360,000	
Total- US EXIM BANK (FE)			164,870,000	282,360,000	
ID8973 SPAIN					
011401- A07	Interest Payment		229,112,000	393,120,000	
011401- A072	Interest - Foriegn		229,112,000	393,120,000	

FC24S26 SERVICING OF FOREIGN DEBT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- SPAIN			229,112,000	393,120,000	
74 KOREA					
01- A07	Interest Payment		597,597,000	2,224,560,000	
01- A072	Interest - Foriegn		597,597,000	2,224,560,000	
Total- KOREA			597,597,000	2,224,560,000	
75 SHORT TERM BORROWING					
01- A07	Interest Payment		1,824,298,000	7,347,600,000	
01- A072	Interest - Foriegn		1,824,298,000	7,347,600,000	
Total- SHORT TERM BORROWING			1,824,298,000	7,347,600,000	
76 EURO BONDS					
01- A07	Interest Payment		90,000,000,000	57,510,960,000	
01- A072	Interest - Foriegn		90,000,000,000	57,510,960,000	
Total- EURO BONDS			90,000,000,000	57,510,960,000	
78 LIBYA					
01- A07	Interest Payment		5,215,000		
01- A072	Interest - Foriegn		5,215,000		
Total- LIBYA			5,215,000		
79 INTEREST ON IMF LOAN					
01- A07	Interest Payment			9,771,840,000	
01- A072	Interest - Foriegn			9,771,840,000	
Total- INTEREST ON IMF LOAN				9,771,840,000	
80 ECO (TURKEY)					
01- A07	Interest Payment		8,012,000	310,440,000	
01- A072	Interest - Foriegn		8,012,000	310,440,000	
Total- ECO (TURKEY)			8,012,000	310,440,000	
98 COMMITMENT CHARGES					
01- A07	Interest Payment		1,500,000,000	3,120,000	
01- A072	Interest - Foriegn		1,500,000,000	3,120,000	
Total- COMMITMENT CHARGES			1,500,000,000	3,120,000	
99 MANAGEMENT FEE					
01- A07	Interest Payment		750,000,000		
01- A072	Interest - Foriegn		750,000,000		
Total- MANAGEMENT FEE			750,000,000		

.- FC24S26		SERVICING OF FOREIGN DEBT	APPROPRIATIONS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011401	Total-	INTEREST OF FOREIGN DEBT	359,764,391,000	335,351,484,000	
0114	Total-	Foreign Debt Management	359,764,391,000	335,351,484,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	359,764,391,000	335,351,484,000	
01	Total-	General Public Service	359,764,391,000	335,351,484,000	
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	359,764,391,000	335,351,484,000	
TOTAL - APPROPRIATION			359,764,391,000	335,351,484,000	

AUDIT

APPROPRIATIONS

AUDIT
(FC24A05)

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

Charged Rs. 5,201,291,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	5,365,000,000	5,165,000,000	5,201,291,000
	Total	5,365,000,000	5,165,000,000	5,201,291,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	3,712,001,000	3,712,001,000	3,729,047,000
A011	Pay	2,180,168,000	2,180,168,000	2,075,000,000
A011-1	Pay of Officers	(1,815,166,000)	(1,815,167,000)	(1,720,000,000)
A011-2	Pay of Other Staff	(365,002,000)	(365,001,000)	(355,000,000)
A012	Allowances	1,531,833,000	1,531,833,000	1,654,047,000
A012-1	Regular Allowances	(1,270,000,000)	(1,270,000,000)	(1,405,223,000)
A012-2	Other Allowances (Excluding TA)	(261,833,000)	(261,833,000)	(248,824,000)
A03	Operating Expenses	1,281,734,000	1,261,734,000	1,326,515,000
A04	Employees Retirement Benefits	111,954,000	111,954,000	71,840,000
A05	Grants, Subsidies and Write off Loans	30,136,000	30,136,000	33,774,000
A06	Transfers	80,000	80,000	73,000
A09	Physical Assets	199,704,000	19,704,000	10,236,000
A13	Repairs and Maintenance	29,391,000	29,391,000	29,806,000
	Total	5,365,000,000	5,165,000,000	5,201,291,000

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

011	Executive & Legislative Organs	-11,056,000	-11,056,000	-12,494,000
	Total - Recoveries	-11,056,000	-11,056,000	-12,494,000

..- FC24A05 AUDIT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011207	Auditing Services :					
IB0727 PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABLTY TO SUPPORT SERVICES DELIVERY (P F R)						
011207- A03	Operating Expenses			20,000,000		
011207- A039	General			20,000,000		
011207- A09	Physical Assets			180,000,000		
011207- A092	Computer Equipment			180,000,000		
Total-		PUBLIC FINANCIAL MANAGEMENT & ACCOUNTABLTY TO SUPPORT SERVICES DELIVERY (P F R)		200,000,000		
ID1161 AUDITOR GENERAL OF PAKISTAN, ISLAMABAD						
011207- A01	Employees Related Expenses			761,184,000	761,184,000	716,680,000
011207- A011	Pay	466	470	325,667,000	325,667,000	303,927,000
011207- A011-1	Pay of Officers	(273)	(273)	(273,391,000)	(273,391,000)	(233,437,000)
011207- A011-2	Pay of Other Staff	(193)	(197)	(52,276,000)	(52,276,000)	(70,490,000)
011207- A012	Allowances			435,517,000	435,517,000	412,753,000
011207- A012-1	Regular Allowances			(206,526,000)	(206,526,000)	(213,468,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,991,000)	(228,991,000)	(199,285,000)
011207- A03	Operating Expenses			412,719,000	412,719,000	292,102,000
011207- A032	Communications			11,998,000	11,998,000	11,773,000
011207- A033	Utilities			7,658,000	7,658,000	22,727,000
011207- A034	Occupancy Costs			187,606,000	187,606,000	93,721,000
011207- A036	Motor Vehicles			251,000	251,000	
011207- A038	Travel & Transportation			167,464,000	167,464,000	84,929,000
011207- A039	General			37,742,000	37,742,000	78,952,000
011207- A04	Employees Retirement Benefits			102,521,000	102,521,000	62,334,000
011207- A041	Pension			102,521,000	102,521,000	62,334,000
011207- A05	Grants, Subsidies and Write off Loans			30,004,000	30,004,000	33,774,000
011207- A052	Grants Domestic			30,004,000	30,004,000	33,774,000
011207- A06	Transfers			2,000	2,000	73,000
011207- A061	Scholarship			1,000	1,000	39,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A063	Entertainment & Gifts			1,000	1,000	34,000
011207- A09	Physical Assets			10,664,000	10,664,000	5,797,000
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			1,974,000	1,974,000	
011207- A095	Purchase of Transport			1,000	1,000	
011207- A096	Purchase of Plant and Machinery			2,419,000	2,419,000	2,618,000
011207- A097	Purchase of Furniture and Fixture			6,269,000	6,269,000	3,179,000
011207- A13	Repairs and Maintenance			17,046,000	17,046,000	18,681,000
011207- A130	Transport			4,135,000	4,135,000	5,142,000
011207- A131	Machinery and Equipment			3,195,000	3,195,000	2,094,000
011207- A132	Furniture and Fixture			1,042,000	1,042,000	1,326,000
011207- A133	Buildings and Structure			7,758,000	7,758,000	9,315,000
011207- A137	Computer Equipment			716,000	716,000	711,000
011207- A138	General			200,000	200,000	93,000
Total-	AUDITOR GENERAL OF PAKISTAN, ISLAMABAD			1,334,140,000	1,334,140,000	1,129,441,000
ID1170 DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD						
011207- A01	Employees Related Expenses			38,593,000	38,593,000	39,148,000
011207- A011	Pay	63	63	24,831,000	24,831,000	22,350,000
011207- A011-1	Pay of Officers	(40)	(40)	(15,193,000)	(15,193,000)	(14,259,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(9,638,000)	(9,638,000)	(8,091,000)
011207- A012	Allowances			13,762,000	13,762,000	16,798,000
011207- A012-1	Regular Allowances			(13,410,000)	(13,410,000)	(16,296,000)
011207- A012-2	Other Allowances (Excluding TA)			(352,000)	(352,000)	(502,000)
011207- A03	Operating Expenses			28,391,000	28,391,000	33,017,000
011207- A032	Communications			241,000	241,000	299,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			5,702,000	5,702,000	5,566,000
011207- A038	Travel & Transportation			21,775,000	21,775,000	26,235,000
011207- A039	General			668,000	668,000	917,000
011207- A04	Employees Retirement Benefits			86,000	86,000	113,000
011207- A041	Pension			86,000	86,000	113,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			159,000	159,000	140,000
011207- A092	Computer Equipment			14,000	14,000	
011207- A096	Purchase of Plant and Machinery			75,000	75,000	70,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	70,000
011207- A13	Repairs and Maintenance			251,000	251,000	385,000
011207- A130	Transport			140,000	140,000	216,000
011207- A131	Machinery and Equipment			64,000	64,000	98,000
011207- A132	Furniture and Fixture			34,000	34,000	34,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			12,000	12,000	37,000
Total-	DG DG AUDIT FOREIGN & INTERNATIONAL IBD. INTERNATIONAL, ISLAMABAD			67,486,000	67,486,000	72,803,000
ID1171 DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD						
011207- A01	Employees Related Expenses			25,882,000	25,882,000	42,476,000
011207- A011	Pay	58	48	16,479,000	16,479,000	24,150,000
011207- A011-1	Pay of Officers	(37)	(32)	(13,367,000)	(13,367,000)	(19,631,000)
011207- A011-2	Pay of Other Staff	(21)	(16)	(3,112,000)	(3,112,000)	(4,519,000)
011207- A012	Allowances			9,403,000	9,403,000	18,326,000
011207- A012-1	Regular Allowances			(9,128,000)	(9,128,000)	(17,731,000)
011207- A012-2	Other Allowances (Excluding TA)			(275,000)	(275,000)	(595,000)
011207- A03	Operating Expenses			11,484,000	11,484,000	26,328,000
011207- A032	Communications			222,000	222,000	295,000
011207- A033	Utilities			395,000	395,000	763,000
011207- A034	Occupancy Costs			4,601,000	4,601,000	13,346,000
011207- A038	Travel & Transportation			5,485,000	5,485,000	10,891,000
011207- A039	General			781,000	781,000	1,033,000
011207- A04	Employees Retirement Benefits			27,000	27,000	15,000
011207- A041	Pension			27,000	27,000	15,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			238,000	238,000	264,000
011207- A092	Computer Equipment			48,000	48,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	114,000
011207- A097	Purchase of Furniture and Fixture			90,000	90,000	150,000
011207- A13	Repairs and Maintenance			186,000	186,000	313,000
011207- A130	Transport			64,000	64,000	134,000
011207- A131	Machinery and Equipment			65,000	65,000	65,000
011207- A132	Furniture and Fixture			29,000	29,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			27,000	27,000	77,000
Total-	DIRECTOR GENERAL AUDIT SOCIAL SAFETY NET S ISLAMABAD			37,823,000	37,823,000	69,396,000
ID1172 DIRECTOR GENERAL OF AUDIT DEFENCE SERVICES RAWALPINDI						
011207- A01	Employees Related Expenses			56,454,000	56,454,000	65,651,000
011207- A011	Pay	100	99	35,628,000	35,628,000	38,946,000
011207- A011-1	Pay of Officers	(77)	(77)	(30,409,000)	(30,409,000)	(33,332,000)
011207- A011-2	Pay of Other Staff	(23)	(22)	(5,219,000)	(5,219,000)	(5,614,000)
011207- A012	Allowances			20,826,000	20,826,000	26,705,000
011207- A012-1	Regular Allowances			(20,663,000)	(20,663,000)	(26,494,000)
011207- A012-2	Other Allowances (Excluding TA)			(163,000)	(163,000)	(211,000)
011207- A03	Operating Expenses			19,908,000	19,908,000	23,767,000
011207- A032	Communications			172,000	172,000	159,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			7,501,000	7,501,000	11,220,000
011207- A038	Travel & Transportation			12,054,000	12,054,000	12,209,000
011207- A039	General			180,000	180,000	179,000
011207- A04	Employees Retirement Benefits			2,000	2,000	11,000
011207- A041	Pension			2,000	2,000	11,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			61,000	61,000	46,000
011207- A092	Computer Equipment			21,000	21,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	23,000
011207- A13	Repairs and Maintenance			119,000	119,000	103,000
011207- A130	Transport			45,000	45,000	47,000
011207- A131	Machinery and Equipment			35,000	35,000	23,000
011207- A132	Furniture and Fixture			20,000	20,000	14,000
011207- A137	Computer Equipment			19,000	19,000	19,000
Total-	DIRECTOR GENERAL OF AUDIT			76,545,000	76,545,000	89,578,000
	DEFENCE SERVICES RAWALPINDI					
ID1173 DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.						
011207- A01	Employees Related Expenses			65,048,000	65,048,000	63,910,000
011207- A011	Pay	115	119	40,965,000	40,965,000	36,941,000
011207- A011-1	Pay of Officers	(78)	(81)	(34,330,000)	(34,330,000)	(30,205,000)
011207- A011-2	Pay of Other Staff	(37)	(38)	(6,635,000)	(6,635,000)	(6,736,000)
011207- A012	Allowances			24,083,000	24,083,000	26,969,000
011207- A012-1	Regular Allowances			(23,805,000)	(23,805,000)	(26,560,000)
011207- A012-2	Other Allowances (Excluding TA)			(278,000)	(278,000)	(409,000)
011207- A03	Operating Expenses			14,555,000	14,555,000	25,690,000
011207- A032	Communications			239,000	239,000	270,000
011207- A033	Utilities			5,000	5,000	12,000
011207- A034	Occupancy Costs			8,484,000	8,484,000	14,348,000
011207- A038	Travel & Transportation			4,970,000	4,970,000	10,299,000
011207- A039	General			857,000	857,000	761,000
011207- A04	Employees Retirement Benefits			209,000	209,000	203,000
011207- A041	Pension			209,000	209,000	203,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			202,000	202,000	94,000
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			85,000	85,000	47,000
011207- A097	Purchase of Furniture and Fixture			65,000	65,000	47,000
011207- A13	Repairs and Maintenance			223,000	223,000	220,000
011207- A130	Transport			85,000	85,000	87,000
011207- A131	Machinery and Equipment			55,000	55,000	51,000
011207- A132	Furniture and Fixture			40,000	40,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	49,000
Total- DIRECTOR GENERAL AUDIT DEFENCE SERVICES, RAWALPINDI.				80,243,000	80,243,000	90,117,000
ID1174 DIRECTOR COMMERCIAL AUDIT, WAH						
011207- A01	Employees Related Expenses			35,671,000	35,671,000	32,169,000
011207- A011	Pay	53	52	23,113,000	23,113,000	18,677,000
011207- A011-1	Pay of Officers	(40)	(39)	(13,775,000)	(13,775,000)	(11,355,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(9,338,000)	(9,338,000)	(7,322,000)
011207- A012	Allowances			12,558,000	12,558,000	13,492,000
011207- A012-1	Regular Allowances			(12,330,000)	(12,330,000)	(13,208,000)
011207- A012-2	Other Allowances (Excluding TA)			(228,000)	(228,000)	(284,000)
011207- A03	Operating Expenses			6,031,000	6,031,000	6,585,000
011207- A032	Communications			79,000	79,000	70,000
011207- A033	Utilities			204,000	204,000	219,000
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			5,564,000	5,564,000	6,128,000
011207- A039	General			181,000	181,000	168,000
011207- A04	Employees Retirement Benefits			8,000	8,000	11,000
011207- A041	Pension			8,000	8,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			46,000	46,000	
011207- A092	Computer Equipment			44,000	44,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			119,000	119,000	106,000
011207- A130	Transport			28,000	28,000	36,000
011207- A131	Machinery and Equipment			30,000	30,000	26,000
011207- A132	Furniture and Fixture			34,000	34,000	17,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			26,000	26,000	27,000
Total- DIRECTOR COMMERCIAL AUDIT, WAH				41,881,000	41,881,000	38,871,000
ID1176 AUDIT & ACCOUNTS TRAINING INSTITUTE ISLAMABAD						
011207- A01	Employees Related Expenses			9,768,000	9,768,000	11,660,000
011207- A011	Pay	23	23	5,908,000	5,908,000	6,651,000
011207- A011-1	Pay of Officers	(13)	(13)	(3,893,000)	(3,893,000)	(5,129,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,015,000)	(2,015,000)	(1,522,000)
011207- A012	Allowances			3,860,000	3,860,000	5,009,000
011207- A012-1	Regular Allowances			(3,767,000)	(3,767,000)	(4,924,000)
011207- A012-2	Other Allowances (Excluding TA)			(93,000)	(93,000)	(85,000)
011207- A03	Operating Expenses			4,675,000	4,675,000	1,473,000
011207- A032	Communications			88,000	88,000	90,000
011207- A033	Utilities			271,000	271,000	187,000
011207- A034	Occupancy Costs			3,042,000	3,042,000	
011207- A038	Travel & Transportation			257,000	257,000	257,000
011207- A039	General			1,017,000	1,017,000	939,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			141,000	141,000	131,000
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			30,000	30,000	28,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			21,000	21,000	19,000
Total-	AUDIT & ACCOUNTS TRAINING			14,592,000	14,592,000	13,264,000
INSTITUTE ISLAMABAD						
ID1177 DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.						
011207- A01	Employees Related Expenses			102,818,000	102,818,000	91,668,000
011207- A011	Pay	138	144	65,316,000	65,316,000	51,289,000
011207- A011-1	Pay of Officers	(96)	(102)	(54,569,000)	(54,569,000)	(42,869,000)
011207- A011-2	Pay of Other Staff	(42)	(42)	(10,747,000)	(10,747,000)	(8,420,000)
011207- A012	Allowances			37,502,000	37,502,000	40,379,000
011207- A012-1	Regular Allowances			(35,434,000)	(35,434,000)	(36,935,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,068,000)	(2,068,000)	(3,444,000)
011207- A03	Operating Expenses			44,844,000	44,844,000	59,280,000
011207- A032	Communications			767,000	767,000	627,000
011207- A033	Utilities			1,155,000	1,155,000	1,858,000
011207- A034	Occupancy Costs			27,981,000	27,981,000	40,359,000
011207- A038	Travel & Transportation			13,455,000	13,455,000	14,541,000
011207- A039	General			1,486,000	1,486,000	1,895,000
011207- A04	Employees Retirement Benefits			526,000	526,000	563,000
011207- A041	Pension			526,000	526,000	563,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			326,000	326,000	280,000
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			45,000	45,000	
011207- A096	Purchase of Plant and Machinery			115,000	115,000	140,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A097	Purchase of Furniture and Fixture			165,000	165,000	140,000
011207- A13	Repairs and Maintenance			465,000	465,000	516,000
011207- A130	Transport			215,000	215,000	252,000
011207- A131	Machinery and Equipment			135,000	135,000	147,000
011207- A132	Furniture and Fixture			70,000	70,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			44,000	44,000	70,000
Total-	DIRECTOR GENERAL AUDIT FEDERAL GOVERNMENT ISLAMABAD.			148,985,000	148,985,000	152,307,000
ID1180 REGIONAL DIRECTORATE AUDIT DIST. GOV RWP						
011207- A01	Employees Related Expenses			20,669,000	20,669,000	19,700,000
011207- A011	Pay	28	28	13,624,000	13,624,000	12,896,000
011207- A011-1	Pay of Officers	(18)	(18)	(11,557,000)	(11,557,000)	(10,946,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,067,000)	(2,067,000)	(1,950,000)
011207- A012	Allowances			7,045,000	7,045,000	6,804,000
011207- A012-1	Regular Allowances			(7,028,000)	(7,028,000)	(6,794,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,602,000	3,602,000	4,331,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	97,000
011207- A034	Occupancy Costs			346,000	346,000	701,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,309,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	34,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
011207- A137	Computer Equipment				9,000	9,000	9,000
Total-	REGIONAL DIRECTORATE AUDIT DIST. GOV RWP				24,376,000	24,376,000	24,143,000
ID3059 DG AUDIT ENVIROMENT ISLAMABAD T							
011207- A01	Employees Related Expenses				39,786,000	39,786,000	36,585,000
011207- A011	Pay	84	74		23,613,000	23,613,000	20,432,000
011207- A011-1	Pay of Officers	(61)	(51)		(19,783,000)	(19,783,000)	(17,363,000)
011207- A011-2	Pay of Other Staff	(23)	(23)		(3,830,000)	(3,830,000)	(3,069,000)
011207- A012	Allowances				16,173,000	16,173,000	16,153,000
011207- A012-1	Regular Allowances				(15,615,000)	(15,615,000)	(15,326,000)
011207- A012-2	Other Allowances (Excluding TA)				(558,000)	(558,000)	(827,000)
011207- A03	Operating Expenses				20,881,000	20,881,000	24,586,000
011207- A032	Communications				278,000	278,000	337,000
011207- A033	Utilities				717,000	717,000	777,000
011207- A034	Occupancy Costs				7,602,000	7,602,000	10,307,000
011207- A038	Travel & Transportation				11,214,000	11,214,000	12,072,000
011207- A039	General				1,070,000	1,070,000	1,093,000
011207- A04	Employees Retirement Benefits				9,000	9,000	11,000
011207- A041	Pension				9,000	9,000	11,000
011207- A05	Grants, Subsidies and Write off Loans				4,000	4,000	
011207- A052	Grants Domestic				4,000	4,000	
011207- A06	Transfers				2,000	2,000	
011207- A061	Scholarship				1,000	1,000	
011207- A063	Entertainment & Gifts				1,000	1,000	
011207- A09	Physical Assets				182,000	182,000	62,000
011207- A092	Computer Equipment				62,000	62,000	
011207- A096	Purchase of Plant and Machinery				50,000	50,000	26,000
011207- A097	Purchase of Furniture and Fixture				70,000	70,000	36,000
011207- A13	Repairs and Maintenance				250,000	250,000	311,000
011207- A130	Transport				140,000	140,000	194,000
011207- A131	Machinery and Equipment				60,000	60,000	43,000
011207- A132	Furniture and Fixture				26,000	26,000	16,000
011207- A133	Buildings and Structure				1,000	1,000	

..- FC24A05 AUDIT

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES

011207- A137	Computer Equipment			23,000	23,000	58,000
Total- DG AUDIT ENVIROMENT ISLAMABAD T				61,114,000	61,114,000	61,555,000
ID5268 DIRECTOR GENERAL AUDIT, WORKS FEDERAL, ISLAMABAD.						
011207- A01	Employees Related Expenses			84,311,000	84,311,000	92,000,000
011207- A011	Pay	144	144	54,443,000	54,443,000	52,035,000
011207- A011-1	Pay of Officers	(105)	(110)	(28,977,000)	(28,977,000)	(33,888,000)
011207- A011-2	Pay of Other Staff	(39)	(34)	(25,466,000)	(25,466,000)	(18,147,000)
011207- A012	Allowances			29,868,000	29,868,000	39,965,000
011207- A012-1	Regular Allowances			(29,514,000)	(29,514,000)	(39,372,000)
011207- A012-2	Other Allowances (Excluding TA)			(354,000)	(354,000)	(593,000)
011207- A03	Operating Expenses			42,290,000	42,290,000	52,362,000
011207- A032	Communications			175,000	175,000	339,000
011207- A033	Utilities			1,553,000	1,553,000	2,418,000
011207- A034	Occupancy Costs			22,012,000	22,012,000	31,229,000
011207- A038	Travel & Transportation			16,579,000	16,579,000	16,427,000
011207- A039	General			1,971,000	1,971,000	1,949,000
011207- A04	Employees Retirement Benefits			141,000	141,000	38,000
011207- A041	Pension			141,000	141,000	38,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			259,000	259,000	70,000
011207- A091	Purchase of Building			1,000	1,000	
011207- A092	Computer Equipment			70,000	70,000	
011207- A096	Purchase of Plant and Machinery			49,000	49,000	
011207- A097	Purchase of Furniture and Fixture			139,000	139,000	70,000
011207- A13	Repairs and Maintenance			203,000	203,000	259,000
011207- A130	Transport			3,000	3,000	21,000
011207- A131	Machinery and Equipment			82,000	82,000	164,000
011207- A132	Furniture and Fixture			84,000	84,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	

ID9661 DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011207- A01	Employees Related Expenses			40,491,000	40,491,000	34,819,000
011207- A011	Pay	26	56	25,379,000	25,379,000	19,016,000
011207- A011-1	Pay of Officers	(25)	(39)	(22,866,000)	(22,866,000)	(14,722,000)
011207- A011-2	Pay of Other Staff	(1)	(17)	(2,513,000)	(2,513,000)	(4,294,000)
011207- A012	Allowances			15,112,000	15,112,000	15,803,000
011207- A012-1	Regular Allowances			(14,294,000)	(14,294,000)	(15,058,000)
011207- A012-2	Other Allowances (Excluding TA)			(818,000)	(818,000)	(745,000)
011207- A03	Operating Expenses			14,224,000	14,224,000	16,378,000
011207- A032	Communications			177,000	177,000	326,000
011207- A033	Utilities			19,000	19,000	13,000
011207- A034	Occupancy Costs			3,363,000	3,363,000	6,545,000
011207- A038	Travel & Transportation			9,829,000	9,829,000	8,584,000
011207- A039	General			836,000	836,000	910,000
011207- A04	Employees Retirement Benefits			183,000	183,000	136,000
011207- A041	Pension			183,000	183,000	136,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			196,000	196,000	133,000
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	40,000
011207- A097	Purchase of Furniture and Fixture			72,000	72,000	93,000
011207- A13	Repairs and Maintenance			251,000	251,000	208,000
011207- A130	Transport			105,000	105,000	106,000
011207- A131	Machinery and Equipment			90,000	90,000	46,000
011207- A132	Furniture and Fixture			24,000	24,000	19,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			31,000	31,000	37,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT & EVALUATION (NORTH) ISLAMABAD.			55,351,000	55,351,000	51,674,000

.- FC24A05		AUDIT	APPROPRIATIONS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011207	Total-	Auditing Services	2,283,914,000	2,083,914,000	1,950,918,000
0112	Total-	Financial and Fiscal Affairs	2,283,914,000	2,083,914,000	1,950,918,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,283,914,000	2,083,914,000	1,950,918,000
01	Total-	General Public Service	2,283,914,000	2,083,914,000	1,950,918,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES	2,283,914,000	2,083,914,000	1,950,918,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Financial and Fiscal Affairs:						
07 Auditing Services :						
054 REGIONAL DTE. AUDIT DISTT. BAHAWALPUR						
07- A01	Employees Related Expenses			22,994,000	22,994,000	22,428,000
07- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
07- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
07- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
07- A012	Allowances			7,952,000	7,952,000	9,019,000
07- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
07- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
07- A03	Operating Expenses			3,708,000	3,708,000	5,051,000
07- A032	Communications			74,000	74,000	132,000
07- A033	Utilities			89,000	89,000	197,000
07- A034	Occupancy Costs			171,000	171,000	798,000
07- A038	Travel & Transportation			3,273,000	3,273,000	3,797,000
07- A039	General			101,000	101,000	127,000
07- A04	Employees Retirement Benefits			2,000	2,000	
07- A041	Pension			2,000	2,000	
07- A06	Transfers			1,000	1,000	
07- A063	Entertainment & Gifts			1,000	1,000	
07- A09	Physical Assets			5,000	5,000	20,000
07- A092	Computer Equipment			3,000	3,000	
07- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
07- A097	Purchase of Furniture and Fixture			1,000	1,000	10,000
07- A13	Repairs and Maintenance			75,000	75,000	67,000
07- A130	Transport			20,000	20,000	28,000
07- A131	Machinery and Equipment			25,000	25,000	19,000
07- A132	Furniture and Fixture			15,000	15,000	10,000
07- A137	Computer Equipment			15,000	15,000	10,000
Total-	REGIONAL DTE. AUDIT DISTT. BAHAWALPUR			26,785,000	26,785,000	27,566,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
DG0025 REGIONAL DIRECTOR AUDIT DG KHAN						
011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,426,000
011207- A011	Pay	30	30	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(20)	(20)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,017,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,906,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
011207- A03	Operating Expenses			3,502,000	3,502,000	4,093,000
011207- A032	Communications			64,000	64,000	104,000
011207- A033	Utilities			67,000	67,000	122,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,268,000	3,268,000	3,750,000
011207- A039	General			101,000	101,000	117,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			71,000	71,000	38,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			18,000	18,000	19,000
011207- A097	Purchase of Furniture and Fixture			50,000	50,000	19,000
011207- A13	Repairs and Maintenance			61,000	61,000	49,000
011207- A130	Transport			10,000	10,000	10,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
Total- REGIONAL DIRECTOR AUDIT DG KHAN				26,631,000	26,631,000	26,606,000
FD0006 REGIONAL DIR. DISTRICT AUDIT						
011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,428,000
011207- A011	Pay	36	35	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(24)	(24)	(12,800,000)	(12,800,000)	(11,721,000)

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A011-2	Pay of Other Staff	(12)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,019,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(111,000)
011207- A03	Operating Expenses			3,576,000	3,576,000	4,282,000
011207- A032	Communications			84,000	84,000	136,000
011207- A033	Utilities			106,000	106,000	218,000
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,787,000
011207- A039	General			111,000	111,000	141,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			23,000	23,000	20,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	10,000
011207- A097	Purchase of Furniture and Fixture			10,000	10,000	10,000
011207- A13	Repairs and Maintenance			66,000	66,000	86,000
011207- A130	Transport			15,000	15,000	47,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	10,000
011207- A137	Computer Equipment			11,000	11,000	10,000
Total- REGIONAL DIR. DISTRICT AUDIT				26,662,000	26,662,000	26,816,000
GA0003 DIRECTORATE OF AUDIT REGIONAL GUJRANWALA						
011207- A01	Employees Related Expenses			21,718,000	21,718,000	24,756,000
011207- A011	Pay	32	32	13,741,000	13,741,000	15,322,000
011207- A011-1	Pay of Officers	(21)	(21)	(11,472,000)	(11,472,000)	(12,977,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,269,000)	(2,269,000)	(2,345,000)
011207- A012	Allowances			7,977,000	7,977,000	9,434,000
011207- A012-1	Regular Allowances			(7,960,000)	(7,960,000)	(9,424,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			4,205,000	4,205,000	4,571,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			34,000	34,000	75,000
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			4,032,000	4,032,000	4,272,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	35,000
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
Total- DIRECTORATE OF AUDIT REGIONAL GUJRANWALA				26,028,000	26,028,000	29,440,000
LO0349 DIRECTOR GENERAL AUDIT POST TELEPHONES AND TELEGRAPHS						
011207- A01	Employees Related Expenses			94,338,000	94,338,000	81,018,000
011207- A011	Pay	143	143	59,890,000	59,890,000	49,650,000
011207- A011-1	Pay of Officers	(96)	(99)	(51,435,000)	(51,435,000)	(41,391,000)
011207- A011-2	Pay of Other Staff	(47)	(44)	(8,455,000)	(8,455,000)	(8,259,000)
011207- A012	Allowances			34,448,000	34,448,000	31,368,000
011207- A012-1	Regular Allowances			(33,379,000)	(33,379,000)	(30,404,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,069,000)	(1,069,000)	(964,000)
011207- A03	Operating Expenses			33,305,000	33,305,000	38,366,000
011207- A032	Communications			151,000	151,000	175,000
011207- A033	Utilities			4,092,000	4,092,000	5,994,000
011207- A034	Occupancy Costs			9,503,000	9,503,000	15,084,000
011207- A038	Travel & Transportation			17,589,000	17,589,000	15,120,000
011207- A039	General			1,970,000	1,970,000	1,993,000
011207- A04	Employees Retirement Benefits			365,000	365,000	450,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			365,000	365,000	450,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			290,000	290,000	163,000
011207- A092	Computer Equipment			64,000	64,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			126,000	126,000	70,000
011207- A13	Repairs and Maintenance			280,000	280,000	257,000
011207- A130	Transport			60,000	60,000	50,000
011207- A131	Machinery and Equipment			90,000	90,000	98,000
011207- A132	Furniture and Fixture			75,000	75,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			54,000	54,000	62,000
Total- DIRECTOR GENERAL AUDIT POST				128,584,000	128,584,000	120,254,000
TELEPHONES AND TELEGRAPHS						
LO0350 DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE						
011207- A01	Employees Related Expenses			89,256,000	89,256,000	101,044,000
011207- A011	Pay	117	117	59,159,000	59,159,000	63,453,000
011207- A011-1	Pay of Officers	(88)	(88)	(52,984,000)	(52,984,000)	(57,856,000)
011207- A011-2	Pay of Other Staff	(29)	(29)	(6,175,000)	(6,175,000)	(5,597,000)
011207- A012	Allowances			30,097,000	30,097,000	37,591,000
011207- A012-1	Regular Allowances			(29,250,000)	(29,250,000)	(36,317,000)
011207- A012-2	Other Allowances (Excluding TA)			(847,000)	(847,000)	(1,274,000)
011207- A03	Operating Expenses			38,296,000	38,296,000	41,031,000
011207- A032	Communications			283,000	283,000	493,000
011207- A033	Utilities			22,000	22,000	18,000
011207- A034	Occupancy Costs			8,107,000	8,107,000	15,396,000
011207- A038	Travel & Transportation			28,879,000	28,879,000	24,021,000
011207- A039	General			1,005,000	1,005,000	1,103,000
011207- A04	Employees Retirement Benefits			57,000	57,000	20,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A041	Pension			57,000	57,000	20,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			180,000	180,000	70,000
011207- A092	Computer Equipment			60,000	60,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	47,000
011207- A13	Repairs and Maintenance			228,000	228,000	205,000
011207- A130	Transport			56,000	56,000	72,000
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	15,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			67,000	67,000	53,000
Total- DIRECTOR GENERAL AUDIT INLAND REVENUE & CUSTOMS (NORTH) LAHORE				128,023,000	128,023,000	142,370,000
LO0351 DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.						
011207- A01	Employees Related Expenses			178,327,000	178,327,000	174,898,000
011207- A011	Pay	316	316	116,616,000	116,616,000	107,382,000
011207- A011-1	Pay of Officers	(217)	(217)	(98,176,000)	(98,176,000)	(89,775,000)
011207- A011-2	Pay of Other Staff	(99)	(99)	(18,440,000)	(18,440,000)	(17,607,000)
011207- A012	Allowances			61,711,000	61,711,000	67,516,000
011207- A012-1	Regular Allowances			(59,400,000)	(59,400,000)	(65,242,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,311,000)	(2,311,000)	(2,274,000)
011207- A03	Operating Expenses			45,738,000	45,738,000	48,091,000
011207- A032	Communications			407,000	407,000	472,000
011207- A033	Utilities			23,000	23,000	32,000
011207- A034	Occupancy Costs			19,812,000	19,812,000	24,606,000
011207- A038	Travel & Transportation			23,890,000	23,890,000	20,721,000
011207- A039	General			1,606,000	1,606,000	2,260,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			545,000	545,000	750,000
011207- A041	Pension			545,000	545,000	750,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			266,000	266,000	280,000
011207- A092	Computer Equipment			96,000	96,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	140,000
011207- A13	Repairs and Maintenance			323,000	323,000	369,000
011207- A130	Transport			67,000	67,000	72,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			68,000	68,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			47,000	47,000	86,000
Total- DIRECTOR GENERAL AUDIT WORKS, (PROVINCIAL), LAHORE.				225,205,000	225,205,000	224,388,000
LO0352 DIRECTOR GENERAL AUDIT POWER LAHORE						
011207- A01	Employees Related Expenses			127,210,000	127,210,000	124,022,000
011207- A011	Pay	260	260	80,190,000	80,190,000	76,153,000
011207- A011-1	Pay of Officers	(173)	(174)	(65,655,000)	(65,655,000)	(62,370,000)
011207- A011-2	Pay of Other Staff	(87)	(86)	(14,535,000)	(14,535,000)	(13,783,000)
011207- A012	Allowances			47,020,000	47,020,000	47,869,000
011207- A012-1	Regular Allowances			(45,270,000)	(45,270,000)	(46,481,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,750,000)	(1,750,000)	(1,388,000)
011207- A03	Operating Expenses			31,256,000	31,256,000	39,444,000
011207- A032	Communications			433,000	433,000	424,000
011207- A033	Utilities			24,000	24,000	21,000
011207- A034	Occupancy Costs			16,802,000	16,802,000	21,617,000
011207- A038	Travel & Transportation			13,054,000	13,054,000	16,468,000
011207- A039	General			943,000	943,000	914,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			918,000	918,000	1,500,000
011207- A041	Pension			918,000	918,000	1,500,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			469,000	469,000	210,000
011207- A092	Computer Equipment			124,000	124,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			245,000	245,000	117,000
011207- A13	Repairs and Maintenance			244,000	244,000	184,000
011207- A130	Transport			63,000	63,000	50,000
011207- A131	Machinery and Equipment			70,000	70,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			42,000	42,000	26,000
Total-	DIRECTOR GENERAL AUDIT POWER LAHORE			160,103,000	160,103,000	165,360,000
LO0353 DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE						
011207- A01	Employees Related Expenses			27,001,000	27,001,000	49,755,000
011207- A011	Pay	77	77	16,920,000	16,920,000	29,947,000
011207- A011-1	Pay of Officers	(54)	(54)	(15,245,000)	(15,245,000)	(28,875,000)
011207- A011-2	Pay of Other Staff	(23)	(23)	(1,675,000)	(1,675,000)	(1,072,000)
011207- A012	Allowances			10,081,000	10,081,000	19,808,000
011207- A012-1	Regular Allowances			(9,535,000)	(9,535,000)	(19,283,000)
011207- A012-2	Other Allowances (Excluding TA)			(546,000)	(546,000)	(525,000)
011207- A03	Operating Expenses			12,285,000	12,285,000	16,584,000
011207- A032	Communications			119,000	119,000	180,000
011207- A033	Utilities			14,000	14,000	10,000
011207- A034	Occupancy Costs			5,043,000	5,043,000	7,808,000
011207- A038	Travel & Transportation			6,553,000	6,553,000	8,017,000
011207- A039	General			556,000	556,000	569,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			122,000	122,000	124,000
011207- A041	Pension			122,000	122,000	124,000
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			131,000	131,000	35,000
011207- A092	Computer Equipment			43,000	43,000	
011207- A096	Purchase of Plant and Machinery			40,000	40,000	12,000
011207- A097	Purchase of Furniture and Fixture			48,000	48,000	23,000
011207- A13	Repairs and Maintenance			167,000	167,000	159,000
011207- A130	Transport			70,000	70,000	52,000
011207- A131	Machinery and Equipment			60,000	60,000	85,000
011207- A132	Furniture and Fixture			16,000	16,000	11,000
011207- A137	Computer Equipment			21,000	21,000	11,000
Total-	DIRECTOR GENERAL COMMERCIAL AUDIT AND EVALUATION (NORTH), LAHORE			39,707,000	39,707,000	66,657,000
LO0354 DIRECTOR GENERAL RAILWAY AUDIT, LAHORE						
011207- A01	Employees Related Expenses			132,207,000	132,207,000	130,909,000
011207- A011	Pay	234	234	82,840,000	82,840,000	79,591,000
011207- A011-1	Pay of Officers	(153)	(153)	(68,875,000)	(68,875,000)	(65,741,000)
011207- A011-2	Pay of Other Staff	(81)	(81)	(13,965,000)	(13,965,000)	(13,850,000)
011207- A012	Allowances			49,367,000	49,367,000	51,318,000
011207- A012-1	Regular Allowances			(48,150,000)	(48,150,000)	(49,475,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,217,000)	(1,217,000)	(1,843,000)
011207- A03	Operating Expenses			17,911,000	17,911,000	21,113,000
011207- A032	Communications			442,000	442,000	475,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			7,201,000	7,201,000	10,623,000
011207- A038	Travel & Transportation			9,198,000	9,198,000	8,875,000
011207- A039	General			1,065,000	1,065,000	1,140,000
011207- A04	Employees Retirement Benefits			708,000	708,000	1,350,000
011207- A041	Pension			708,000	708,000	1,350,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			392,000	392,000	117,000
011207- A092	Computer Equipment			152,000	152,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
011207- A13	Repairs and Maintenance			330,000	330,000	280,000
011207- A130	Transport			126,000	126,000	108,000
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			68,000	68,000	40,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			65,000	65,000	67,000
Total- DIRECTOR GENERAL RAILWAY AUDIT, LAHORE				151,554,000	151,554,000	153,769,000
LO0355 RECTOR PAKISTN AUDIT &ACCOUNTS ACADEMY L AHORE						
011207- A01	Employees Related Expenses			71,780,000	71,780,000	75,747,000
011207- A011	Pay	146	147	42,292,000	42,292,000	41,460,000
011207- A011-1	Pay of Officers	(76)	(76)	(28,792,000)	(28,792,000)	(28,853,000)
011207- A011-2	Pay of Other Staff	(70)	(71)	(13,500,000)	(13,500,000)	(12,607,000)
011207- A012	Allowances			29,488,000	29,488,000	34,287,000
011207- A012-1	Regular Allowances			(27,177,000)	(27,177,000)	(30,026,000)
011207- A012-2	Other Allowances (Excluding TA)			(2,311,000)	(2,311,000)	(4,261,000)
011207- A03	Operating Expenses			36,554,000	36,554,000	39,882,000
011207- A032	Communications			1,319,000	1,319,000	1,080,000
011207- A033	Utilities			9,014,000	9,014,000	6,643,000
011207- A034	Occupancy Costs			8,145,000	8,145,000	12,943,000
011207- A038	Travel & Transportation			7,794,000	7,794,000	9,400,000
011207- A039	General			10,282,000	10,282,000	9,816,000
011207- A04	Employees Retirement Benefits			299,000	299,000	113,000
011207- A041	Pension			299,000	299,000	113,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			1,316,000	1,316,000	280,000
011207- A092	Computer Equipment			672,000	672,000	
011207- A096	Purchase of Plant and Machinery			297,000	297,000	140,000
011207- A097	Purchase of Furniture and Fixture			347,000	347,000	140,000
011207- A13	Repairs and Maintenance			1,581,000	1,581,000	1,160,000
011207- A130	Transport			770,000	770,000	524,000
011207- A131	Machinery and Equipment			510,000	510,000	355,000
011207- A132	Furniture and Fixture			160,000	160,000	103,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			140,000	140,000	178,000
Total-	RECTOR PAKISTN AUDIT &ACCOUNTS			111,536,000	111,536,000	117,182,000
ACADEMY L AHORE						
LO0357 DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE						
011207- A01	Employees Related Expenses			53,733,000	53,733,000	67,820,000
011207- A011	Pay	97	97	31,542,000	31,542,000	39,143,000
011207- A011-1	Pay of Officers	(77)	(77)	(28,759,000)	(28,759,000)	(36,337,000)
011207- A011-2	Pay of Other Staff	(20)	(20)	(2,783,000)	(2,783,000)	(2,806,000)
011207- A012	Allowances			22,191,000	22,191,000	28,677,000
011207- A012-1	Regular Allowances			(21,897,000)	(21,897,000)	(28,046,000)
011207- A012-2	Other Allowances (Excluding TA)			(294,000)	(294,000)	(631,000)
011207- A03	Operating Expenses			21,784,000	21,784,000	21,112,000
011207- A032	Communications			207,000	207,000	252,000
011207- A033	Utilities			5,000	5,000	13,000
011207- A034	Occupancy Costs			5,202,000	5,202,000	7,938,000
011207- A038	Travel & Transportation			15,541,000	15,541,000	12,139,000
011207- A039	General			829,000	829,000	770,000
011207- A04	Employees Retirement Benefits			21,000	21,000	30,000
011207- A041	Pension			21,000	21,000	30,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			125,000	125,000	163,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			22,000	22,000	70,000
011207- A13	Repairs and Maintenance			286,000	286,000	218,000
011207- A130	Transport			100,000	100,000	80,000
011207- A131	Machinery and Equipment			100,000	100,000	93,000
011207- A132	Furniture and Fixture			60,000	60,000	19,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			25,000	25,000	26,000
Total-	DG AUDIT PETROLEUM & NATURAL RESOURCES LAHORE			75,955,000	75,955,000	89,343,000
LO0358 DIRECTOR GENERAL PERFORMANCE AUDIT WING, LAHORE.						
011207- A01	Employees Related Expenses			24,036,000	24,036,000	22,966,000
011207- A011	Pay	33	33	13,193,000	13,193,000	12,198,000
011207- A011-1	Pay of Officers	(16)	(16)	(8,903,000)	(8,903,000)	(8,999,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(4,290,000)	(4,290,000)	(3,199,000)
011207- A012	Allowances			10,843,000	10,843,000	10,768,000
011207- A012-1	Regular Allowances			(9,418,000)	(9,418,000)	(9,352,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,425,000)	(1,425,000)	(1,416,000)
011207- A03	Operating Expenses			3,908,000	3,908,000	4,048,000
011207- A032	Communications			491,000	491,000	360,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,322,000	1,322,000	1,653,000
011207- A038	Travel & Transportation			1,308,000	1,308,000	1,373,000
011207- A039	General			782,000	782,000	662,000
011207- A04	Employees Retirement Benefits			332,000	332,000	150,000
011207- A041	Pension			332,000	332,000	150,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			116,000	116,000	47,000
011207- A092	Computer Equipment			20,000	20,000	
011207- A096	Purchase of Plant and Machinery			33,000	33,000	19,000
011207- A097	Purchase of Furniture and Fixture			63,000	63,000	28,000
011207- A13	Repairs and Maintenance			230,000	230,000	168,000
011207- A130	Transport			84,000	84,000	58,000
011207- A131	Machinery and Equipment			48,000	48,000	52,000
011207- A132	Furniture and Fixture			68,000	68,000	33,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	25,000
Total-	DIRECTOR GENERAL PERFORMANCE			28,628,000	28,628,000	27,379,000
AUDIT WING, LAHORE.						
LO0359 DIRECTOR GENERAL AUDIT PUNJAB LAHORE.						
011207- A01	Employees Related Expenses			190,415,000	190,415,000	180,546,000
011207- A011	Pay	287	287	122,075,000	122,075,000	113,193,000
011207- A011-1	Pay of Officers	(225)	(225)	(112,100,000)	(112,100,000)	(103,906,000)
011207- A011-2	Pay of Other Staff	(62)	(62)	(9,975,000)	(9,975,000)	(9,287,000)
011207- A012	Allowances			68,340,000	68,340,000	67,353,000
011207- A012-1	Regular Allowances			(66,600,000)	(66,600,000)	(65,563,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,740,000)	(1,740,000)	(1,790,000)
011207- A03	Operating Expenses			59,891,000	59,891,000	63,538,000
011207- A032	Communications			403,000	403,000	364,000
011207- A033	Utilities			32,000	32,000	35,000
011207- A034	Occupancy Costs			21,602,000	21,602,000	28,515,000
011207- A038	Travel & Transportation			36,164,000	36,164,000	33,051,000
011207- A039	General			1,690,000	1,690,000	1,573,000
011207- A04	Employees Retirement Benefits			1,286,000	1,286,000	1,564,000
011207- A041	Pension			1,286,000	1,286,000	1,564,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			362,000	362,000	233,000
011207- A092	Computer Equipment			122,000	122,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
011207- A13	Repairs and Maintenance			469,000	469,000	445,000
011207- A130	Transport			175,000	175,000	126,000
011207- A131	Machinery and Equipment			140,000	140,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	47,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			68,000	68,000	108,000
Total-	DIRECTOR GENERAL AUDIT PUNJAB LAHORE.			252,429,000	252,429,000	246,326,000
LO0404 DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE						
011207- A01	Employees Related Expenses			26,714,000	26,714,000	20,475,000
011207- A011	Pay	39	40	13,701,000	13,701,000	10,461,000
011207- A011-1	Pay of Officers	(22)	(22)	(10,301,000)	(10,301,000)	(8,827,000)
011207- A011-2	Pay of Other Staff	(17)	(18)	(3,400,000)	(3,400,000)	(1,634,000)
011207- A012	Allowances			13,013,000	13,013,000	10,014,000
011207- A012-1	Regular Allowances			(11,828,000)	(11,828,000)	(9,216,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,185,000)	(1,185,000)	(798,000)
011207- A03	Operating Expenses			15,003,000	15,003,000	16,909,000
011207- A032	Communications			217,000	217,000	367,000
011207- A033	Utilities			24,000	24,000	97,000
011207- A034	Occupancy Costs			8,815,000	8,815,000	11,126,000
011207- A038	Travel & Transportation			4,395,000	4,395,000	3,555,000
011207- A039	General			1,552,000	1,552,000	1,764,000
011207- A04	Employees Retirement Benefits			207,000	207,000	357,000
011207- A041	Pension			207,000	207,000	357,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			253,000	253,000	70,000
011207- A092	Computer Equipment			52,000	52,000	
011207- A096	Purchase of Plant and Machinery			51,000	51,000	23,000
011207- A097	Purchase of Furniture and Fixture			150,000	150,000	47,000
011207- A13	Repairs and Maintenance			233,000	233,000	221,000
011207- A130	Transport			93,000	93,000	93,000
011207- A131	Machinery and Equipment			95,000	95,000	65,000
011207- A132	Furniture and Fixture			20,000	20,000	27,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			24,000	24,000	36,000
Total-	DIRECTOR GENERAL AUDIT, DISTRICT GOVERNMENT S (NORTH), LAHORE			42,416,000	42,416,000	38,032,000
LO1271 DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE						
011207- A01	Employees Related Expenses			16,049,000	16,049,000	14,695,000
011207- A011	Pay	19	19	9,833,000	9,833,000	8,824,000
011207- A011-1	Pay of Officers	(15)	(15)	(9,025,000)	(9,025,000)	(7,873,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(808,000)	(808,000)	(951,000)
011207- A012	Allowances			6,216,000	6,216,000	5,871,000
011207- A012-1	Regular Allowances			(6,084,000)	(6,084,000)	(5,677,000)
011207- A012-2	Other Allowances (Excluding TA)			(132,000)	(132,000)	(194,000)
011207- A03	Operating Expenses			2,583,000	2,583,000	3,414,000
011207- A032	Communications			174,000	174,000	143,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			1,372,000	1,372,000	2,436,000
011207- A038	Travel & Transportation			899,000	899,000	699,000
011207- A039	General			133,000	133,000	136,000
011207- A04	Employees Retirement Benefits			17,000	17,000	
011207- A041	Pension			17,000	17,000	
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			111,000	111,000	84,000
011207- A092	Computer Equipment			39,000	39,000	
011207- A096	Purchase of Plant and Machinery			30,000	30,000	47,000
011207- A097	Purchase of Furniture and Fixture			42,000	42,000	37,000
011207- A13	Repairs and Maintenance			63,000	63,000	59,000
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			42,000	42,000	34,000
011207- A132	Furniture and Fixture			7,000	7,000	10,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			12,000	12,000	15,000
Total-	DEPUTY AUDITOR GENERAL (CENTRAL) LAHORE			18,829,000	18,829,000	18,252,000
LO1272 DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE						
011207- A01	Employees Related Expenses			77,749,000	77,749,000	76,304,000
011207- A011	Pay	174	174	47,826,000	47,826,000	45,260,000
011207- A011-1	Pay of Officers	(116)	(116)	(39,371,000)	(39,371,000)	(37,513,000)
011207- A011-2	Pay of Other Staff	(58)	(58)	(8,455,000)	(8,455,000)	(7,747,000)
011207- A012	Allowances			29,923,000	29,923,000	31,044,000
011207- A012-1	Regular Allowances			(28,350,000)	(28,350,000)	(29,668,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,573,000)	(1,573,000)	(1,376,000)
011207- A03	Operating Expenses			21,285,000	21,285,000	28,103,000
011207- A032	Communications			200,000	200,000	346,000
011207- A033	Utilities			10,000	10,000	10,000
011207- A034	Occupancy Costs			8,702,000	8,702,000	16,457,000
011207- A038	Travel & Transportation			11,617,000	11,617,000	10,454,000
011207- A039	General			756,000	756,000	836,000
011207- A04	Employees Retirement Benefits			144,000	144,000	113,000
011207- A041	Pension			144,000	144,000	113,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			319,000	319,000	152,000
011207- A092	Computer Equipment			104,000	104,000	
011207- A096	Purchase of Plant and Machinery			75,000	75,000	59,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
011207- A13	Repairs and Maintenance			202,000	202,000	165,000
011207- A130	Transport			84,000	84,000	50,000
011207- A131	Machinery and Equipment			50,000	50,000	65,000
011207- A132	Furniture and Fixture			34,000	34,000	24,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			33,000	33,000	26,000
Total-	DIRECTOR GENERAL AUDIT WATER RESOURCES LAHORE			99,705,000	99,705,000	104,837,000
LO2012 DIRECTOR AUDIT DISTT. GOVT LAHORE						
011207- A01	Employees Related Expenses			22,359,000	22,359,000	25,186,000
011207- A011	Pay	33	33	14,790,000	14,790,000	16,434,000
011207- A011-1	Pay of Officers	(22)	(22)	(13,073,000)	(13,073,000)	(14,423,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,717,000)	(1,717,000)	(2,011,000)
011207- A012	Allowances			7,569,000	7,569,000	8,752,000
011207- A012-1	Regular Allowances			(7,552,000)	(7,552,000)	(8,742,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,185,000	3,185,000	3,561,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			14,000	14,000	
011207- A034	Occupancy Costs			1,000	1,000	
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	35,000

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APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A092	Computer Equipment			12,000	12,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	12,000
011207- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
011207- A13	Repairs and Maintenance			64,000	64,000	78,000
011207- A130	Transport			25,000	25,000	37,000
011207- A131	Machinery and Equipment			20,000	20,000	23,000
011207- A132	Furniture and Fixture			10,000	10,000	9,000
011207- A137	Computer Equipment			9,000	9,000	9,000
Total-	DIRECTOR AUDIT DISTT. GOVT LAHORE			25,649,000	25,649,000	28,860,000
LO2015 DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE						
011207- A01	Employees Related Expenses			16,210,000	16,210,000	17,377,000
011207- A011	Pay	33	33	10,494,000	10,494,000	10,670,000
011207- A011-1	Pay of Officers	(26)	(26)	(9,398,000)	(9,398,000)	(9,606,000)
011207- A011-2	Pay of Other Staff	(7)	(7)	(1,096,000)	(1,096,000)	(1,064,000)
011207- A012	Allowances			5,716,000	5,716,000	6,707,000
011207- A012-1	Regular Allowances			(5,710,000)	(5,710,000)	(6,707,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
011207- A03	Operating Expenses			208,000	208,000	94,000
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			47,000	47,000	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
011207- A13	Repairs and Maintenance			45,000	45,000	10,000
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
011207- A132	Furniture and Fixture				5,000	5,000	
011207- A137	Computer Equipment				5,000	5,000	
Total-	DIRECTORATE OF AUDIT FEDERAL GOVT. SUB O FFICE LAHORE				16,512,000	16,512,000	17,481,000
LO2018 DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E							
011207- A01	Employees Related Expenses				50,025,000	50,025,000	51,920,000
011207- A011	Pay	96	93		33,132,000	33,132,000	31,268,000
011207- A011-1	Pay of Officers	(73)	(70)		(30,261,000)	(30,261,000)	(28,779,000)
011207- A011-2	Pay of Other Staff	(23)	(23)		(2,871,000)	(2,871,000)	(2,489,000)
011207- A012	Allowances				16,893,000	16,893,000	20,652,000
011207- A012-1	Regular Allowances				(16,732,000)	(16,732,000)	(20,441,000)
011207- A012-2	Other Allowances (Excluding TA)				(161,000)	(161,000)	(211,000)
011207- A03	Operating Expenses				19,423,000	19,423,000	19,997,000
011207- A032	Communications				190,000	190,000	126,000
011207- A033	Utilities				5,000	5,000	
011207- A034	Occupancy Costs				7,002,000	7,002,000	7,480,000
011207- A038	Travel & Transportation				12,056,000	12,056,000	12,212,000
011207- A039	General				170,000	170,000	179,000
011207- A04	Employees Retirement Benefits				2,000	2,000	11,000
011207- A041	Pension				2,000	2,000	11,000
011207- A06	Transfers				1,000	1,000	
011207- A063	Entertainment & Gifts				1,000	1,000	
011207- A09	Physical Assets				61,000	61,000	46,000
011207- A092	Computer Equipment				21,000	21,000	
011207- A096	Purchase of Plant and Machinery				20,000	20,000	23,000
011207- A097	Purchase of Furniture and Fixture				20,000	20,000	23,000
011207- A13	Repairs and Maintenance				125,000	125,000	103,000
011207- A130	Transport				45,000	45,000	47,000
011207- A131	Machinery and Equipment				36,000	36,000	23,000
011207- A132	Furniture and Fixture				25,000	25,000	14,000
011207- A137	Computer Equipment				19,000	19,000	19,000
Total-	DIRECTORATE AUDIT DEFENCE SERVICES LAHOR E				69,637,000	69,637,000	72,077,000

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

LO2019 REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E

011207- A01	Employees Related Expenses			5,356,000	5,356,000	3,815,000
011207- A011	Pay	5	12	3,596,000	3,596,000	2,194,000
011207- A011-1	Pay of Officers	(5)	(7)	(3,495,000)	(3,495,000)	(2,083,000)
011207- A011-2	Pay of Other Staff		(5)	(101,000)	(101,000)	(111,000)
011207- A012	Allowances			1,760,000	1,760,000	1,621,000
011207- A012-1	Regular Allowances			(1,755,000)	(1,755,000)	(1,610,000)
011207- A012-2	Other Allowances (Excluding TA)			(5,000)	(5,000)	(11,000)
011207- A03	Operating Expenses			2,309,000	2,309,000	1,798,000
011207- A032	Communications			38,000	38,000	40,000
011207- A033	Utilities			28,000	28,000	38,000
011207- A034	Occupancy Costs			690,000	690,000	502,000
011207- A038	Travel & Transportation			1,502,000	1,502,000	1,142,000
011207- A039	General			51,000	51,000	76,000
011207- A04	Employees Retirement Benefits			1,000	1,000	
011207- A041	Pension			1,000	1,000	
011207- A09	Physical Assets			15,000	15,000	21,000
011207- A097	Purchase of Furniture and Fixture			15,000	15,000	21,000
011207- A13	Repairs and Maintenance			13,000	13,000	56,000
011207- A130	Transport			1,000	1,000	10,000
011207- A131	Machinery and Equipment			5,000	5,000	13,000
011207- A132	Furniture and Fixture			5,000	5,000	20,000
011207- A137	Computer Equipment			2,000	2,000	13,000
Total-	REGIONAL OFFICE SOCIAL SAFETY NETS LAHOR E			7,694,000	7,694,000	5,690,000

LO3112 REGIONAL DIRECTOR AUDIT WORKS(FEDERAL) LAHORE

011207- A01	Employees Related Expenses			30,563,000	30,563,000	32,538,000
011207- A011	Pay	41	42	20,385,000	20,385,000	20,861,000
011207- A011-1	Pay of Officers	(30)	(30)	(18,278,000)	(18,278,000)	(18,728,000)
011207- A011-2	Pay of Other Staff	(11)	(12)	(2,107,000)	(2,107,000)	(2,133,000)
011207- A012	Allowances			10,178,000	10,178,000	11,677,000
011207- A012-1	Regular Allowances			(10,174,000)	(10,174,000)	(11,666,000)
011207- A012-2	Other Allowances (Excluding TA)			(4,000)	(4,000)	(11,000)

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A03	Operating Expenses			109,000	109,000	125,000
011207- A032	Communications			51,000	51,000	50,000
011207- A033	Utilities			1,000	1,000	
011207- A034	Occupancy Costs			1,000	1,000	10,000
011207- A038	Travel & Transportation			3,000	3,000	10,000
011207- A039	General			53,000	53,000	55,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			6,000	6,000	
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			1,000	1,000	
011207- A132	Furniture and Fixture			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
Total- REGIONAL DIRECTOR AUDIT				30,685,000	30,685,000	32,663,000
WORKS(FEDERAL) LAHORE						
MN0066 REGIONAL DIRECTOR DISTT AUDIT MULTAN						
011207- A01	Employees Related Expenses			22,994,000	22,994,000	22,432,000
011207- A011	Pay	34	34	15,042,000	15,042,000	13,409,000
011207- A011-1	Pay of Officers	(23)	(23)	(12,800,000)	(12,800,000)	(11,721,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(2,242,000)	(2,242,000)	(1,688,000)
011207- A012	Allowances			7,952,000	7,952,000	9,023,000
011207- A012-1	Regular Allowances			(7,938,000)	(7,938,000)	(8,908,000)
011207- A012-2	Other Allowances (Excluding TA)			(14,000)	(14,000)	(115,000)
011207- A03	Operating Expenses			3,885,000	3,885,000	5,208,000
011207- A032	Communications			85,000	85,000	141,000
011207- A033	Utilities			142,000	142,000	229,000
011207- A034	Occupancy Costs			264,000	264,000	879,000
011207- A038	Travel & Transportation			3,273,000	3,273,000	3,815,000
011207- A039	General			121,000	121,000	144,000

.- FC24A05 AUDIT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			155,000	155,000	38,000
011207- A092	Computer Equipment			95,000	95,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	19,000
011207- A097	Purchase of Furniture and Fixture			40,000	40,000	19,000
011207- A13	Repairs and Maintenance			74,000	74,000	67,000
011207- A130	Transport			15,000	15,000	28,000
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			20,000	20,000	10,000
011207- A137	Computer Equipment			14,000	14,000	10,000
Total-	REGIONAL DIRECTOR DISTT AUDIT			27,111,000	27,111,000	27,745,000
	MULTAN					

MN0167 DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.

011207- A01	Employees Related Expenses			25,384,000	25,384,000	24,864,000
011207- A011	Pay	6	7	15,042,000	15,042,000	13,412,000
011207- A011-1	Pay of Officers	(6)	(6)	(12,800,000)	(12,800,000)	(11,723,000)
011207- A011-2	Pay of Other Staff		(1)	(2,242,000)	(2,242,000)	(1,689,000)
011207- A012	Allowances			10,342,000	10,342,000	11,452,000
011207- A012-1	Regular Allowances			(8,853,000)	(8,853,000)	(9,708,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,489,000)	(1,489,000)	(1,744,000)
011207- A03	Operating Expenses			8,455,000	8,455,000	12,569,000
011207- A032	Communications			259,000	259,000	268,000
011207- A033	Utilities			493,000	493,000	621,000
011207- A034	Occupancy Costs			1,082,000	1,082,000	1,024,000
011207- A038	Travel & Transportation			5,129,000	5,129,000	8,546,000
011207- A039	General			1,492,000	1,492,000	2,110,000
011207- A04	Employees Retirement Benefits			12,000	12,000	11,000
011207- A041	Pension			12,000	12,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			231,000	231,000	164,000
011207- A092	Computer Equipment			97,000	97,000	
011207- A096	Purchase of Plant and Machinery			60,000	60,000	82,000
011207- A097	Purchase of Furniture and Fixture			74,000	74,000	82,000
011207- A13	Repairs and Maintenance			242,000	242,000	307,000
011207- A130	Transport			60,000	60,000	89,000
011207- A131	Machinery and Equipment			110,000	110,000	111,000
011207- A132	Furniture and Fixture			55,000	55,000	29,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			16,000	16,000	78,000
Total-	DIRECTOR GENERAL AUDIT DISTRICT GOVERNMENT (SOUTH), PUNJAB, MULTAN.			34,330,000	34,330,000	37,915,000
SG0065 RDA DISTT GOVT SARGODHA						
011207- A01	Employees Related Expenses			22,098,000	22,098,000	20,690,000
011207- A011	Pay	29	29	14,027,000	14,027,000	12,590,000
011207- A011-1	Pay of Officers	(19)	(19)	(11,310,000)	(11,310,000)	(9,790,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(2,717,000)	(2,717,000)	(2,800,000)
011207- A012	Allowances			8,071,000	8,071,000	8,100,000
011207- A012-1	Regular Allowances			(8,054,000)	(8,054,000)	(8,090,000)
011207- A012-2	Other Allowances (Excluding TA)			(17,000)	(17,000)	(10,000)
011207- A03	Operating Expenses			3,582,000	3,582,000	4,174,000
011207- A032	Communications			53,000	53,000	84,000
011207- A033	Utilities			86,000	86,000	122,000
011207- A034	Occupancy Costs			326,000	326,000	491,000
011207- A038	Travel & Transportation			3,032,000	3,032,000	3,337,000
011207- A039	General			85,000	85,000	140,000
011207- A04	Employees Retirement Benefits			3,000	3,000	
011207- A041	Pension			3,000	3,000	
011207- A09	Physical Assets			38,000	38,000	34,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
07- A092	Computer Equipment			12,000	12,000	
07- A096	Purchase of Plant and Machinery			1,000	1,000	11,000
07- A097	Purchase of Furniture and Fixture			25,000	25,000	23,000
07- A13	Repairs and Maintenance			64,000	64,000	78,000
07- A130	Transport			25,000	25,000	37,000
07- A131	Machinery and Equipment			20,000	20,000	23,000
07- A132	Furniture and Fixture			10,000	10,000	9,000
07- A137	Computer Equipment			9,000	9,000	9,000
Total-	RDA DISTT GOVT SARGODHA			25,785,000	25,785,000	24,976,000
011207	Total- Auditing Services			1,806,183,000	1,806,183,000	1,871,984,000
0112	Total- Financial and Fiscal Affairs			1,806,183,000	1,806,183,000	1,871,984,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			1,806,183,000	1,806,183,000	1,871,984,000
01	Total- General Public Service			1,806,183,000	1,806,183,000	1,871,984,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			1,806,183,000	1,806,183,000	1,871,984,000

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
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Rs

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Revised
Estimate
Rs

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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			17,898,000	17,898,000	19,078,000
011207- A011	Pay	29	28	11,531,000	11,531,000	11,385,000
011207- A011-1	Pay of Officers	(17)	(16)	(9,118,000)	(9,118,000)	(8,920,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(2,413,000)	(2,413,000)	(2,465,000)
011207- A012	Allowances			6,367,000	6,367,000	7,693,000
011207- A012-1	Regular Allowances			(6,316,000)	(6,316,000)	(7,643,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			3,539,000	3,539,000	3,623,000
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			43,000	43,000	66,000
011207- A034	Occupancy Costs			401,000	401,000	673,000
011207- A038	Travel & Transportation			3,006,000	3,006,000	2,805,000
011207- A039	General			39,000	39,000	36,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	10,000
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

Total- RDA DISTT. GOVT KPK ABBOTABAD**21,460,000****21,460,000****22,711,000**

BU0085 RDA DISTT. GOVT KPK BANNU

011207- A01	Employees Related Expenses			8,885,000	8,885,000	9,476,000
011207- A011	Pay	19	18	5,498,000	5,498,000	5,428,000
011207- A011-1	Pay of Officers	(9)	(8)	(3,595,000)	(3,595,000)	(3,528,000)
011207- A011-2	Pay of Other Staff	(10)	(10)	(1,903,000)	(1,903,000)	(1,900,000)
011207- A012	Allowances			3,387,000	3,387,000	4,048,000
011207- A012-1	Regular Allowances			(3,336,000)	(3,336,000)	(3,998,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
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Rs

2019-2020
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Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

011207- A03	Operating Expenses			1,034,000	1,034,000	1,364,000
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			31,000	31,000	57,000
011207- A034	Occupancy Costs			132,000	132,000	221,000
011207- A038	Travel & Transportation			806,000	806,000	1,028,000
011207- A039	General			31,000	31,000	29,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- RDA DISTT. GOVT KPK BANNU				9,942,000	9,942,000	10,840,000

DI0015 RDA DISTT. GOVT KPK D.I KHAN

011207- A01	Employees Related Expenses			11,341,000	11,341,000	12,061,000
011207- A011	Pay	18	17	6,988,000	6,988,000	7,140,000
011207- A011-1	Pay of Officers	(9)	(8)	(5,085,000)	(5,085,000)	(5,140,000)
011207- A011-2	Pay of Other Staff	(9)	(9)	(1,903,000)	(1,903,000)	(2,000,000)
011207- A012	Allowances			4,353,000	4,353,000	4,921,000
011207- A012-1	Regular Allowances			(4,302,000)	(4,302,000)	(4,871,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			1,089,000	1,089,000	1,490,000
011207- A032	Communications			34,000	34,000	29,000
011207- A033	Utilities			38,000	38,000	67,000
011207- A034	Occupancy Costs			181,000	181,000	337,000
011207- A038	Travel & Transportation			805,000	805,000	1,028,000
011207- A039	General			31,000	31,000	29,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	

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APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
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Rs

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Estimate
Rs

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Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR

Total- RDA DISTT. GOVT KPK D.I KHAN				12,453,000	12,453,000	13,551,000
KT0026 DIREC DISST AUDIT REGI OFF KOHAT						
011207- A01	Employees Related Expenses			12,873,000	12,873,000	13,487,000
011207- A011	Pay	24	24	8,063,000	8,063,000	7,652,000
011207- A011-1	Pay of Officers	(12)	(12)	(6,115,000)	(6,115,000)	(5,852,000)
011207- A011-2	Pay of Other Staff	(12)	(12)	(1,948,000)	(1,948,000)	(1,800,000)
011207- A012	Allowances			4,810,000	4,810,000	5,835,000
011207- A012-1	Regular Allowances			(4,759,000)	(4,759,000)	(5,785,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			1,707,000	1,707,000	2,329,000
011207- A032	Communications			43,000	43,000	38,000
011207- A033	Utilities			42,000	42,000	71,000
011207- A034	Occupancy Costs			185,000	185,000	317,000
011207- A038	Travel & Transportation			1,401,000	1,401,000	1,870,000
011207- A039	General			36,000	36,000	33,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	10,000
011207- A131	Machinery and Equipment			10,000	10,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total- DIREC DISST AUDIT REGI OFF KOHAT				14,603,000	14,603,000	15,826,000
MR0004 DIRECTOR DISTT AUDIT R. O. MARDAN						
011207- A01	Employees Related Expenses			9,161,000	9,161,000	16,943,000
011207- A011	Pay	27	26	3,468,000	3,468,000	10,150,000
011207- A011-1	Pay of Officers	(16)	(16)	(965,000)	(965,000)	(7,650,000)
011207- A011-2	Pay of Other Staff	(11)	(10)	(2,503,000)	(2,503,000)	(2,500,000)
011207- A012	Allowances			5,693,000	5,693,000	6,793,000
011207- A012-1	Regular Allowances			(5,642,000)	(5,642,000)	(6,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			2,117,000	2,117,000	2,693,000
011207- A032	Communications			50,000	50,000	43,000
011207- A033	Utilities			41,000	41,000	70,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			188,000	188,000	397,000
011207- A038	Travel & Transportation			1,802,000	1,802,000	2,150,000
011207- A039	General			36,000	36,000	33,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			21,000	21,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total-	DIRECTOR DISTT AUDIT R. O. MARDAN			11,301,000	11,301,000	19,636,000
PR0083 PAK: AUDIT &ACCOUNTS ACADEMY PESHAWAR						
011207- A01	Employees Related Expenses			5,907,000	5,907,000	6,321,000
011207- A011	Pay	14	14	3,629,000	3,629,000	3,715,000
011207- A011-1	Pay of Officers	(9)	(9)	(3,046,000)	(3,046,000)	(3,106,000)
011207- A011-2	Pay of Other Staff	(5)	(5)	(583,000)	(583,000)	(609,000)
011207- A012	Allowances			2,278,000	2,278,000	2,606,000
011207- A012-1	Regular Allowances			(2,224,000)	(2,224,000)	(2,556,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(50,000)
011207- A03	Operating Expenses			2,806,000	2,806,000	2,684,000
011207- A032	Communications			320,000	320,000	485,000
011207- A033	Utilities			282,000	282,000	177,000
011207- A034	Occupancy Costs			1,442,000	1,442,000	1,144,000
011207- A038	Travel & Transportation			280,000	280,000	252,000
011207- A039	General			482,000	482,000	626,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A13	Repairs and Maintenance			161,000	161,000	150,000
011207- A130	Transport			80,000	80,000	75,000
011207- A131	Machinery and Equipment			40,000	40,000	37,000
011207- A132	Furniture and Fixture			20,000	20,000	19,000
011207- A137	Computer Equipment			21,000	21,000	19,000
Total-	PAK: AUDIT &ACCOUNTS ACADEMY PESHAWAR			8,882,000	8,882,000	9,155,000
PR0084 RDA FEDERAL GOVT SUB OFFICE PESHAWAR						
011207- A01	Employees Related Expenses			16,594,000	16,594,000	20,264,000
011207- A011	Pay	29	28	10,438,000	10,438,000	11,614,000
011207- A011-1	Pay of Officers	(23)	(22)	(9,291,000)	(9,291,000)	(10,504,000)
011207- A011-2	Pay of Other Staff	(6)	(6)	(1,147,000)	(1,147,000)	(1,110,000)
011207- A012	Allowances			6,156,000	6,156,000	8,650,000
011207- A012-1	Regular Allowances			(6,150,000)	(6,150,000)	(8,650,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
011207- A03	Operating Expenses			208,000	208,000	94,000
011207- A032	Communications			57,000	57,000	47,000
011207- A033	Utilities			58,000	58,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			34,000	34,000	
011207- A039	General			56,000	56,000	47,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			47,000	47,000	
011207- A092	Computer Equipment			7,000	7,000	
011207- A096	Purchase of Plant and Machinery			20,000	20,000	
011207- A097	Purchase of Furniture and Fixture			20,000	20,000	
011207- A13	Repairs and Maintenance			45,000	45,000	10,000
011207- A130	Transport			20,000	20,000	
011207- A131	Machinery and Equipment			15,000	15,000	10,000
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			5,000	5,000	
Total-	RDA FEDERAL GOVT SUB OFFICE			16,896,000	16,896,000	20,368,000

.- FC24A05 AUDIT		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PESHAWAR						
PR0085 DIRECTOR GENERAL AUDIT KHYBER PAKHTUNKHWA PESHAWAR.						
011207- A01	Employees Related Expenses			96,507,000	96,507,000	101,240,000
011207- A011	Pay	129	129	62,225,000	62,225,000	59,382,000
011207- A011-1	Pay of Officers	(91)	(91)	(54,150,000)	(54,150,000)	(51,895,000)
011207- A011-2	Pay of Other Staff	(38)	(38)	(8,075,000)	(8,075,000)	(7,487,000)
011207- A012	Allowances			34,282,000	34,282,000	41,858,000
011207- A012-1	Regular Allowances			(33,300,000)	(33,300,000)	(40,740,000)
011207- A012-2	Other Allowances (Excluding TA)			(982,000)	(982,000)	(1,118,000)
011207- A03	Operating Expenses			22,071,000	22,071,000	27,432,000
011207- A032	Communications			410,000	410,000	388,000
011207- A033	Utilities			22,000	22,000	23,000
011207- A034	Occupancy Costs			7,289,000	7,289,000	10,783,000
011207- A038	Travel & Transportation			13,186,000	13,186,000	14,979,000
011207- A039	General			1,164,000	1,164,000	1,259,000
011207- A04	Employees Retirement Benefits			320,000	320,000	263,000
011207- A041	Pension			320,000	320,000	263,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			255,000	255,000	186,000
011207- A092	Computer Equipment			15,000	15,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	93,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	93,000
011207- A13	Repairs and Maintenance			524,000	524,000	391,000
011207- A130	Transport			175,000	175,000	144,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000
011207- A132	Furniture and Fixture			130,000	130,000	56,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			78,000	78,000	60,000
Total-	DIRECTOR GENERAL AUDIT KHYBER			119,683,000	119,683,000	129,512,000

.. FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
PAKHTUNKHWA PESHAWAR.						
334 RDA (DISTT: GOVT) PESHAWAR						
07- A01	Employees Related Expenses			15,635,000	15,635,000	17,398,000
07- A011	Pay	22	22	9,988,000	9,988,000	10,520,000
07- A011-1	Pay of Officers	(11)	(11)	(7,975,000)	(7,975,000)	(8,670,000)
07- A011-2	Pay of Other Staff	(11)	(11)	(2,013,000)	(2,013,000)	(1,850,000)
07- A012	Allowances			5,647,000	5,647,000	6,878,000
07- A012-1	Regular Allowances			(5,585,000)	(5,585,000)	(6,678,000)
07- A012-2	Other Allowances (Excluding TA)			(62,000)	(62,000)	(200,000)
07- A03	Operating Expenses			3,153,000	3,153,000	3,813,000
07- A032	Communications			54,000	54,000	48,000
07- A034	Occupancy Costs			1,801,000	1,801,000	2,179,000
07- A038	Travel & Transportation			1,246,000	1,246,000	1,543,000
07- A039	General			52,000	52,000	43,000
07- A04	Employees Retirement Benefits			2,000	2,000	
07- A041	Pension			2,000	2,000	
07- A13	Repairs and Maintenance			51,000	51,000	29,000
07- A130	Transport			26,000	26,000	19,000
07- A131	Machinery and Equipment			12,000	12,000	10,000
07- A132	Furniture and Fixture			7,000	7,000	
07- A137	Computer Equipment			6,000	6,000	
Total-	RDA (DISTT: GOVT) PESHAWAR			18,841,000	18,841,000	21,240,000
335 DIRECTOR GENERAL (DISTRICT AUDIT) KHYBER PAKHTUNKHWA.						
07- A01	Employees Related Expenses			38,404,000	38,404,000	31,112,000
07- A011	Pay	30	32	26,083,000	26,083,000	16,583,000
07- A011-1	Pay of Officers	(13)	(15)	(21,777,000)	(21,777,000)	(11,930,000)
07- A011-2	Pay of Other Staff	(17)	(17)	(4,306,000)	(4,306,000)	(4,653,000)
07- A012	Allowances			12,321,000	12,321,000	14,529,000
07- A012-1	Regular Allowances			(11,556,000)	(11,556,000)	(13,639,000)
07- A012-2	Other Allowances (Excluding TA)			(765,000)	(765,000)	(890,000)
07- A03	Operating Expenses			8,460,000	8,460,000	12,361,000
07- A032	Communications			289,000	289,000	293,000
07- A033	Utilities			354,000	354,000	498,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			3,613,000	3,613,000	6,728,000
011207- A038	Travel & Transportation			3,637,000	3,637,000	4,346,000
011207- A039	General			567,000	567,000	496,000
011207- A04	Employees Retirement Benefits			85,000	85,000	53,000
011207- A041	Pension			85,000	85,000	53,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			40,000	40,000	
011207- A092	Computer Equipment			24,000	24,000	
011207- A096	Purchase of Plant and Machinery			8,000	8,000	
011207- A097	Purchase of Furniture and Fixture			8,000	8,000	
011207- A13	Repairs and Maintenance			305,000	305,000	259,000
011207- A130	Transport			111,000	111,000	87,000
011207- A131	Machinery and Equipment			68,000	68,000	55,000
011207- A132	Furniture and Fixture			65,000	65,000	54,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			60,000	60,000	63,000
Total- DIRECTOR GENERAL (DISTRICT AUDIT)				47,300,000	47,300,000	43,785,000
KHYBER PAKHTUNKHWA.						
PR1238 DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR						
011207- A01	Employees Related Expenses			13,937,000	13,937,000	15,095,000
011207- A011	Pay	19	19	8,435,000	8,435,000	7,989,000
011207- A011-1	Pay of Officers	(15)	(15)	(8,102,000)	(8,102,000)	(7,663,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(333,000)	(333,000)	(326,000)
011207- A012	Allowances			5,502,000	5,502,000	7,106,000
011207- A012-1	Regular Allowances			(5,400,000)	(5,400,000)	(5,723,000)
011207- A012-2	Other Allowances (Excluding TA)			(102,000)	(102,000)	(1,383,000)
011207- A03	Operating Expenses			3,305,000	3,305,000	4,023,000
011207- A032	Communications			117,000	117,000	125,000
011207- A033	Utilities			10,000	10,000	16,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			1,721,000	1,721,000	1,740,000
011207- A038	Travel & Transportation			1,199,000	1,199,000	1,930,000
011207- A039	General			258,000	258,000	212,000
011207- A04	Employees Retirement Benefits			61,000	61,000	45,000
011207- A041	Pension			61,000	61,000	45,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			311,000	311,000	117,000
011207- A092	Computer Equipment			71,000	71,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
011207- A13	Repairs and Maintenance			162,000	162,000	91,000
011207- A130	Transport			1,000	1,000	
011207- A131	Machinery and Equipment			50,000	50,000	34,000
011207- A132	Furniture and Fixture			26,000	26,000	20,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			84,000	84,000	37,000
Total- DEPUTY AUDITOR GENERAL (NORHT) PESHAWAR				17,782,000	17,782,000	19,371,000
SW0032 DIRECTOR AUDIT (DISTT GOVT) MALAKAND						
011207- A01	Employees Related Expenses			10,733,000	10,733,000	11,753,000
011207- A011	Pay	27	27	6,458,000	6,458,000	6,740,000
011207- A011-1	Pay of Officers	(16)	(16)	(5,220,000)	(5,220,000)	(5,540,000)
011207- A011-2	Pay of Other Staff	(11)	(11)	(1,238,000)	(1,238,000)	(1,200,000)
011207- A012	Allowances			4,275,000	4,275,000	5,013,000
011207- A012-1	Regular Allowances			(4,224,000)	(4,224,000)	(4,963,000)
011207- A012-2	Other Allowances (Excluding TA)			(51,000)	(51,000)	(50,000)
011207- A03	Operating Expenses			2,352,000	2,352,000	2,891,000
011207- A032	Communications			49,000	49,000	43,000
011207- A033	Utilities			36,000	36,000	57,000

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts 2019-20 2020-21		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
011207- A034	Occupancy Costs			226,000	226,000	421,000
011207- A038	Travel & Transportation			2,005,000	2,005,000	2,337,000
011207- A039	General			36,000	36,000	33,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A13	Repairs and Maintenance			24,000	24,000	
011207- A130	Transport			3,000	3,000	
011207- A131	Machinery and Equipment			10,000	10,000	
011207- A132	Furniture and Fixture			5,000	5,000	
011207- A137	Computer Equipment			6,000	6,000	
Total-	DIRECTOR AUDIT (DISTT GOVT) MALAKAND			13,111,000	13,111,000	14,644,000
011207	Total-	Auditing Services		312,254,000	312,254,000	340,639,000
0112	Total-	Financial and Fiscal Affairs		312,254,000	312,254,000	340,639,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		312,254,000	312,254,000	340,639,000
01	Total-	General Public Service		312,254,000	312,254,000	340,639,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			312,254,000	312,254,000	340,639,000

.- FC24A05 AUDIT

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

011 Executive & 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			115,519,000	115,519,000	110,000,000
011207- A011	Pay	199	199	71,025,000	71,025,000	63,051,000
011207- A011-1	Pay of Officers	(146)	(146)	(59,638,000)	(59,638,000)	(55,636,000)
011207- A011-2	Pay of Other Staff	(53)	(53)	(11,387,000)	(11,387,000)	(7,415,000)
011207- A012	Allowances			44,494,000	44,494,000	46,949,000
011207- A012-1	Regular Allowances			(43,987,000)	(43,987,000)	(45,304,000)
011207- A012-2	Other Allowances (Excluding TA)			(507,000)	(507,000)	(1,645,000)
011207- A03	Operating Expenses			29,715,000	29,715,000	42,408,000
011207- A032	Communications			335,000	335,000	446,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			12,004,000	12,004,000	20,002,000
011207- A038	Travel & Transportation			16,673,000	16,673,000	20,936,000
011207- A039	General			698,000	698,000	1,024,000
011207- A04	Employees Retirement Benefits			141,000	141,000	116,000
011207- A041	Pension			141,000	141,000	116,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			483,000	483,000	117,000
011207- A092	Computer Equipment			173,000	173,000	
011207- A096	Purchase of Plant and Machinery			100,000	100,000	47,000
011207- A097	Purchase of Furniture and Fixture			210,000	210,000	70,000
011207- A13	Repairs and Maintenance			264,000	264,000	200,000
011207- A130	Transport			70,000	70,000	50,000
011207- A131	Machinery and Equipment			105,000	105,000	98,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A132	Furniture and Fixture			51,000	51,000	26,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			37,000	37,000	26,000
Total-	DIRECTOR GENERAL COMMERCIAL			146,128,000	146,128,000	152,841,000
	AUDIT & EVALUATION (SOUTH)					
	KARACHI					
KA0367 DIRECTOR GENERAL AUDIT SINDH KARACHI.						
011207- A01	Employees Related Expenses			230,006,000	230,006,000	245,073,000
011207- A011	Pay	410	410	139,033,000	139,033,000	139,096,000
011207- A011-1	Pay of Officers	(296)	(296)	(117,230,000)	(117,230,000)	(118,195,000)
011207- A011-2	Pay of Other Staff	(114)	(114)	(21,803,000)	(21,803,000)	(20,901,000)
011207- A012	Allowances			90,973,000	90,973,000	105,977,000
011207- A012-1	Regular Allowances			(89,332,000)	(89,332,000)	(100,070,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,641,000)	(1,641,000)	(5,907,000)
011207- A03	Operating Expenses			75,648,000	75,648,000	95,956,000
011207- A032	Communications			539,000	539,000	446,000
011207- A033	Utilities			8,331,000	8,331,000	10,101,000
011207- A034	Occupancy Costs			18,905,000	18,905,000	28,780,000
011207- A038	Travel & Transportation			40,208,000	40,208,000	48,850,000
011207- A039	General			7,665,000	7,665,000	7,779,000
011207- A04	Employees Retirement Benefits			2,121,000	2,121,000	1,125,000
011207- A041	Pension			2,121,000	2,121,000	1,125,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			127,000	127,000	98,000
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			70,000	70,000	75,000
011207- A13	Repairs and Maintenance			339,000	339,000	398,000
011207- A130	Transport			105,000	105,000	108,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			105,000	105,000	164,000
011207- A132	Furniture and Fixture			85,000	85,000	66,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			43,000	43,000	60,000
Total- DIRECTOR GENERAL AUDIT SINDH KARACHI.				308,247,000	308,247,000	342,650,000
KA0368 DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI						
011207- A01	Employees Related Expenses			55,620,000	55,620,000	60,576,000
011207- A011	Pay	84	84	33,419,000	33,419,000	34,816,000
011207- A011-1	Pay of Officers	(67)	(67)	(30,210,000)	(30,210,000)	(31,561,000)
011207- A011-2	Pay of Other Staff	(17)	(17)	(3,209,000)	(3,209,000)	(3,255,000)
011207- A012	Allowances			22,201,000	22,201,000	25,760,000
011207- A012-1	Regular Allowances			(21,405,000)	(21,405,000)	(24,513,000)
011207- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,247,000)
011207- A03	Operating Expenses			12,157,000	12,157,000	16,187,000
011207- A032	Communications			170,000	170,000	231,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,882,000	2,882,000	6,703,000
011207- A038	Travel & Transportation			8,719,000	8,719,000	7,582,000
011207- A039	General			381,000	381,000	1,671,000
011207- A04	Employees Retirement Benefits			57,000	57,000	86,000
011207- A041	Pension			57,000	57,000	86,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			343,000	343,000	94,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			200,000	200,000	47,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	47,000
011207- A13	Repairs and Maintenance			249,000	249,000	229,000
011207- A130	Transport			56,000	56,000	58,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			70,000	70,000	65,000
011207- A132	Furniture and Fixture			64,000	64,000	50,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			58,000	58,000	56,000
Total- DIRECTOR GENERAL AUDIT INLAND REVENUE & COSTOMES KARACHI				68,432,000	68,432,000	77,172,000
KA0438 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI						
011207- A01	Employees Related Expenses			62,573,000	62,573,000	66,191,000
011207- A011	Pay	74	74	35,910,000	35,910,000	37,398,000
011207- A011-1	Pay of Officers	(49)	(49)	(30,970,000)	(30,970,000)	(32,271,000)
011207- A011-2	Pay of Other Staff	(25)	(25)	(4,940,000)	(4,940,000)	(5,127,000)
011207- A012	Allowances			26,663,000	26,663,000	28,793,000
011207- A012-1	Regular Allowances			(25,110,000)	(25,110,000)	(26,022,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,553,000)	(1,553,000)	(2,771,000)
011207- A03	Operating Expenses			20,947,000	20,947,000	27,214,000
011207- A032	Communications			227,000	227,000	265,000
011207- A033	Utilities			556,000	556,000	627,000
011207- A034	Occupancy Costs			5,272,000	5,272,000	11,709,000
011207- A038	Travel & Transportation			13,252,000	13,252,000	13,232,000
011207- A039	General			1,640,000	1,640,000	1,381,000
011207- A04	Employees Retirement Benefits			9,000	9,000	11,000
011207- A041	Pension			9,000	9,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			441,000	441,000	377,000
011207- A130	Transport			210,000	210,000	216,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			140,000	140,000	98,000
011207- A132	Furniture and Fixture			51,000	51,000	28,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			39,000	39,000	35,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL)SIN DH KARACHI				83,981,000	83,981,000	93,793,000
KA0804 DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI						
011207- A01	Employees Related Expenses			79,094,000	79,094,000	68,588,000
011207- A011	Pay	127	127	50,942,000	50,942,000	39,093,000
011207- A011-1	Pay of Officers	(94)	(94)	(45,271,000)	(45,271,000)	(34,629,000)
011207- A011-2	Pay of Other Staff	(33)	(33)	(5,671,000)	(5,671,000)	(4,464,000)
011207- A012	Allowances			28,152,000	28,152,000	29,495,000
011207- A012-1	Regular Allowances			(27,048,000)	(27,048,000)	(28,131,000)
011207- A012-2	Other Allowances (Excluding TA)			(1,104,000)	(1,104,000)	(1,364,000)
011207- A03	Operating Expenses			13,448,000	13,448,000	17,290,000
011207- A032	Communications			307,000	307,000	380,000
011207- A033	Utilities			43,000	43,000	59,000
011207- A034	Occupancy Costs			5,402,000	5,402,000	8,696,000
011207- A038	Travel & Transportation			7,302,000	7,302,000	7,846,000
011207- A039	General			394,000	394,000	309,000
011207- A04	Employees Retirement Benefits			71,000	71,000	75,000
011207- A041	Pension			71,000	71,000	75,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			238,000	238,000	182,000
011207- A130	Transport			70,000	70,000	58,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			70,000	70,000	59,000
011207- A132	Furniture and Fixture			68,000	68,000	37,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			29,000	29,000	28,000
Total-	DIRECTOR GENERAL AUDIT, DEFENCE SERVICES (SOUTH), KARACHI			92,862,000	92,862,000	86,135,000
KA1293 DEPUTY AUDITOR GENERAL (SOUTH) KARACHI						
011207- A01	Employees Related Expenses			10,184,000	10,184,000	13,605,000
011207- A011	Pay	19	19	5,738,000	5,738,000	7,578,000
011207- A011-1	Pay of Officers	(15)	(15)	(5,225,000)	(5,225,000)	(7,204,000)
011207- A011-2	Pay of Other Staff	(4)	(4)	(513,000)	(513,000)	(374,000)
011207- A012	Allowances			4,446,000	4,446,000	6,027,000
011207- A012-1	Regular Allowances			(4,122,000)	(4,122,000)	(5,743,000)
011207- A012-2	Other Allowances (Excluding TA)			(324,000)	(324,000)	(284,000)
011207- A03	Operating Expenses			3,558,000	3,558,000	3,548,000
011207- A032	Communications			162,000	162,000	120,000
011207- A033	Utilities			23,000	23,000	
011207- A034	Occupancy Costs			1,669,000	1,669,000	1,833,000
011207- A038	Travel & Transportation			1,475,000	1,475,000	1,298,000
011207- A039	General			229,000	229,000	297,000
011207- A04	Employees Retirement Benefits			21,000	21,000	
011207- A041	Pension			21,000	21,000	
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			92,000	92,000	46,000
011207- A092	Computer Equipment			32,000	32,000	
011207- A096	Purchase of Plant and Machinery			25,000	25,000	23,000
011207- A097	Purchase of Furniture and Fixture			35,000	35,000	23,000
011207- A13	Repairs and Maintenance			42,000	42,000	27,000
011207- A130	Transport			11,000	11,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A131	Machinery and Equipment			14,000	14,000	13,000
011207- A132	Furniture and Fixture			13,000	13,000	14,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			3,000	3,000	
Total- DEPUTY AUDITOR GENERAL (SOUTH) KARACHI				13,903,000	13,903,000	17,226,000
KA2013 DIRECTOR AUDIT P&NR KARACHI						
011207- A01	Employees Related Expenses			29,921,000	29,921,000	27,540,000
011207- A011	Pay	66	66	20,759,000	20,759,000	16,885,000
011207- A011-1	Pay of Officers	(53)	(53)	(19,006,000)	(19,006,000)	(15,335,000)
011207- A011-2	Pay of Other Staff	(13)	(13)	(1,753,000)	(1,753,000)	(1,550,000)
011207- A012	Allowances			9,162,000	9,162,000	10,655,000
011207- A012-1	Regular Allowances			(9,058,000)	(9,058,000)	(10,243,000)
011207- A012-2	Other Allowances (Excluding TA)			(104,000)	(104,000)	(412,000)
011207- A03	Operating Expenses			3,689,000	3,689,000	5,635,000
011207- A032	Communications			127,000	127,000	147,000
011207- A033	Utilities			5,000	5,000	
011207- A034	Occupancy Costs			2,002,000	2,002,000	3,927,000
011207- A038	Travel & Transportation			1,448,000	1,448,000	1,443,000
011207- A039	General			107,000	107,000	118,000
011207- A04	Employees Retirement Benefits			86,000	86,000	
011207- A041	Pension			86,000	86,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			118,000	118,000	61,000
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			15,000	15,000	14,000
011207- A097	Purchase of Furniture and Fixture			100,000	100,000	47,000
011207- A13	Repairs and Maintenance			73,000	73,000	65,000
011207- A130	Transport			20,000	20,000	19,000
011207- A131	Machinery and Equipment			25,000	25,000	23,000
011207- A132	Furniture and Fixture			15,000	15,000	14,000
011207- A137	Computer Equipment			13,000	13,000	9,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
Total- DIRECTOR AUDIT P&NR KARACHI					33,888,000	33,888,000	33,301,000
014 DIRECTOR SOCIAL SAFETY NETS KARACHI							
07- A01	Employees Related Expenses				1,818,000	1,818,000	1,953,000
07- A011	Pay	1	4		1,187,000	1,187,000	1,195,000
07- A011-1	Pay of Officers	(1)	(4)		(1,186,000)	(1,186,000)	(1,175,000)
07- A011-2	Pay of Other Staff				(1,000)	(1,000)	(20,000)
07- A012	Allowances				631,000	631,000	758,000
07- A012-1	Regular Allowances				(629,000)	(629,000)	(747,000)
07- A012-2	Other Allowances (Excluding TA)				(2,000)	(2,000)	(11,000)
07- A03	Operating Expenses				321,000	321,000	327,000
07- A032	Communications				15,000	15,000	23,000
07- A038	Travel & Transportation				300,000	300,000	280,000
07- A039	General				6,000	6,000	24,000
Total- DIRECTOR SOCIAL SAFETY NETS KARACHI					2,139,000	2,139,000	2,280,000
017 DIRECTOR AUDIT(F.G.) KARACHI.							
07- A01	Employees Related Expenses				29,618,000	29,618,000	25,517,000
07- A011	Pay	58	52		19,447,000	19,447,000	15,194,000
07- A011-1	Pay of Officers	(47)	(41)		(19,268,000)	(19,268,000)	(13,803,000)
07- A011-2	Pay of Other Staff	(11)	(11)		(179,000)	(179,000)	(1,391,000)
07- A012	Allowances				10,171,000	10,171,000	10,323,000
07- A012-1	Regular Allowances				(10,162,000)	(10,162,000)	(10,323,000)
07- A012-2	Other Allowances (Excluding TA)				(9,000)	(9,000)	
07- A03	Operating Expenses				366,000	366,000	126,000
07- A032	Communications				114,000	114,000	65,000
07- A033	Utilities				114,000	114,000	
07- A034	Occupancy Costs				3,000	3,000	
07- A038	Travel & Transportation				54,000	54,000	
07- A039	General				81,000	81,000	61,000
07- A04	Employees Retirement Benefits				2,000	2,000	
07- A041	Pension				2,000	2,000	
07- A09	Physical Assets				73,000	73,000	
07- A092	Computer Equipment				13,000	13,000	

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
011207- A096	Purchase of Plant and Machinery			30,000	30,000	
011207- A097	Purchase of Furniture and Fixture			30,000	30,000	
011207- A13	Repairs and Maintenance			80,000	80,000	19,000
011207- A130	Transport			30,000	30,000	
011207- A131	Machinery and Equipment			25,000	25,000	19,000
011207- A132	Furniture and Fixture			15,000	15,000	
011207- A137	Computer Equipment			10,000	10,000	
Total- DIRECTOR AUDIT(F.G.) KARACHI.				30,139,000	30,139,000	25,662,000
KA2021 AUDIT & A/CS.TRAINING INSTITUTE KARACHI						
011207- A01	Employees Related Expenses			9,932,000	9,932,000	9,587,000
011207- A011	Pay	19	18	6,003,000	6,003,000	5,594,000
011207- A011-1	Pay of Officers	(11)	(11)	(4,293,000)	(4,293,000)	(3,822,000)
011207- A011-2	Pay of Other Staff	(8)	(7)	(1,710,000)	(1,710,000)	(1,772,000)
011207- A012	Allowances			3,929,000	3,929,000	3,993,000
011207- A012-1	Regular Allowances			(3,875,000)	(3,875,000)	(3,913,000)
011207- A012-2	Other Allowances (Excluding TA)			(54,000)	(54,000)	(80,000)
011207- A03	Operating Expenses			1,108,000	1,108,000	1,306,000
011207- A032	Communications			318,000	318,000	493,000
011207- A033	Utilities			4,000	4,000	
011207- A034	Occupancy Costs			2,000	2,000	
011207- A038	Travel & Transportation			237,000	237,000	210,000
011207- A039	General			547,000	547,000	603,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A06	Transfers			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			131,000	131,000	112,000
011207- A130	Transport			50,000	50,000	47,000
011207- A131	Machinery and Equipment			50,000	50,000	37,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	Budget	Revised	Budget
				2020-21	Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
011207- A132	Furniture and Fixture				10,000	10,000	9,000
011207- A137	Computer Equipment				21,000	21,000	19,000
Total- AUDIT & A/CS.TRAINING INSTITUTE KARACHI					11,179,000	11,179,000	11,005,000
KA2023 DIR.AUDIT P.T.& T. KARACHI							
011207- A01	Employees Related Expenses				10,321,000	10,321,000	11,148,000
011207- A011	Pay	25	25		6,800,000	6,800,000	7,057,000
011207- A011-1	Pay of Officers	(21)	(21)		(6,799,000)	(6,800,000)	(7,057,000)
011207- A011-2	Pay of Other Staff	(4)	(4)		(1,000)		
011207- A012	Allowances				3,521,000	3,521,000	4,091,000
011207- A012-1	Regular Allowances				(3,521,000)	(3,521,000)	(4,091,000)
011207- A03	Operating Expenses				1,290,000	1,290,000	2,850,000
011207- A032	Communications				35,000	35,000	30,000
011207- A034	Occupancy Costs				701,000	701,000	2,309,000
011207- A038	Travel & Transportation				502,000	502,000	467,000
011207- A039	General				52,000	52,000	44,000
011207- A13	Repairs and Maintenance				23,000	23,000	
011207- A131	Machinery and Equipment				10,000	10,000	
011207- A132	Furniture and Fixture				10,000	10,000	
011207- A137	Computer Equipment				3,000	3,000	
Total- DIR.AUDIT P.T.& T. KARACHI					11,634,000	11,634,000	13,998,000
KA2254 SUB OFFICE KARACHI- DG AUDIT WORKS(FED)							
011207- A01	Employees Related Expenses				12,427,000	12,427,000	15,035,000
011207- A011	Pay	22	25		8,012,000	8,012,000	9,317,000
011207- A011-1	Pay of Officers	(18)	(18)		(7,845,000)	(7,845,000)	(8,839,000)
011207- A011-2	Pay of Other Staff	(4)	(7)		(167,000)	(167,000)	(478,000)
011207- A012	Allowances				4,415,000	4,415,000	5,718,000
011207- A012-1	Regular Allowances				(4,412,000)	(4,412,000)	(5,707,000)
011207- A012-2	Other Allowances (Excluding TA)				(3,000)	(3,000)	(11,000)
011207- A03	Operating Expenses				6,000	6,000	20,000
011207- A034	Occupancy Costs				1,000	1,000	10,000
011207- A038	Travel & Transportation				1,000	1,000	10,000
011207- A039	General				4,000	4,000	

.- FC24A05		AUDIT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
07- A04	Employees Retirement Benefits			2,000	2,000	
07- A041	Pension			2,000	2,000	
07- A13	Repairs and Maintenance			1,000	1,000	
07- A131	Machinery and Equipment			1,000	1,000	
Total-	SUB OFFICE KARACHI- DG AUDIT WORKS(FED)			12,436,000	12,436,000	15,055,000
011207	Total- Auditing Services			814,968,000	814,968,000	871,118,000
0112	Total- Financial and Fiscal Affairs			814,968,000	814,968,000	871,118,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			814,968,000	814,968,000	871,118,000
01	Total- General Public Service			814,968,000	814,968,000	871,118,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			814,968,000	814,968,000	871,118,000

.- FC24A05 AUDIT

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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			16,625,000	16,625,000	18,653,000
011207- A011	Pay	44	49	9,091,000	9,091,000	9,348,000
011207- A011-1	Pay of Officers	(13)	(13)	(4,544,000)	(4,544,000)	(3,676,000)
011207- A011-2	Pay of Other Staff	(31)	(36)	(4,547,000)	(4,547,000)	(5,672,000)
011207- A012	Allowances			7,534,000	7,534,000	9,305,000
011207- A012-1	Regular Allowances			(7,317,000)	(7,317,000)	(9,008,000)
011207- A012-2	Other Allowances (Excluding TA)			(217,000)	(217,000)	(297,000)
011207- A03	Operating Expenses			4,663,000	4,663,000	5,317,000
011207- A032	Communications			582,000	582,000	559,000
011207- A033	Utilities			573,000	573,000	720,000
011207- A034	Occupancy Costs			728,000	728,000	1,054,000
011207- A038	Travel & Transportation			1,287,000	1,287,000	1,207,000
011207- A039	General			1,493,000	1,493,000	1,777,000
011207- A04	Employees Retirement Benefits			97,000	97,000	11,000
011207- A041	Pension			97,000	97,000	11,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			252,000	252,000	210,000
011207- A092	Computer Equipment			62,000	62,000	
011207- A096	Purchase of Plant and Machinery			50,000	50,000	140,000
011207- A097	Purchase of Furniture and Fixture			140,000	140,000	70,000
011207- A13	Repairs and Maintenance			467,000	467,000	302,000
011207- A130	Transport			210,000	210,000	144,000
011207- A131	Machinery and Equipment			70,000	70,000	50,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A132	Furniture and Fixture			150,000	150,000	70,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			36,000	36,000	38,000
Total-	DIRECTOR PAKISTAN AUDIT AND ACCOUNTS ACADEMY QUETTA			22,110,000	22,110,000	24,493,000
QA0115 DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.						
011207- A01	Employees Related Expenses			60,523,000	60,523,000	69,055,000
011207- A011	Pay	114	127	38,760,000	38,760,000	40,437,000
011207- A011-1	Pay of Officers	(81)	(81)	(32,300,000)	(32,300,000)	(32,177,000)
011207- A011-2	Pay of Other Staff	(33)	(46)	(6,460,000)	(6,460,000)	(8,260,000)
011207- A012	Allowances			21,763,000	21,763,000	28,618,000
011207- A012-1	Regular Allowances			(21,341,000)	(21,341,000)	(28,130,000)
011207- A012-2	Other Allowances (Excluding TA)			(422,000)	(422,000)	(488,000)
011207- A03	Operating Expenses			13,424,000	13,424,000	20,547,000
011207- A032	Communications			254,000	254,000	357,000
011207- A033	Utilities			672,000	672,000	1,028,000
011207- A034	Occupancy Costs			5,069,000	5,069,000	9,392,000
011207- A038	Travel & Transportation			6,392,000	6,392,000	8,535,000
011207- A039	General			1,037,000	1,037,000	1,235,000
011207- A04	Employees Retirement Benefits			82,000	82,000	66,000
011207- A041	Pension			82,000	82,000	66,000
011207- A05	Grants, Subsidies and Write off Loans			4,000	4,000	
011207- A052	Grants Domestic			4,000	4,000	
011207- A06	Transfers			2,000	2,000	
011207- A061	Scholarship			1,000	1,000	
011207- A063	Entertainment & Gifts			1,000	1,000	
011207- A09	Physical Assets			5,000	5,000	
011207- A092	Computer Equipment			3,000	3,000	
011207- A096	Purchase of Plant and Machinery			1,000	1,000	
011207- A097	Purchase of Furniture and Fixture			1,000	1,000	
011207- A13	Repairs and Maintenance			432,000	432,000	456,000
011207- A130	Transport			140,000	140,000	180,000
011207- A131	Machinery and Equipment			140,000	140,000	131,000

.- FC24A05 AUDIT				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
011207- A132	Furniture and Fixture				128,000	128,000	84,000
011207- A133	Buildings and Structure				1,000	1,000	
011207- A137	Computer Equipment				23,000	23,000	61,000
Total-	DIRECTOR GENERAL AUDIT BALOCHISTAN QUETTA.				74,472,000	74,472,000	90,124,000
QA0155 DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA							
011207- A01	Employees Related Expenses				31,987,000	31,987,000	30,945,000
011207- A011	Pay	82	45		19,058,000	19,058,000	15,619,000
011207- A011-1	Pay of Officers	(41)	(25)		(10,313,000)	(10,313,000)	(11,155,000)
011207- A011-2	Pay of Other Staff	(41)	(20)		(8,745,000)	(8,745,000)	(4,464,000)
011207- A012	Allowances				12,929,000	12,929,000	15,326,000
011207- A012-1	Regular Allowances				(12,496,000)	(12,496,000)	(13,483,000)
011207- A012-2	Other Allowances (Excluding TA)				(433,000)	(433,000)	(1,843,000)
011207- A03	Operating Expenses				8,126,000	8,126,000	8,211,000
011207- A032	Communications				116,000	116,000	182,000
011207- A033	Utilities				54,000	54,000	68,000
011207- A034	Occupancy Costs				2,557,000	2,557,000	2,610,000
011207- A038	Travel & Transportation				4,540,000	4,540,000	4,567,000
011207- A039	General				859,000	859,000	784,000
011207- A04	Employees Retirement Benefits				2,000	2,000	11,000
011207- A041	Pension				2,000	2,000	11,000
011207- A05	Grants, Subsidies and Write off Loans				4,000	4,000	
011207- A052	Grants Domestic				4,000	4,000	
011207- A06	Transfers				2,000	2,000	
011207- A061	Scholarship				1,000	1,000	
011207- A063	Entertainment & Gifts				1,000	1,000	
011207- A09	Physical Assets				5,000	5,000	
011207- A092	Computer Equipment				3,000	3,000	
011207- A096	Purchase of Plant and Machinery				1,000	1,000	
011207- A097	Purchase of Furniture and Fixture				1,000	1,000	
011207- A13	Repairs and Maintenance				301,000	301,000	262,000
011207- A130	Transport				8,000	8,000	72,000
011207- A131	Machinery and Equipment				92,000	92,000	65,000

.- FC24A05 AUDIT				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011207- A132	Furniture and Fixture			170,000	170,000	103,000
011207- A133	Buildings and Structure			1,000	1,000	
011207- A137	Computer Equipment			30,000	30,000	22,000
Total- DIRECTOR GENERAL AUDIT(LOCAL COUNCIL) BA LOCHISTAN QUETTA				40,427,000	40,427,000	39,429,000
QA2011 REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A						
011207- A01	Employees Related Expenses			10,000	10,000	188,000
011207- A011	Pay	1	2	2,000	2,000	100,000
011207- A011-1	Pay of Officers	(1)	(2)	(2,000)	(2,000)	(100,000)
011207- A012	Allowances			8,000	8,000	88,000
011207- A012-1	Regular Allowances			(8,000)	(8,000)	(88,000)
011207- A03	Operating Expenses			1,000	1,000	10,000
011207- A038	Travel & Transportation			1,000	1,000	10,000
Total- REGIONAL OFFICE SOCIAL SAFETY NETS QUETT A				11,000	11,000	198,000
QA2012 DIRECTOR AUDIT BALOCHISTA FEDERAL						
011207- A01	Employees Related Expenses			10,441,000	10,441,000	12,302,000
011207- A011	Pay	20	23	6,691,000	6,691,000	7,278,000
011207- A011-1	Pay of Officers	(13)	(13)	(5,324,000)	(5,324,000)	(5,338,000)
011207- A011-2	Pay of Other Staff	(7)	(10)	(1,367,000)	(1,367,000)	(1,940,000)
011207- A012	Allowances			3,750,000	3,750,000	5,024,000
011207- A012-1	Regular Allowances			(3,744,000)	(3,744,000)	(5,024,000)
011207- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	
011207- A03	Operating Expenses			146,000	146,000	76,000
011207- A032	Communications			37,000	37,000	33,000
011207- A033	Utilities			36,000	36,000	
011207- A034	Occupancy Costs			3,000	3,000	
011207- A038	Travel & Transportation			24,000	24,000	
011207- A039	General			46,000	46,000	43,000
011207- A04	Employees Retirement Benefits			2,000	2,000	
011207- A041	Pension			2,000	2,000	
011207- A09	Physical Assets			37,000	37,000	
011207- A092	Computer Equipment			7,000	7,000	

.- FC24A05 AUDIT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
011207- A096	Purchase of Plant and Machinery		15,000	15,000	
011207- A097	Purchase of Furniture and Fixture		15,000	15,000	
011207- A13	Repairs and Maintenance		35,000	35,000	10,000
011207- A130	Transport		15,000	15,000	
011207- A131	Machinery and Equipment		10,000	10,000	10,000
011207- A132	Furniture and Fixture		5,000	5,000	
011207- A137	Computer Equipment		5,000	5,000	
Total-	DIRECTOR AUDIT BALOCHISTA FEDERAL		10,661,000	10,661,000	12,388,000
011207	Total- Auditing Services		147,681,000	147,681,000	166,632,000
0112	Total- Financial and Fiscal Affairs		147,681,000	147,681,000	166,632,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		147,681,000	147,681,000	166,632,000
01	Total- General Public Service		147,681,000	147,681,000	166,632,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		147,681,000	147,681,000	166,632,000
TOTAL - APPROPRIATION			5,365,000,000	5,165,000,000	5,201,291,000
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		-5,528,000	-5,528,000	-6,247,000
90002	DEFENCE		-5,528,000	-5,528,000	-6,247,000
011207	Auditing Services		-11,056,000	-11,056,000	-12,494,000
Total -	AGPR SUB-OFFICE, QUETTA		-11,056,000	-11,056,000	-12,494,000
Total - Recoveries			-11,056,000	-11,056,000	-12,494,000

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FOREIGN LOANS REPAYMENT

APPROPRIATIONS

FOREIGN LOANS REPAYMENT
(FC24R08)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **FOREIGN LOANS REPAYMENT**.

Charged

Rs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	1,095,254,433,000	1,245,343,944,000	
Total		1,095,254,433,000	1,245,343,944,000	
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	1,095,254,433,000	1,245,343,944,000	
Total		1,095,254,433,000	1,245,343,944,000	

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Budget
					Estimate
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0114	Foreign Debt Management:				
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :				
ID8376	COMMERCIAL BANKS				
011403- A10	Principal Repayments of Loans		545,250,000,000	680,284,800,000	
011403- A102	Principal Repayment - Foreign		545,250,000,000	680,284,800,000	
	Total- COMMERCIAL BANKS		545,250,000,000	680,284,800,000	
ID8901	IBRD LOANS				
011403- A10	Principal Repayments of Loans		17,505,805,000	15,978,300,000	
011403- A102	Principal Repayment - Foreign		17,505,805,000	15,978,300,000	
	Total- IBRD LOANS		17,505,805,000	15,978,300,000	
ID8902	ADB LOANS				
011403- A10	Principal Repayments of Loans		126,749,623,000	133,841,760,000	
011403- A102	Principal Repayment - Foreign		126,749,623,000	133,841,760,000	
	Total- ADB LOANS		126,749,623,000	133,841,760,000	
ID8903	IDA LOANS				
011403- A10	Principal Repayments of Loans		70,537,445,000	69,365,712,000	
011403- A102	Principal Repayment - Foreign		70,537,445,000	69,365,712,000	
	Total- IDA LOANS		70,537,445,000	69,365,712,000	
ID8904	CCC LOANS (US)				
011403- A10	Principal Repayments of Loans		3,277,659,000	3,407,040,000	
011403- A102	Principal Repayment - Foreign		3,277,659,000	3,407,040,000	
	Total- CCC LOANS (US)		3,277,659,000	3,407,040,000	
ID8906	JAPANESE LOANS				
011403- A10	Principal Repayments of Loans		45,879,992,000	44,311,332,000	
011403- A102	Principal Repayment - Foreign		45,879,992,000	44,311,332,000	
	Total- JAPANESE LOANS		45,879,992,000	44,311,332,000	
ID8907	OPEC FUNDS				
011403- A10	Principal Repayments of Loans		1,263,752,000	1,472,640,000	
011403- A102	Principal Repayment - Foreign		1,263,752,000	1,472,640,000	
	Total- OPEC FUNDS		1,263,752,000	1,472,640,000	

.- FC24R08		FOREIGN LOANS REPAYMENT		APPROPRIATIONS		
		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20 2020-21	Budget	Revised	Budget	
			Estimate	Estimate	Estimate	
			Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES						
ID8908 IDB (LONG TERM LOANS)						
011403- A10	Principal Repayments of Loans		14,505,799,000	12,638,964,000		
011403- A102	Principal Repayment - Foreign		14,505,799,000	12,638,964,000		
Total-	IDB (LONG TERM LOANS)		14,505,799,000	12,638,964,000		
ID8909 IFAD LOANS						
011403- A10	Principal Repayments of Loans		1,166,216,000	1,226,160,000		
011403- A102	Principal Repayment - Foreign		1,166,216,000	1,226,160,000		
Total-	IFAD LOANS		1,166,216,000	1,226,160,000		
ID8910 NORWAY LOANS						
011403- A10	Principal Repayments of Loans		204,198,000	207,480,000		
011403- A102	Principal Repayment - Foreign		204,198,000	207,480,000		
Total-	NORWAY LOANS		204,198,000	207,480,000		
ID8911 NORDIC LOANS						
011403- A10	Principal Repayments of Loans		86,159,000	42,120,000		
011403- A102	Principal Repayment - Foreign		86,159,000	42,120,000		
Total-	NORDIC LOANS		86,159,000	42,120,000		
ID8912 GERMAN LOANS						
011403- A10	Principal Repayments of Loans		11,823,616,000	10,579,452,000		
011403- A102	Principal Repayment - Foreign		11,823,616,000	10,579,452,000		
Total-	GERMAN LOANS		11,823,616,000	10,579,452,000		
ID8913 ISLAMIC COUNTRIES (KUWAIT)						
011403- A10	Principal Repayments of Loans		1,999,135,000	1,978,080,000		
011403- A102	Principal Repayment - Foreign		1,999,135,000	1,978,080,000		
Total-	ISLAMIC COUNTRIES (KUWAIT)		1,999,135,000	1,978,080,000		
ID8914 ISLAMIC COUNTRIES (SAUDI ARABIA)						
011403- A10	Principal Repayments of Loans		3,450,372,000	5,519,280,000		
011403- A102	Principal Repayment - Foreign		3,450,372,000	5,519,280,000		
Total-	ISLAMIC COUNTRIES (SAUDI ARABIA)		3,450,372,000	5,519,280,000		
ID8917 AUSTRIA						
011403- A10	Principal Repayments of Loans		477,252,000	486,720,000		
011403- A102	Principal Repayment - Foreign		477,252,000	486,720,000		
Total-	AUSTRIA		477,252,000	486,720,000		
ID8918 BELGIUM						

.- FC24R08 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011403- A10	Principal Repayments of Loans		343,235,000	349,440,000	
011403- A102	Principal Repayment - Foreign		343,235,000	349,440,000	
Total- BELGIUM			343,235,000	349,440,000	
ID8919 CANADA					
011403- A10	Principal Repayments of Loans		3,228,328,000	527,280,000	
011403- A102	Principal Repayment - Foreign		3,228,328,000	527,280,000	
Total- CANADA			3,228,328,000	527,280,000	
ID8920 FINLAND					
011403- A10	Principal Repayments of Loans		69,245,000	113,880,000	
011403- A102	Principal Repayment - Foreign		69,245,000	113,880,000	
Total- FINLAND			69,245,000	113,880,000	
ID8921 FRANCE					
011403- A10	Principal Repayments of Loans		19,564,061,000	19,616,064,000	
011403- A102	Principal Repayment - Foreign		19,564,061,000	19,616,064,000	
Total- FRANCE			19,564,061,000	19,616,064,000	
ID8922 ITALY					
011403- A10	Principal Repayments of Loans		706,208,000	244,920,000	
011403- A102	Principal Repayment - Foreign		706,208,000	244,920,000	
Total- ITALY			706,208,000	244,920,000	
ID8923 KOREA					
011403- A10	Principal Repayments of Loans		6,009,960,000	5,906,160,000	
011403- A102	Principal Repayment - Foreign		6,009,960,000	5,906,160,000	
Total- KOREA			6,009,960,000	5,906,160,000	
ID8924 NETHERLAND					
011403- A10	Principal Repayments of Loans		694,835,000	709,800,000	
011403- A102	Principal Repayment - Foreign		694,835,000	709,800,000	
Total- NETHERLAND			694,835,000	709,800,000	
ID8925 RUSSIA					
011403- A10	Principal Repayments of Loans		1,435,904,000	1,486,680,000	
011403- A102	Principal Repayment - Foreign		1,435,904,000	1,486,680,000	
Total- RUSSIA			1,435,904,000	1,486,680,000	
ID8926 SPAIN					
011403- A10	Principal Repayments of Loans		659,626,000	685,308,000	

.- FC24R08 FOREIGN LOANS REPAYMENT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011403- A102	Principal Repayment - Foreign		659,626,000	685,308,000	
Total- SPAIN			659,626,000	685,308,000	
ID8927 SWEDEN					
011403- A10	Principal Repayments of Loans		1,810,824,000	1,881,360,000	
011403- A102	Principal Repayment - Foreign		1,810,824,000	1,881,360,000	
Total- SWEDEN			1,810,824,000	1,881,360,000	
ID8928 SWITIZERLAND					
011403- A10	Principal Repayments of Loans		1,179,969,000	616,200,000	
011403- A102	Principal Repayment - Foreign		1,179,969,000	616,200,000	
Total- SWITIZERLAND			1,179,969,000	616,200,000	
ID8929 UK					
011403- A10	Principal Repayments of Loans		92,874,000	45,240,000	
011403- A102	Principal Repayment - Foreign		92,874,000	45,240,000	
Total- UK			92,874,000	45,240,000	
ID8930 US AID (P&C)					
011403- A10	Principal Repayments of Loans		6,960,486,000	6,566,040,000	
011403- A102	Principal Repayment - Foreign		6,960,486,000	6,566,040,000	
Total- US AID (P&C)			6,960,486,000	6,566,040,000	
ID8931 PL-480 (USA)					
011403- A10	Principal Repayments of Loans		771,143,000	675,480,000	
011403- A102	Principal Repayment - Foreign		771,143,000	675,480,000	
Total- PL-480 (USA)			771,143,000	675,480,000	
ID8932 US (EXIM BANK)					
011403- A10	Principal Repayments of Loans		2,449,996,000	1,229,280,000	
011403- A102	Principal Repayment - Foreign		2,449,996,000	1,229,280,000	
Total- US (EXIM BANK)			2,449,996,000	1,229,280,000	
ID8934 UAE					
011403- A10	Principal Repayments of Loans		952,016,000	937,560,000	
011403- A102	Principal Repayment - Foreign		952,016,000	937,560,000	
Total- UAE			952,016,000	937,560,000	
ID8935 LIBYA					
011403- A10	Principal Repayments of Loans		25,754,000		
011403- A102	Principal Repayment - Foreign		25,754,000		

.- FC24R08		FOREIGN LOANS REPAYMENT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
Total- LIBYA				25,754,000		
ID8936 EURO BONDS						
011403- A10	Principal Repayments of Loans			150,000,000,000	156,000,000,000	
011403- A102	Principal Repayment - Foreign			150,000,000,000	156,000,000,000	
Total- EURO BONDS				150,000,000,000	156,000,000,000	
ID8937 CHINA						
011403- A10	Principal Repayments of Loans			52,722,947,000	65,775,840,000	
011403- A102	Principal Repayment - Foreign			52,722,947,000	65,775,840,000	
Total- CHINA				52,722,947,000	65,775,840,000	
ID8939 ECO (TURKEY)						
011403- A10	Principal Repayments of Loans			199,999,000	207,012,000	
011403- A102	Principal Repayment - Foreign			199,999,000	207,012,000	
Total- ECO (TURKEY)				199,999,000	207,012,000	
ID8940 UNSPENT BALANCES						
011403- A10	Principal Repayments of Loans			1,200,000,000	430,560,000	
011403- A102	Principal Repayment - Foreign			1,200,000,000	430,560,000	
Total- UNSPENT BALANCES				1,200,000,000	430,560,000	
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT		1,095,254,433,000	1,245,343,944,000	
0114	Total-	Foreign Debt Management		1,095,254,433,000	1,245,343,944,000	
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,095,254,433,000	1,245,343,944,000	
01	Total-	General Public Service		1,095,254,433,000	1,245,343,944,000	
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES				1,095,254,433,000	1,245,343,944,000	
TOTAL - APPROPRIATION				1,095,254,433,000	1,245,343,944,000	

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SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

SERVICING OF DOMESTIC DEBT
(FC24S09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **SERVICING OF DOMESTIC DEBT.**

Charged

Rs. 2,631,000,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
	Total	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
OBJECT CLASSIFICATION				
A07	Interest Payment	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000
	Total	2,531,684,573,000	2,374,000,000,000	2,631,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	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 :				
IB1944 PAKISTAN BANO CERTIFICATE 3 YEARS					
011501- A07	Interest Payment			150,289,000	210,452,000
011501- A071	Interest - Domestic			150,289,000	210,452,000
Total- PAKISTAN BANO CERTIFICATE 3 YEARS				150,289,000	210,452,000
IB1945 PAKISTAN BANO CERTIFICATE 5 YEARS					
011501- A07	Interest Payment			227,183,000	335,228,000
011501- A071	Interest - Domestic			227,183,000	335,228,000
Total- PAKISTAN BANO CERTIFICATE 5 YEARS				227,183,000	335,228,000
IB1946 FADRA					
011501- A07	Interest Payment			108,433,000	18,226,000
011501- A071	Interest - Domestic			108,433,000	18,226,000
Total- FADRA				108,433,000	18,226,000
IB1947 OVERSEAS PAKISTAN SAVING BILLS					
011501- A07	Interest Payment				2,000,000,000
011501- A074	Interest / Profit on National Saving				2,000,000,000
Total- OVERSEAS PAKISTAN SAVING BILLS					2,000,000,000
IB2006 PERMANENT DEBT					
011501- A07	Interest Payment				1,000,000,000
011501- A071	Interest - Domestic				1,000,000,000
Total- PERMANENT DEBT					1,000,000,000
IB5070 SHUHADAS FAMILY WELFARE ACCOUNTS					
011501- A07	Interest Payment		5,000,000	8,000,000	10,000,000
011501- A074	Interest / Profit on National Saving		5,000,000	8,000,000	10,000,000
Total- SHUHADAS FAMILY WELFARE ACCOUNTS			5,000,000	8,000,000	10,000,000
ID4810 MARKET LOAN.					
011501- A07	Interest Payment		82,200,000	82,200,000	82,200,000

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011501- A071	Interest - Domestic		82,200,000	82,200,000	82,200,000
Total- MARKET LOAN.			82,200,000	82,200,000	82,200,000
ID4811 INCOME TAX BONDS.					
011501- A07	Interest Payment		100,000	10,000	100,000
011501- A071	Interest - Domestic		100,000	10,000	100,000
Total- INCOME TAX BONDS.			100,000	10,000	100,000
ID4812 PRIZE MONEY ON NATIONAL PRIZE BONDS					
011501- A07	Interest Payment		105,000,000,000	71,563,230,000	53,678,330,000
011501- A071	Interest - Domestic		105,000,000,000	71,563,230,000	53,678,330,000
Total- PRIZE MONEY ON NATIONAL PRIZE BONDS			105,000,000,000	71,563,230,000	53,678,330,000
ID4813 PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.					
011501- A07	Interest Payment		7,900,000	1,900,000	7,900,000
011501- A071	Interest - Domestic		7,900,000	1,900,000	7,900,000
Total- PAYMENT TO SHAREHOLDERS OF TAKEN OVER INDUSTRIES AND NATIONALISED BANKS.			7,900,000	1,900,000	7,900,000
ID4815 PUBLIC SECTOR ENTERPRISES BONDS					
011501- A07	Interest Payment		42,000,000	12,000,000	42,000,000
011501- A071	Interest - Domestic		42,000,000	12,000,000	42,000,000
Total- PUBLIC SECTOR ENTERPRISES BONDS			42,000,000	12,000,000	42,000,000
ID4816 INTEREST PAYMENT ON STEEL MILLS LIABILITIES					
011501- A07	Interest Payment		257,587,000	257,587,000	561,120,000
011501- A071	Interest - Domestic		257,587,000	257,587,000	561,120,000
Total- INTEREST PAYMENT ON STEEL MILLS LIABILITIES			257,587,000	257,587,000	561,120,000
ID4817 SPECIAL U.S. DOLLAR BONDS.					
011501- A07	Interest Payment		50,000,000	1,000,000	50,000,000
011501- A071	Interest - Domestic		50,000,000	1,000,000	50,000,000
Total- SPECIAL U.S. DOLLAR BONDS.			50,000,000	1,000,000	50,000,000
ID4818 PAKISTAN INVESTMENT BONDS.					
011501- A07	Interest Payment		507,500,000,000	1,366,289,000,000	1,342,000,000,000
011501- A071	Interest - Domestic		507,500,000,000	1,366,289,000,000	1,342,000,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- PAKISTAN INVESTMENT BONDS.			507,500,000,000	1,366,289,000,000	1,342,000,000,000
19 IJARA SUKUK BONDS.					
01- A07	Interest Payment		8,730,800,000	3,711,000,000	63,000,000,000
01- A071	Interest - Domestic		8,730,800,000	3,711,000,000	63,000,000,000
Total- IJARA SUKUK BONDS.			8,730,800,000	3,711,000,000	63,000,000,000
20 FOREIGN EXCHANGE BEARER CERTIFICATES.					
01- A07	Interest Payment		5,000,000	1,000,000	5,000,000
01- A071	Interest - Domestic		5,000,000	1,000,000	5,000,000
Total- FOREIGN EXCHANGE BEARER CERTIFICATES.			5,000,000	1,000,000	5,000,000
21 FOREIGN CURRENCY BEARER CERTIFICATES					
01- A07	Interest Payment		2,000,000	100,000	2,000,000
01- A071	Interest - Domestic		2,000,000	100,000	2,000,000
Total- FOREIGN CURRENCY BEARER CERTIFICATES			2,000,000	100,000	2,000,000
22 US DOLLAR BEARER CERTIFICATES.					
01- A07	Interest Payment		2,000,000	100,000	2,000,000
01- A071	Interest - Domestic		2,000,000	100,000	2,000,000
Total- US DOLLAR BEARER CERTIFICATES.			2,000,000	100,000	2,000,000
23 COMMISSION TO STATE BANK.					
01- A07	Interest Payment		4,500,000,000	4,500,000,000	4,500,000,000
01- A071	Interest - Domestic		4,500,000,000	4,500,000,000	4,500,000,000
Total- COMMISSION TO STATE BANK.			4,500,000,000	4,500,000,000	4,500,000,000
24 POSTAGE CHARGES.					
01- A07	Interest Payment		100,000	100,000	100,000
01- A071	Interest - Domestic		100,000	100,000	100,000
Total- POSTAGE CHARGES.			100,000	100,000	100,000
27 PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES					
01- A07	Interest Payment		60,000,000	10,000,000	60,000,000
01- A071	Interest - Domestic		60,000,000	10,000,000	60,000,000
Total- PRINTING ADVERTISEMENT AND OTHER MISCELLANEOUS CHARGES			60,000,000	10,000,000	60,000,000
28 COMMISSION TO BANKS AND POST OFFICE					

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011501- A07	Interest Payment		15,000,000	5,330,000	15,000,000
011501- A071	Interest - Domestic		15,000,000	5,330,000	15,000,000
Total-	COMMISSION TO BANKS AND POST OFFICE		15,000,000	5,330,000	15,000,000
ID4829 FLOATATION AND MANAGEMENT					
011501- A07	Interest Payment		710,000,000	431,020,000	700,000,000
011501- A071	Interest - Domestic		710,000,000	431,020,000	700,000,000
Total-	FLOATATION AND MANAGEMENT		710,000,000	431,020,000	700,000,000
ID4830 EXPENDITURE ON DRAWS					
011501- A07	Interest Payment		5,000,000	3,880,000	5,000,000
011501- A071	Interest - Domestic		5,000,000	3,880,000	5,000,000
Total-	EXPENDITURE ON DRAWS		5,000,000	3,880,000	5,000,000
ID4834 TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS					
011501- A07	Interest Payment		3,000,000	3,000,000	3,000,000
011501- A071	Interest - Domestic		3,000,000	3,000,000	3,000,000
Total-	TEMPORARY ADVANCES FROM STATE BANK OF PAKISTAN FOR WAYS AND MEANS		3,000,000	3,000,000	3,000,000
ID4835 MARKET TREASURY BILLS SBP					
011501- A07	Interest Payment		750,000,000,000	56,000,000,000	
011501- A071	Interest - Domestic		750,000,000,000	56,000,000,000	
Total-	MARKET TREASURY BILLS SBP		750,000,000,000	56,000,000,000	
ID4836 TREASURY BILLS THROUGH AUCTION					
011501- A07	Interest Payment		663,000,000,000	444,000,000,000	650,000,000,000
011501- A071	Interest - Domestic		663,000,000,000	444,000,000,000	650,000,000,000
Total-	TREASURY BILLS THROUGH AUCTION		663,000,000,000	444,000,000,000	650,000,000,000
ID4837 DEFENCE SAVINGS CERTIFICATES					
011501- A07	Interest Payment		75,000,000,000	71,000,000,000	98,000,000,000
011501- A074	Interest / Profit on National Saving		75,000,000,000	71,000,000,000	98,000,000,000
Total-	DEFENCE SAVINGS CERTIFICATES		75,000,000,000	71,000,000,000	98,000,000,000
ID4838 KHAASS DEPOSIT CERTIFICATES/ACCOUNTS					
011501- A07	Interest Payment		5,000,000	5,000,000	5,000,000
011501- A074	Interest / Profit on National Saving		5,000,000	5,000,000	5,000,000

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- KHAASS DEPOSIT			5,000,000	5,000,000	5,000,000
CERTIFICATES/ACCOUNTS					
39 SPECIAL SAVING CERTIFIATES/ACCOUNTS					
01- A07	Interest Payment		106,201,810,000	65,270,520,000	108,798,810,000
01- A074	Interest / Profit on National Saving		106,201,810,000	65,270,520,000	108,798,810,000
Total- SPECIAL SAVING			106,201,810,000	65,270,520,000	108,798,810,000
CERTIFIATES/ACCOUNTS					
40 NATIONAL DEPOSIT CERTIFICATE/ACCOUNTS.					
01- A07	Interest Payment		3,000,000	3,000,000	3,000,000
01- A074	Interest / Profit on National Saving		3,000,000	3,000,000	3,000,000
Total- NATIONAL DEPOSIT			3,000,000	3,000,000	3,000,000
CERTIFICATE/ACCOUNTS.					
41 SAVING ACCOUNTS.					
01- A07	Interest Payment		1,500,000,000	1,200,000,000	1,800,000,000
01- A074	Interest / Profit on National Saving		1,500,000,000	1,200,000,000	1,800,000,000
Total- SAVING ACCOUNTS.			1,500,000,000	1,200,000,000	1,800,000,000
42 MAHANA AMADNI ACCOUNTS					
01- A07	Interest Payment		500,000,000	500,000,000	500,000,000
01- A074	Interest / Profit on National Saving		500,000,000	500,000,000	500,000,000
Total- MAHANA AMADNI ACCOUNTS			500,000,000	500,000,000	500,000,000
43 REGULAR INCOME CERTIFICATES					
01- A07	Interest Payment		69,000,000,000	59,595,010,000	60,473,380,000
01- A074	Interest / Profit on National Saving		69,000,000,000	59,595,010,000	60,473,380,000
Total- REGULAR INCOME CERTIFICATES			69,000,000,000	59,595,010,000	60,473,380,000
44 PENSIONERS BENEFIT ACCOUNT					
01- A07	Interest Payment		50,000,000,000	48,151,760,000	53,180,440,000
01- A074	Interest / Profit on National Saving		50,000,000,000	48,151,760,000	53,180,440,000
Total- PENSIONERS BENEFIT ACCOUNT			50,000,000,000	48,151,760,000	53,180,440,000
45 BAHBOOD SAVINGS CERTIFICATES					
01- A07	Interest Payment		150,000,000,000	132,271,997,000	139,119,521,000
01- A074	Interest / Profit on National Saving		150,000,000,000	132,271,997,000	139,119,521,000
Total- BAHBOOD SAVINGS CERTIFICATES			150,000,000,000	132,271,997,000	139,119,521,000
46 GENERAL PROVIDENT FUND-CIVIL.					

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011501- A07	Interest Payment		4,083,366,000	3,201,551,000	3,660,973,000
011501- A071	Interest - Domestic		4,083,366,000	3,201,551,000	3,660,973,000
Total- GENERAL PROVIDENT FUND-CIVIL.			4,083,366,000	3,201,551,000	3,660,973,000
ID4847 GENERAL PROVIDENT FUND POST OFFICE					
011501- A07	Interest Payment		480,250,000	565,000,000	570,000,000
011501- A071	Interest - Domestic		480,250,000	565,000,000	570,000,000
Total- GENERAL PROVIDENT FUND POST OFFICE			480,250,000	565,000,000	570,000,000
ID4848 GENERAL PROVIDENT FUND DEFENCE					
011501- A07	Interest Payment		3,556,281,000	4,971,723,000	5,021,440,000
011501- A071	Interest - Domestic		3,556,281,000	4,971,723,000	5,021,440,000
Total- GENERAL PROVIDENT FUND DEFENCE			3,556,281,000	4,971,723,000	5,021,440,000
ID4849 OTHER GENERAL PROVIDENT FUNDS DEFENCE					
011501- A07	Interest Payment		19,078,745,000	27,760,737,000	28,038,344,000
011501- A071	Interest - Domestic		19,078,745,000	27,760,737,000	28,038,344,000
Total- OTHER GENERAL PROVIDENT FUNDS DEFENCE			19,078,745,000	27,760,737,000	28,038,344,000
ID4850 POSTAL LIFE INSURANCE AND ANNUITY FUND					
011501- A07	Interest Payment		2,505,200,000	2,505,200,000	2,005,500,000
011501- A071	Interest - Domestic		2,505,200,000	2,505,200,000	2,005,500,000
Total- POSTAL LIFE INSURANCE AND ANNUITY FUND			2,505,200,000	2,505,200,000	2,005,500,000
ID4851 POST OFFICE RENEWALS RESERVE FUNDS					
011501- A07	Interest Payment		16,665,000	38,000,000	44,000,000
011501- A073	Others		16,665,000	38,000,000	44,000,000
Total- POST OFFICE RENEWALS RESERVE FUNDS			16,665,000	38,000,000	44,000,000
ID4852 COMMISSION TO AUTHORISED AGENTS					
011501- A07	Interest Payment		1,000,000	1,000,000	1,000,000
011501- A073	Others		1,000,000	1,000,000	1,000,000
Total- COMMISSION TO AUTHORISED AGENTS			1,000,000	1,000,000	1,000,000
ID4853 CHARGES PAYABLE TO BANKS					

.- FC24S09 SERVICING OF DOMESTIC DEBT		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
011501- A07	Interest Payment		125,000,000	221,460,000	346,490,000
011501- A073	Others		125,000,000	221,460,000	346,490,000
Total-	CHARGES PAYABLE TO BANKS		125,000,000	221,460,000	346,490,000
ID4854 PRINTING CHARGES FOR SAVINGS CERTIFICATES					
011501- A07	Interest Payment		750,000,000	126,650,000	750,000,000
011501- A073	Others		750,000,000	126,650,000	750,000,000
Total-	PRINTING CHARGES FOR SAVINGS CERTIFICATES		750,000,000	126,650,000	750,000,000
ID4855 CHARGES PAYABLE TO AUDIT DEPARTMENT					
011501- A07	Interest Payment		1,000,000	1,000,000	1,000,000
011501- A073	Others		1,000,000	1,000,000	1,000,000
Total-	CHARGES PAYABLE TO AUDIT DEPARTMENT		1,000,000	1,000,000	1,000,000
ID4856 PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.					
011501- A07	Interest Payment		1,000,000,000	1,000,000,000	1,000,000,000
011501- A073	Others		1,000,000,000	1,000,000,000	1,000,000,000
Total-	PAYMENT TO POST OFFICE DEPTT. FOR SAVINGS BANK /CERTIFICATES WORKS.		1,000,000,000	1,000,000,000	1,000,000,000
ID5403 NATIONAL SAVINGS BONDS					
011501- A07	Interest Payment		17,260,000	17,260,000	17,260,000
011501- A074	Interest / Profit on National Saving		17,260,000	17,260,000	17,260,000
Total-	NATIONAL SAVINGS BONDS		17,260,000	17,260,000	17,260,000
ID5564 SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.					
011501- A07	Interest Payment		6,000,000	5,000,000	6,000,000
011501- A071	Interest - Domestic		6,000,000	5,000,000	6,000,000
Total-	SERVICE CHARGES AND OTHER EXPENDITURE OF LEAD MANAGER/PAKISTAN DOMESTIC SUKUK COMPANY LIMITED/PISC LTD.		6,000,000	5,000,000	6,000,000
ID6830 SHORT TERM SAVINGS CERTIFICATES					
011501- A07	Interest Payment		500,000,000	500,000,000	500,000,000
011501- A074	Interest / Profit on National Saving		500,000,000	500,000,000	500,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
Total- SHORT TERM SAVINGS CERTIFICATES			500,000,000	500,000,000	500,000,000
80 BAI- MAUJJAL IJARA SUKUK BONDS					
01- A07	Interest Payment		1,000	1,000	
01- A071	Interest - Domestic		1,000	1,000	
Total- BAI- MAUJJAL IJARA SUKUK BONDS			1,000	1,000	
67 PREMIUM PRIZE BOND					
01- A07	Interest Payment		1,000,000,000	700,000,000	1,000,000,000
01- A074	Interest / Profit on National Saving		1,000,000,000	700,000,000	1,000,000,000
Total- PREMIUM PRIZE BOND			1,000,000,000	700,000,000	1,000,000,000
011501	Total- INTEREST ON DOMESTIC DEBT		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
0115	Total- Domestic Debt Management		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
01	Total- General Public Service		2,525,308,265,000	2,366,978,231,000	2,623,129,814,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES			2,525,308,265,000	2,366,978,231,000	2,623,129,814,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
General Public Service:						
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:						
Domestic Debt Management:						
01 INTEREST ON DOMESTIC DEBT :						
755 GENERAL PROVIDENT FUND.						
01- A07	Interest Payment			4,636,988,000	5,179,515,000	5,904,647,000
01- A071	Interest - Domestic			4,636,988,000	5,179,515,000	5,904,647,000
Total-	GENERAL PROVIDENT FUND.			4,636,988,000	5,179,515,000	5,904,647,000
011501	Total- INTEREST ON DOMESTIC DEBT			4,636,988,000	5,179,515,000	5,904,647,000
0115	Total- Domestic Debt Management			4,636,988,000	5,179,515,000	5,904,647,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			4,636,988,000	5,179,515,000	5,904,647,000
01	Total- General Public Service			4,636,988,000	5,179,515,000	5,904,647,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			4,636,988,000	5,179,515,000	5,904,647,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR								
General Public Service:								
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:								
Domestic Debt Management:								
01 INTEREST ON DOMESTIC DEBT :								
0645 GENERAL PROVIDENT FUND								
01- A07	Interest Payment			251,000,000	16,000,000	16,700,000		
01- A071	Interest - Domestic			251,000,000	16,000,000	16,700,000		
Total-	GENERAL PROVIDENT FUND			251,000,000	16,000,000	16,700,000		
011501	Total- INTEREST ON DOMESTIC DEBT			251,000,000	16,000,000	16,700,000		
0115	Total- Domestic Debt Management			251,000,000	16,000,000	16,700,000		
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			251,000,000	16,000,000	16,700,000		
01	Total- General Public Service			251,000,000	16,000,000	16,700,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			251,000,000	16,000,000	16,700,000		

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
326 GENERAL PROVIDENT FUND.					
01- A07	Interest Payment		1,180,550,000	1,451,012,000	1,538,073,000
01- A071	Interest - Domestic		1,180,550,000	1,451,012,000	1,538,073,000
Total-	GENERAL PROVIDENT FUND.		1,180,550,000	1,451,012,000	1,538,073,000
011501	Total- INTEREST ON DOMESTIC DEBT		1,180,550,000	1,451,012,000	1,538,073,000
0115	Total- Domestic Debt Management		1,180,550,000	1,451,012,000	1,538,073,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		1,180,550,000	1,451,012,000	1,538,073,000
01	Total- General Public Service		1,180,550,000	1,451,012,000	1,538,073,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		1,180,550,000	1,451,012,000	1,538,073,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	Budget	Revised	Budget
		2020-21	Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
General Public Service:					
Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:					
Domestic Debt Management:					
01 INTEREST ON DOMESTIC DEBT :					
386 GENERAL PROVIDENT FUND.					
01- A07	Interest Payment		120,000,000	120,000,000	130,000,000
01- A071	Interest - Domestic		120,000,000	120,000,000	130,000,000
Total-	GENERAL PROVIDENT FUND.		120,000,000	120,000,000	130,000,000
011501	Total- INTEREST ON DOMESTIC DEBT		120,000,000	120,000,000	130,000,000
0115	Total- Domestic Debt Management		120,000,000	120,000,000	130,000,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		120,000,000	120,000,000	130,000,000
01	Total- General Public Service		120,000,000	120,000,000	130,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA		120,000,000	120,000,000	130,000,000

.- FC24S09		SERVICING OF DOMESTIC DEBT		APPROPRIATIONS	
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)					
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		187,770,000	255,242,000	280,766,000
011501- A071	Interest - Domestic		187,770,000	255,242,000	280,766,000
Total-	GENERAL PROVIDENT FUND.		187,770,000	255,242,000	280,766,000
011501	Total-	INTEREST ON DOMESTIC DEBT	187,770,000	255,242,000	280,766,000
0115	Total-	Domestic Debt Management	187,770,000	255,242,000	280,766,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	187,770,000	255,242,000	280,766,000
01	Total-	General Public Service	187,770,000	255,242,000	280,766,000
Total-	CHIEF ACCOUNTS OFFICER (MINISTRY OF FOREIGN AFFAIRS)		187,770,000	255,242,000	280,766,000
TOTAL - APPROPRIATION			2,531,684,573,000	2,374,000,000,000	2,631,000,000,000

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REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

REPAYMENT OF SHORT TERM FOREIGN CREDITS

(FC24R09)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF SHORT TERM FOREIGN CREDITS.**

ChargedRs.

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	108,300,093,000	137,222,280,000	
	Total	108,300,093,000	137,222,280,000	
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	108,300,093,000	137,222,280,000	
	Total	108,300,093,000	137,222,280,000	

.- FC24R09 REPAYMENT OF SHORT TERM FOREIGN CREDITS

APPROPRIATIONS

III. - DETAILS are as follows :-

			No of Posts		2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget	
					Estimate	Estimate	Estimate	
					Rs	Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES								
01	General Public Service:							
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:							
0114	Foreign Debt Management:							
011403	REPAYMENT OF PRINCIPAL - FOREIGN DEBT :							
ID8981	IDB (SHORT TERM BORROWING)							
011403- A10	Principal Repayments of Loans			108,300,093,000	137,222,280,000			
011403- A102	Principal Repayment - Foreign			108,300,093,000	137,222,280,000			
	Total-	IDB (SHORT TERM BORROWING)			108,300,093,000	137,222,280,000		
011403	Total-	REPAYMENT OF PRINCIPAL - FOREIGN DEBT			108,300,093,000	137,222,280,000		
0114	Total-	Foreign Debt Management			108,300,093,000	137,222,280,000		
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			108,300,093,000	137,222,280,000		
01	Total-	General Public Service			108,300,093,000	137,222,280,000		
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			108,300,093,000	137,222,280,000		
TOTAL - APPROPRIATION				108,300,093,000	137,222,280,000			

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REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

REPAYMENT OF DOMESTIC DEBT

(FC24R02)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 for **REPAYMENT OF DOMESTIC DEBT.**

Charged

Rs. 10,099,902,001,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
Total		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
OBJECT CLASSIFICATION				
A10	Principal Repayments of Loans	39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
Total		39,172,623,294,000	15,222,154,244,000	10,099,902,001,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Budget
				Estimate	Estimate
				Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
01	General Public Service:				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs:				
0115	Domestic Debt Management:				
011503	REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT :				
IB1948 PAKISTAN BANO CERTIFICATE 3 YEARS					
011503- A10	Principal Repayments of Loans			170,340,000	199,300,000
011503- A101	Principal Repayment of Loans - Domestic			170,340,000	199,300,000
Total-		PAKISTAN BANO CERTIFICATE 3 YEARS		170,340,000	199,300,000
IB1949 PAKISTAN BANO CERTIFICATE 5 YEARS					
011503- A10	Principal Repayments of Loans			219,900,000	528,420,000
011503- A101	Principal Repayment of Loans - Domestic			219,900,000	528,420,000
Total-		PAKISTAN BANO CERTIFICATE 5 YEARS		219,900,000	528,420,000
IB1950 FADRA					
011503- A10	Principal Repayments of Loans			3,431,700,000	143,300,000
011503- A101	Principal Repayment of Loans - Domestic			3,431,700,000	143,300,000
Total-		FADRA		3,431,700,000	143,300,000
ID4858 INCOME TAX BONDS					
011503- A10	Principal Repayments of Loans			100,000	100,000
011503- A101	Principal Repayment of Loans - Domestic			100,000	100,000
Total-		INCOME TAX BONDS		100,000	100,000
ID4859 NATIONAL PRIZE BONDS					
011503- A10	Principal Repayments of Loans			51,796,370,000	261,076,170,000
011503- A101	Principal Repayment of Loans - Domestic			51,796,370,000	261,076,170,000
Total-		NATIONAL PRIZE BONDS		51,796,370,000	261,076,170,000
ID4860 FOREIGN EXCHANGE BEARER CERTIFICATES					
011503- A10	Principal Repayments of Loans			5,000,000	500,000
011503- A101	Principal Repayment of Loans - Domestic			5,000,000	500,000
Total-		FOREIGN EXCHANGE BEARER CERTIFICATES		5,000,000	500,000
ID4862 US DOLLAR BEARER CERTIFICATES					
011503- A10	Principal Repayments of Loans			3,000,000	100,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011503- A101	Principal Repayment of Loans - Domestic			3,000,000	100,000	3,000,000
Total- US DOLLAR BEARER CERTIFICATES				3,000,000	100,000	3,000,000
ID4863 PAKISTAN INVESTMENT BONDS						
011503- A10	Principal Repayments of Loans			1,348,760,000,000	920,333,400,000	957,003,000,000
011503- A101	Principal Repayment of Loans - Domestic			1,348,760,000,000	920,333,400,000	957,003,000,000
Total- PAKISTAN INVESTMENT BONDS				1,348,760,000,000	920,333,400,000	957,003,000,000
ID4864 FOREIGN CURRENCY BEARER CERTIFICATES						
011503- A10	Principal Repayments of Loans			5,000,000	1,000,000	5,000,000
011503- A101	Principal Repayment of Loans - Domestic			5,000,000	1,000,000	5,000,000
Total- FOREIGN CURRENCY BEARER CERTIFICATES				5,000,000	1,000,000	5,000,000
ID4865 SPL. U.S. DOLLAR BONDS.						
011503- A10	Principal Repayments of Loans			50,000,000	40,000,000	50,000,000
011503- A101	Principal Repayment of Loans - Domestic			50,000,000	40,000,000	50,000,000
Total- SPL. U.S. DOLLAR BONDS.				50,000,000	40,000,000	50,000,000
ID5600 IJARA SUKUK BONDS.						
011503- A10	Principal Repayments of Loans			71,007,000,000	71,007,000,000	
011503- A101	Principal Repayment of Loans - Domestic			71,007,000,000	71,007,000,000	
Total- IJARA SUKUK BONDS.				71,007,000,000	71,007,000,000	
ID8769 PREMIUM PRIZE BOND (REGISTERED)						
011503- A10	Principal Repayments of Loans			3,000,000,000	3,291,310,000	5,000,000,000
011503- A101	Principal Repayment of Loans - Domestic			3,000,000,000	3,291,310,000	5,000,000,000
Total- PREMIUM PRIZE BOND (REGISTERED)				3,000,000,000	3,291,310,000	5,000,000,000
011503	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - PERMANENT			1,474,626,470,000	1,259,571,420,000	1,096,743,920,000
011504 REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING :						
IB5067 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V						
011504- A10	Principal Repayments of Loans			249,820,000	249,820,000	249,820,000
011504- A104	Principal Repayment of Loans - Floating			249,820,000	249,820,000	249,820,000
Total- ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-V				249,820,000	249,820,000	249,820,000
IB5068 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII						
011504- A10	Principal Repayments of Loans			420,000,000	420,000,000	220,000,000

.- FC24R02 REPAYMENT OF DOMESTIC DEBT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011504- A104	Principal Repayment of Loans - Floating			420,000,000	420,000,000	220,000,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO GLOBAL ENVIROMENT FACILITY PHASE-VII			420,000,000	420,000,000	220,000,000
IB5069 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH						
011504- A10	Principal Repayments of Loans			450,000,000	450,000,000	478,357,000
011504- A104	Principal Repayment of Loans - Floating			450,000,000	450,000,000	478,357,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD-11TH			450,000,000	450,000,000	478,357,000
ID4868 TREASURY BILLS THROUGH AUCTION						
011504- A10	Principal Repayments of Loans			22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
011504- A104	Principal Repayment of Loans - Floating			22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
Total-	TREASURY BILLS THROUGH AUCTION			22,044,544,000,000	13,391,000,000,000	9,001,000,000,000
ID4869 FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).						
011504- A10	Principal Repayments of Loans			15,650,870,000,000	569,000,000,000	
011504- A104	Principal Repayment of Loans - Floating			15,650,870,000,000	569,000,000,000	
Total-	FLOATING DEBT - MARKET TREASURY BILLS PURCHASED BY (SBP).			15,650,870,000,000	569,000,000,000	
ID4870 OTHER FLOATING LOAN WAYS AND MEANS ADVANCES						
011504- A10	Principal Repayments of Loans			300,000,000	300,000,000	300,000,000
011504- A104	Principal Repayment of Loans - Floating			300,000,000	300,000,000	300,000,000
Total-	OTHER FLOATING LOAN WAYS AND MEANS ADVANCES			300,000,000	300,000,000	300,000,000
ID4871 TREASURY BILLS FOR PAYMENT TO IBRD						
011504- A10	Principal Repayments of Loans			823,732,000	823,732,000	874,364,000
011504- A104	Principal Repayment of Loans - Floating			823,732,000	823,732,000	874,364,000
Total-	TREASURY BILLS FOR PAYMENT TO IBRD			823,732,000	823,732,000	874,364,000
ID8378 BAI- MAUJJAL IJARA SUKUK BONDS						
011504- A10	Principal Repayments of Loans			1,000	1,000	
011504- A104	Principal Repayment of Loans - Floating			1,000	1,000	
Total-	BAI- MAUJJAL IJARA SUKUK BONDS			1,000	1,000	
ID8379 PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)						
011504- A10	Principal Repayments of Loans			246,000,000	246,000,000	32,000,000

.- FC24R02		REPAYMENT OF DOMESTIC DEBT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
011504- A104	Principal Repayment of Loans - Floating			246,000,000	246,000,000	32,000,000
Total-	PAYMENT TO GENERAL CAPITAL INCREASE (2ND GCI)			246,000,000	246,000,000	32,000,000
ID8695 ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)						
011504- A10	Principal Repayments of Loans			93,271,000	93,271,000	3,540,000
011504- A104	Principal Repayment of Loans - Floating			93,271,000	93,271,000	3,540,000
Total-	ENCASHMENT OF PROMISSORY NOTE FOR PAYMENT TO IFAD (10 th)			93,271,000	93,271,000	3,540,000
011504	Total- REPAYMENT OF PRINCIPAL - DOMESTIC DEBT - FLOATING			37,697,996,824,000	13,962,582,824,000	9,003,158,081,000
0115	Total- Domestic Debt Management			39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
01	Total- General Public Service			39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			39,172,623,294,000	15,222,154,244,000	10,099,902,001,000
TOTAL - APPROPRIATION				39,172,623,294,000	15,222,154,244,000	10,099,902,001,000

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SECTION IV

MINISTRY OF LAW AND JUSTICE

2020-2021

Budget

Estimate

(Rupees in Thousand)

**Appropriation presented on behalf of the
Ministry of Law, Justice and Human Rights**

Current Expenditure on Revenue Account

---	Supreme Court	2,443,000
---	Islamabad High Court	699,594
---	Election	3,148,561
---	Federal Ombudsman Secretariat for Protection Against Harrasmet of Women at Work	72,822
Total :		6,363,977

.- SUPREME COURT

APPROPRIATIONS

SUPREME COURT
(FC24S11)

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

Charged Rs. 2,443,000,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	2,095,000,000	2,095,003,000	2,443,000,000
	Total	2,095,000,000	2,095,003,000	2,443,000,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,655,160,000	1,651,993,000	1,918,410,000
A011	Pay	451,734,000	452,534,000	522,875,000
A011-1	Pay of Officers	(311,567,000)	(312,267,000)	(362,525,000)
A011-2	Pay of Other Staff	(140,167,000)	(140,267,000)	(160,350,000)
A012	Allowances	1,203,426,000	1,199,459,000	1,395,535,000
A012-1	Regular Allowances	(930,322,000)	(930,375,000)	(1,074,308,000)
A012-2	Other Allowances (Excluding TA)	(273,104,000)	(269,084,000)	(321,227,000)
A03	Operating Expenses	288,270,000	281,460,000	325,040,000
A04	Employees Retirement Benefits	49,000,000	49,000,000	60,000,000
A05	Grants, Subsidies and Write off Loans	27,499,000	6,649,000	16,500,000
A06	Transfers	1,000	4,001,000	5,000,000
A09	Physical Assets	44,020,000	77,400,000	87,000,000
A13	Repairs and Maintenance	31,050,000	24,500,000	31,050,000
	Total	2,095,000,000	2,095,003,000	2,443,000,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
ID1569 SUPREME COURT OF PAKISTAN						
031101- A01	Employees Related Expenses			1,655,160,000	1,651,993,000	1,918,410,000
031101- A011	Pay	857	860	451,734,000	452,534,000	522,875,000
031101- A011-1	Pay of Officers	(238)	(254)	(311,567,000)	(312,267,000)	(362,525,000)
031101- A011-2	Pay of Other Staff	(619)	(606)	(140,167,000)	(140,267,000)	(160,350,000)
031101- A012	Allowances			1,203,426,000	1,199,459,000	1,395,535,000
031101- A012-1	Regular Allowances			(930,322,000)	(930,375,000)	(1,074,308,000)
031101- A012-2	Other Allowances (Excluding TA)			(273,104,000)	(269,084,000)	(321,227,000)
031101- A03	Operating Expenses			288,270,000	281,460,000	325,040,000
031101- A032	Communications			27,000,000	27,000,000	29,500,000
031101- A033	Utilities			60,000	10,000	60,000
031101- A034	Occupancy Costs			96,500,000	96,500,000	102,970,000
031101- A038	Travel & Transportation			107,700,000	102,700,000	118,500,000
031101- A039	General			57,010,000	55,250,000	74,010,000
031101- A04	Employees Retirement Benefits			49,000,000	49,000,000	60,000,000
031101- A041	Pension			49,000,000	49,000,000	60,000,000
031101- A05	Grants, Subsidies and Write off Loans			27,499,000	6,649,000	16,500,000
031101- A052	Grants Domestic			27,499,000	6,649,000	16,500,000
031101- A06	Transfers			1,000	4,001,000	5,000,000
031101- A063	Entertainment & Gifts			1,000	4,001,000	5,000,000
031101- A09	Physical Assets			44,020,000	77,400,000	87,000,000
031101- A092	Computer Equipment			4,000,000	4,400,000	9,000,000
031101- A095	Purchase of Transport			20,000,000	68,000,000	68,000,000
031101- A096	Purchase of Plant and Machinery			20,000,000	5,000,000	10,000,000
031101- A097	Purchase of Furniture and Fixture			10,000		
031101- A098	Purchase of Other Assets			10,000		
031101- A13	Repairs and Maintenance			31,050,000	24,500,000	31,050,000
031101- A130	Transport			21,000,000	20,500,000	21,000,000

.- FC24S11 SUPREME COURT

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A131	Machinery and Equipment			10,000,000	4,000,000	10,000,000
031101- A132	Furniture and Fixture			10,000		10,000
031101- A133	Buildings and Structure			30,000		30,000
031101- A138	General			10,000		10,000
Total-	SUPREME COURT OF PAKISTAN			2,095,000,000	2,095,003,000	2,443,000,000
031101	Total- Courts/Justice			2,095,000,000	2,095,003,000	2,443,000,000
0311	Total- Law Courts			2,095,000,000	2,095,003,000	2,443,000,000
031	Total- Law Courts			2,095,000,000	2,095,003,000	2,443,000,000
03	Total- Public Order And Safety Affairs			2,095,000,000	2,095,003,000	2,443,000,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			2,095,000,000	2,095,003,000	2,443,000,000
TOTAL - APPROPRIATION				2,095,000,000	2,095,003,000	2,443,000,000

ISLAMABAD HIGH COURT

ISLAMABAD HIGH COURT
(FC24J08)

APPROPRIATIONS

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

Charged

Rs. 699,594,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	579,000,000	579,000,000	699,594,000
	Total	579,000,000	579,000,000	699,594,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	507,100,000	507,352,000	679,147,000
A011	Pay	164,942,000	161,371,000	213,188,000
A011-1	Pay of Officers	(114,548,000)	(114,515,000)	(155,823,000)
A011-2	Pay of Other Staff	(50,394,000)	(46,856,000)	(57,365,000)
A012	Allowances	342,158,000	345,981,000	465,959,000
A012-1	Regular Allowances	(332,917,000)	(336,781,000)	(441,047,000)
A012-2	Other Allowances (Excluding TA)	(9,241,000)	(9,200,000)	(24,912,000)
A03	Operating Expenses	47,037,000	49,126,000	13,552,000
A04	Employees Retirement Benefits	1,050,000	1,000,000	506,000
A05	Grants, Subsidies and Write off Loans	902,000	800,000	182,000
A06	Transfers	1,000		
A09	Physical Assets	18,902,000	17,441,000	4,955,000
A13	Repairs and Maintenance	4,008,000	3,281,000	1,252,000
	Total	579,000,000	579,000,000	699,594,000

.- FC24J08 ISLAMABAD HIGH COURT

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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			507,100,000	507,352,000	679,147,000
031101- A011	Pay	431	437	164,942,000	161,371,000	213,188,000
031101- A011-1	Pay of Officers	(132)	(133)	(114,548,000)	(114,515,000)	(155,823,000)
031101- A011-2	Pay of Other Staff	(299)	(304)	(50,394,000)	(46,856,000)	(57,365,000)
031101- A012	Allowances			342,158,000	345,981,000	465,959,000
031101- A012-1	Regular Allowances			(332,917,000)	(336,781,000)	(441,047,000)
031101- A012-2	Other Allowances (Excluding TA)			(9,241,000)	(9,200,000)	(24,912,000)
031101- A03	Operating Expenses			47,037,000	49,126,000	13,552,000
031101- A032	Communications			4,100,000	4,862,000	1,603,000
031101- A033	Utilities			17,601,000	19,038,000	5,098,000
031101- A034	Occupancy Costs			1,650,000	1,891,000	376,000
031101- A036	Motor Vehicles			401,000	317,000	101,000
031101- A038	Travel & Transportation			11,322,000	11,130,000	2,851,000
031101- A039	General			11,963,000	11,888,000	3,523,000
031101- A04	Employees Retirement Benefits			1,050,000	1,000,000	506,000
031101- A041	Pension			1,050,000	1,000,000	506,000
031101- A05	Grants, Subsidies and Write off Loans			902,000	800,000	182,000
031101- A052	Grants Domestic			902,000	800,000	182,000
031101- A06	Transfers			1,000		
031101- A063	Entertainment & Gifts			1,000		
031101- A09	Physical Assets			18,902,000	17,441,000	4,955,000
031101- A092	Computer Equipment			4,300,000	3,240,000	
031101- A095	Purchase of Transport			12,901,000	12,901,000	3,857,000
031101- A096	Purchase of Plant and Machinery			1,200,000	1,200,000	974,000
031101- A097	Purchase of Furniture and Fixture			500,000	100,000	122,000
031101- A098	Purchase of Other Assets			1,000		2,000
031101- A13	Repairs and Maintenance			4,008,000	3,281,000	1,252,000

.- FC24J08		ISLAMABAD HIGH COURT		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
031101- A130	Transport			3,000,000	2,400,000	609,000
031101- A131	Machinery and Equipment			500,000	500,000	162,000
031101- A132	Furniture and Fixture			254,000	254,000	101,000
031101- A133	Buildings and Structure			3,000		168,000
031101- A137	Computer Equipment			250,000	127,000	111,000
031101- A138	General			1,000		101,000
Total-	ISLAMABAD HIGH COURT. ISLAMABAD			579,000,000	579,000,000	699,594,000
031101	Total- COURT/JUSTICE			579,000,000	579,000,000	699,594,000
0311	Total- Law Courts			579,000,000	579,000,000	699,594,000
031	Total- Law Courts			579,000,000	579,000,000	699,594,000
03	Total- Public Order And Safety Affairs			579,000,000	579,000,000	699,594,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			579,000,000	579,000,000	699,594,000
TOTAL - APPROPRIATION				579,000,000	579,000,000	699,594,000

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ELECTION

APPROPRIATIONS

ELECTION
(FC24E08)

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

Charged

Rs. 3,148,561,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	3,171,000		
018	Administration of General Public Service	6,845,829,000	8,538,500,000	3,148,561,000
Total		6,849,000,000	8,538,500,000	3,148,561,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	1,530,000,000	1,727,399,000	1,708,047,000
A011	Pay	835,026,000	864,666,000	898,151,000
A011-1	Pay of Officers	(357,552,000)	(372,479,000)	(413,812,000)
A011-2	Pay of Other Staff	(477,474,000)	(492,187,000)	(484,339,000)
A012	Allowances	694,974,000	862,733,000	809,896,000
A012-1	Regular Allowances	(642,716,000)	(676,737,000)	(734,715,000)
A012-2	Other Allowances (Excluding TA)	(52,258,000)	(185,996,000)	(75,181,000)
A03	Operating Expenses	5,289,491,000	1,625,487,000	1,276,640,000
A04	Employees Retirement Benefits	353,000	13,511,000	9,869,000
A05	Grants, Subsidies and Write off Loans	6,326,000	5,117,010,000	1,422,000
A06	Transfers	276,000	2,647,000	
A09	Physical Assets	5,717,000	22,085,000	66,770,000
A12	Civil works	294,000	1,664,000	20,223,000
A13	Repairs and Maintenance	16,543,000	28,697,000	65,590,000
Total		6,849,000,000	8,538,500,000	3,148,561,000

..- FC24E08 ELECTION

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01	General Public Service:					
018	Administration of General Public Service:					
0181	Administration of General Public Service:					
018101	Voter Registration/elections :					
IB5051 LOCAL GOVERNMENT ELECTIONS						
018101- A03	Operating Expenses			4,302,000,000		
018101- A039	General			4,302,000,000		
Total- LOCAL GOVERNMENT ELECTIONS				4,302,000,000		
ID1535 ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD						
018101- A01	Employees Related Expenses			280,000,000	332,050,000	325,450,000
018101- A011	Pay	365	369	148,767,000	158,941,000	178,676,000
018101- A011-1	Pay of Officers	(98)	(98)	(87,381,000)	(106,784,000)	(122,287,000)
018101- A011-2	Pay of Other Staff	(267)	(271)	(61,386,000)	(52,157,000)	(56,389,000)
018101- A012	Allowances			131,233,000	173,109,000	146,774,000
018101- A012-1	Regular Allowances			(123,631,000)	(108,108,000)	(137,270,000)
018101- A012-2	Other Allowances (Excluding TA)			(7,602,000)	(65,001,000)	(9,504,000)
018101- A03	Operating Expenses			35,000,000	366,311,000	48,609,000
018101- A032	Communications			2,150,000	48,883,000	5,271,000
018101- A033	Utilities			2,950,000	13,079,000	4,300,000
018101- A034	Occupancy Costs			8,100,000	35,455,000	8,509,000
018101- A036	Motor Vehicles			100,000	231,000	93,000
018101- A038	Travel & Transportation			13,948,000	39,613,000	19,028,000
018101- A039	General			7,752,000	229,050,000	11,408,000
018101- A04	Employees Retirement Benefits			5,000	2,531,000	1,310,000
018101- A041	Pension			5,000	2,531,000	1,310,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	7,000,000	10,000
018101- A052	Grants Domestic			5,000	7,000,000	10,000
018101- A06	Transfers			5,000	2,473,000	
018101- A063	Entertainment & Gifts			5,000	2,473,000	
018101- A09	Physical Assets			500,000	11,370,000	52,268,000
018101- A091	Purchase of Building			1,000		51,425,000
018101- A092	Computer Equipment			3,000	123,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
018101- A095	Purchase of Transport			1,000	10,002,000	93,000
018101- A096	Purchase of Plant and Machinery			300,000	645,000	374,000
018101- A097	Purchase of Furniture and Fixture			194,000	600,000	374,000
018101- A098	Purchase of Other Assets			1,000		2,000
018101- A12	Civil works			5,000		19,635,000
018101- A124	Building and Structures			5,000		19,635,000
018101- A13	Repairs and Maintenance			4,000,000	4,091,000	7,947,000
018101- A130	Transport			1,100,000	3,291,000	2,898,000
018101- A131	Machinery and Equipment			200,000	306,000	561,000
018101- A132	Furniture and Fixture			100,000	215,000	374,000
018101- A133	Buildings and Structure			2,501,000		3,742,000
018101- A137	Computer Equipment			10,000	5,000	18,000
018101- A138	General			89,000	274,000	354,000
Total-	ELECTION COMMISSION OF PAKISTAN (SECRETARIAT) ISLAMABAD			319,520,000	725,826,000	455,229,000
ID1536 ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)						
018101- A03	Operating Expenses			250,000,000	250,000,000	233,750,000
018101- A039	General			250,000,000	250,000,000	233,750,000
018101- A05	Grants, Subsidies and Write off Loans			5,100,000	5,100,000,000	200,000
018101- A052	Grants Domestic			5,100,000	5,100,000,000	200,000
018101- A12	Civil works			1,000	1,000	5,000
018101- A124	Building and Structures			1,000	1,000	5,000
Total-	ELECTION CHARGES PRINTING AND PUBLICATIONS (ELECTROAL ROLLS)			255,101,000	5,350,001,000	233,955,000
ID1538 DY ELECTION COMMISSINER RWPELECTION COMMISSION						
018101- A01	Employees Related Expenses			4,694,000	7,625,000	8,212,000
018101- A011	Pay	15	13	2,986,000	4,021,000	4,630,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,146,000)	(1,575,000)
018101- A011-2	Pay of Other Staff	(13)	(11)	(2,116,000)	(2,875,000)	(3,055,000)
018101- A012	Allowances			1,708,000	3,604,000	3,582,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,993,000)	(3,370,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(611,000)	(212,000)
018101- A03	Operating Expenses			755,000	2,467,000	3,057,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	Budget	Revised	Budget
				2020-21	Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES							
018101- A032	Communications				77,000	107,000	133,000
018101- A033	Utilities				88,000	101,000	124,000
018101- A034	Occupancy Costs				301,000	1,554,000	1,889,000
018101- A038	Travel & Transportation				170,000	529,000	668,000
018101- A039	General				119,000	176,000	243,000
018101- A04	Employees Retirement Benefits				1,000	1,000	2,000
018101- A041	Pension				1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans				5,000	1,000	2,000
018101- A052	Grants Domestic				5,000	1,000	2,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				7,000	7,000	9,000
018101- A091	Purchase of Building				1,000	1,000	2,000
018101- A095	Purchase of Transport				1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery				2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture				3,000	3,000	3,000
018101- A12	Civil works				1,000		
018101- A124	Building and Structures				1,000		
018101- A13	Repairs and Maintenance				19,000	80,000	85,000
018101- A130	Transport				5,000	55,000	57,000
018101- A131	Machinery and Equipment				5,000	18,000	18,000
018101- A132	Furniture and Fixture				5,000	5,000	6,000
018101- A133	Buildings and Structure				2,000		
018101- A137	Computer Equipment				2,000	2,000	4,000
Total-	DY ELECTION COMMISSINER				5,483,000	10,182,000	11,367,000
	RWPELECTION COMMISSION						
ID1539 ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION							
018101- A01	Employees Related Expenses				4,694,000	8,399,000	8,436,000
018101- A011	Pay	12	12		2,986,000	4,981,000	5,128,000
018101- A011-1	Pay of Officers	(2)	(2)		(870,000)	(979,000)	(1,079,000)
018101- A011-2	Pay of Other Staff	(10)	(10)		(2,116,000)	(4,002,000)	(4,049,000)
018101- A012	Allowances				1,708,000	3,418,000	3,308,000
018101- A012-1	Regular Allowances				(1,702,000)	(2,910,000)	(3,092,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES					
018101- A012-2	Other Allowances (Excluding TA)		(6,000)	(508,000)	(216,000)
018101- A03	Operating Expenses		755,000	4,673,000	2,739,000
018101- A032	Communications		77,000	144,000	144,000
018101- A033	Utilities		88,000	325,000	329,000
018101- A034	Occupancy Costs		301,000	652,000	612,000
018101- A038	Travel & Transportation		170,000	527,000	523,000
018101- A039	General		119,000	3,025,000	1,131,000
018101- A04	Employees Retirement Benefits		1,000	1,000	2,000
018101- A041	Pension		1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	
018101- A052	Grants Domestic		5,000	5,000	
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		7,000	6,000	8,000
018101- A091	Purchase of Building		1,000	1,000	2,000
018101- A095	Purchase of Transport		1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery		2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture		3,000	2,000	2,000
018101- A12	Civil works		1,000	1,000	2,000
018101- A124	Building and Structures		1,000	1,000	2,000
018101- A13	Repairs and Maintenance		19,000	91,000	107,000
018101- A130	Transport		5,000	70,000	79,000
018101- A131	Machinery and Equipment		5,000	14,000	18,000
018101- A132	Furniture and Fixture		5,000	5,000	6,000
018101- A133	Buildings and Structure		2,000		
018101- A137	Computer Equipment		2,000	2,000	4,000
Total-	ASSTT ELECTION COMMISSIONERIBELECTION COMMOSSION		5,483,000	13,177,000	11,294,000
ID2825 OUTSTANDING CLAIMS RELATING TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC					
018101- A03	Operating Expenses		3,237,000	3,237,000	140,000
018101- A039	General		3,237,000	3,237,000	140,000
Total-	OUTSTANDING CLAIMS RELATING		3,237,000	3,237,000	140,000

2- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
TONATIONAL AND PROVINCIAL ASSEMBLIES ELECTIONS ETC						
26 PROVISION FOR CONDUCT OF ELECTIONS						
01- A01	Employees Related Expenses			25,000,000	25,000,000	100,000
01- A012	Allowances			25,000,000	25,000,000	100,000
01- A012-2	Other Allowances (Excluding TA)			(25,000,000)	(25,000,000)	(100,000)
01- A03	Operating Expenses			525,004,000	525,004,000	617,032,000
01- A032	Communications			27,218,000	27,218,000	93,000
01- A038	Travel & Transportation			177,000,000	177,000,000	186,000
01- A039	General			320,786,000	320,786,000	616,753,000
Total-	PROVISION FOR CONDUCT OF ELECTIONS			550,004,000	550,004,000	617,132,000
27 PROVISION FOR ELECTION TRIBUNALS						
01- A03	Operating Expenses			1,000,000	1,000,000	186,000
01- A034	Occupancy Costs			500,000	500,000	93,000
01- A039	General			500,000	500,000	93,000
01- A09	Physical Assets			1,000,000	1,000,000	93,000
01- A096	Purchase of Plant and Machinery			1,000,000	1,000,000	93,000
Total-	PROVISION FOR ELECTION TRIBUNALS			2,000,000	2,000,000	279,000
28 PROVISION FOR COMPUTERIZATION						
01- A03	Operating Expenses			50,000	50,000	47,000
01- A039	General			50,000	50,000	47,000
01- A09	Physical Assets			1,000,000	1,000,000	
01- A092	Computer Equipment			1,000,000	1,000,000	
Total-	PROVISION FOR COMPUTERIZATION			1,050,000	1,050,000	47,000
29 PROVISION - OTHERS						
01- A03	Operating Expenses			200,000	200,000	47,000
01- A039	General			200,000	200,000	47,000
01- A09	Physical Assets			800,000	800,000	93,000
01- A097	Purchase of Furniture and Fixture			800,000	800,000	93,000
Total-	PROVISION - OTHERS			1,000,000	1,000,000	140,000
71 DEPUTY ELECTION COMMISSIONER RAWALPINDI						

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A01	Employees Related Expenses			5,197,000	8,888,000	11,405,000
01- A011	Pay	16	18	3,069,000	5,258,000	6,740,000
01- A011-1	Pay of Officers	(2)	(2)	(935,000)	(2,032,000)	(2,523,000)
01- A011-2	Pay of Other Staff	(14)	(16)	(2,134,000)	(3,226,000)	(4,217,000)
01- A012	Allowances			2,128,000	3,630,000	4,665,000
01- A012-1	Regular Allowances			(2,080,000)	(3,626,000)	(4,659,000)
01- A012-2	Other Allowances (Excluding TA)			(48,000)	(4,000)	(6,000)
01- A03	Operating Expenses			1,472,000	9,855,000	10,193,000
01- A032	Communications			170,000	272,000	280,000
01- A033	Utilities			208,000	656,000	675,000
01- A034	Occupancy Costs			396,000	7,207,000	7,411,000
01- A038	Travel & Transportation			315,000	351,000	422,000
01- A039	General			383,000	1,369,000	1,405,000
01- A04	Employees Retirement Benefits			18,000	1,000	2,000
01- A041	Pension			18,000	1,000	2,000
01- A05	Grants, Subsidies and Write off Loans			57,000	1,000	14,000
01- A052	Grants Domestic			57,000	1,000	14,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			156,000	4,000	145,000
01- A091	Purchase of Building			48,000	1,000	50,000
01- A095	Purchase of Transport			35,000	1,000	19,000
01- A096	Purchase of Plant and Machinery			27,000	1,000	28,000
01- A097	Purchase of Furniture and Fixture			46,000	1,000	48,000
01- A12	Civil works			18,000	1,000	19,000
01- A124	Building and Structures			18,000	1,000	19,000
01- A13	Repairs and Maintenance			277,000	204,000	210,000
01- A130	Transport			44,000	89,000	92,000
01- A131	Machinery and Equipment			44,000	44,000	45,000
01- A132	Furniture and Fixture			44,000	44,000	45,000
01- A133	Buildings and Structure			49,000	2,000	4,000
01- A137	Computer Equipment			96,000	25,000	24,000
Total-	DEPUTY ELECTION COMMISSIONER			7,196,000	18,955,000	21,988,000

5- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
RAWALPINDI						
53 DEC-II RAWALPINDI						
01- A01	Employees Related Expenses			4,694,000	4,951,000	5,049,000
01- A011	Pay	11	11	2,986,000	2,944,000	3,028,000
01- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,330,000)	(1,366,000)
01- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,614,000)	(1,662,000)
01- A012	Allowances			1,708,000	2,007,000	2,021,000
01- A012-1	Regular Allowances			(1,702,000)	(2,007,000)	(2,021,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)		
01- A03	Operating Expenses			755,000	1,220,000	1,256,000
01- A032	Communications			77,000	111,000	114,000
01- A033	Utilities			88,000	27,000	28,000
01- A034	Occupancy Costs			301,000	729,000	750,000
01- A038	Travel & Transportation			170,000	212,000	219,000
01- A039	General			119,000	141,000	145,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			5,000		
01- A052	Grants Domestic			5,000		
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000		
01- A091	Purchase of Building			1,000		
01- A095	Purchase of Transport			1,000		
01- A096	Purchase of Plant and Machinery			2,000		
01- A097	Purchase of Furniture and Fixture			3,000		
01- A12	Civil works			1,000		
01- A124	Building and Structures			1,000		
01- A13	Repairs and Maintenance			19,000	53,000	51,000
01- A130	Transport			5,000	22,000	21,000
01- A131	Machinery and Equipment			5,000	6,000	6,000
01- A132	Furniture and Fixture			5,000	6,000	6,000
01- A133	Buildings and Structure			2,000		

.- FC24E08		ELECTION	APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021	
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A137	Computer Equipment			2,000	19,000	18,000
Total-	DEC-II RAWALPINDI			5,483,000	6,224,000	6,356,000
018101	Total- Voter Registration/elections			5,457,557,000	6,681,656,000	1,357,927,000
0181	Total- Administration of General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
018	Total- Administration of General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
01	Total- General Public Service			5,457,557,000	6,681,656,000	1,357,927,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			5,457,557,000	6,681,656,000	1,357,927,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
General Public Service:						
Administration of General Public Service:						
Administration of General Public Service:						
01 Voter Registration/elections :						
008 ELECTION OFFICER						
01- A01	Employees Related Expenses			4,694,000	6,946,000	8,735,000
01- A011	Pay	12	23	2,986,000	3,332,000	5,264,000
01- A011-1	Pay of Officers	(2)	(4)	(870,000)	(1,243,000)	(1,089,000)
01- A011-2	Pay of Other Staff	(10)	(19)	(2,116,000)	(2,089,000)	(4,175,000)
01- A012	Allowances			1,708,000	3,614,000	3,471,000
01- A012-1	Regular Allowances			(1,702,000)	(2,842,000)	(3,253,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(772,000)	(218,000)
01- A03	Operating Expenses			755,000	1,145,000	2,703,000
01- A032	Communications			77,000	56,000	100,000
01- A033	Utilities			88,000	242,000	336,000
01- A034	Occupancy Costs			301,000	483,000	612,000
01- A038	Travel & Transportation			170,000	188,000	525,000
01- A039	General			119,000	176,000	1,130,000
01- A04	Employees Retirement Benefits			1,000	2,000	
01- A041	Pension			1,000	2,000	
01- A05	Grants, Subsidies and Write off Loans			5,000	2,000	2,000
01- A052	Grants Domestic			5,000	2,000	2,000
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000	8,000	8,000
01- A091	Purchase of Building			1,000	2,000	2,000
01- A095	Purchase of Transport			1,000	2,000	2,000
01- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
01- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
01- A12	Civil works			1,000		2,000
01- A124	Building and Structures			1,000		2,000
01- A13	Repairs and Maintenance			19,000	30,000	99,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			5,000	5,000	79,000
018101- A131	Machinery and Equipment			5,000	5,000	6,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	8,000
Total- ELECTION OFFICER				5,483,000	8,133,000	11,549,000
BH0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,423,000	6,618,000
018101- A011	Pay	12	12	2,986,000	2,682,000	3,504,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(825,000)	(1,225,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(1,857,000)	(2,279,000)
018101- A012	Allowances			1,708,000	2,741,000	3,114,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,274,000)	(2,894,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,881,000	2,043,000
018101- A032	Communications			77,000	122,000	123,000
018101- A033	Utilities			88,000	295,000	292,000
018101- A034	Occupancy Costs			301,000	859,000	911,000
018101- A038	Travel & Transportation			170,000	370,000	472,000
018101- A039	General			119,000	235,000	245,000
018101- A04	Employees Retirement Benefits			1,000	284,000	20,000
018101- A041	Pension			1,000	284,000	20,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A13	Repairs and Maintenance			19,000	179,000	90,000
018101- A130	Transport			5,000	122,000	23,000
018101- A131	Machinery and Equipment			5,000	30,000	33,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	7,000	7,000
Total- ELECTION OFFICER				5,483,000	7,767,000	8,791,000
BK0011 ASSIST ELECTION COMMISIONAR BK						
018101- A01	Employees Related Expenses			4,694,000	6,585,000	6,703,000
018101- A011	Pay	14	14	2,986,000	3,277,000	3,792,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,126,000)	(1,240,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,151,000)	(2,552,000)
018101- A012	Allowances			1,708,000	3,308,000	2,911,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,665,000)	(2,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(643,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,420,000	1,654,000
018101- A032	Communications			77,000	92,000	113,000
018101- A033	Utilities			88,000	106,000	118,000
018101- A034	Occupancy Costs			301,000	646,000	752,000
018101- A038	Travel & Transportation			170,000	386,000	406,000
018101- A039	General			119,000	190,000	265,000
018101- A04	Employees Retirement Benefits			1,000	1,000	902,000
018101- A041	Pension			1,000	1,000	902,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		6,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	55,000	113,000
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	20,000	24,000
Total- ASSIST ELECTION COMMISIONAR BK				5,483,000	8,061,000	9,390,000
BR0020 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,653,000	7,232,000
018101- A011	Pay	12	12	2,986,000	3,559,000	3,925,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,261,000)	(1,322,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,298,000)	(2,603,000)
018101- A012	Allowances			1,708,000	3,094,000	3,307,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,804,000)	(3,087,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(290,000)	(220,000)
018101- A03	Operating Expenses			755,000	3,488,000	3,032,000
018101- A032	Communications			77,000	127,000	127,000
018101- A033	Utilities			88,000	340,000	354,000
018101- A034	Occupancy Costs			301,000	2,262,000	2,090,000
018101- A038	Travel & Transportation			170,000	397,000	235,000
018101- A039	General			119,000	362,000	226,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	88,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	84,000	2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	84,000	108,000
018101- A130	Transport			5,000	15,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	2,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	2,000
018101- A137	Computer Equipment			2,000	17,000	20,000
Total- ELECTION OFFICER				5,483,000	10,321,000	10,394,000
BR0067 DEPUTY ELECTION COMM.B/PUR.						
018101- A01	Employees Related Expenses			11,768,000	7,619,000	9,719,000
018101- A011	Pay	18	17	6,354,000	3,609,000	5,299,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,964,000)	(915,000)	(1,497,000)
018101- A011-2	Pay of Other Staff	(16)	(15)	(4,390,000)	(2,694,000)	(3,802,000)
018101- A012	Allowances			5,414,000	4,010,000	4,420,000
018101- A012-1	Regular Allowances			(5,395,000)	(3,034,000)	(4,200,000)
018101- A012-2	Other Allowances (Excluding TA)			(19,000)	(976,000)	(220,000)
018101- A03	Operating Expenses			755,000	5,909,000	3,209,000
018101- A032	Communications			77,000	202,000	198,000
018101- A033	Utilities			88,000	413,000	490,000
018101- A034	Occupancy Costs			301,000	1,902,000	22,000
018101- A038	Travel & Transportation			170,000	1,665,000	1,702,000
018101- A039	General			119,000	1,727,000	797,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	187,000	430,000
018101- A091	Purchase of Building			1,000	1,000	286,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A097	Purchase of Furniture and Fixture			3,000	184,000	140,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	621,000	530,000
018101- A130	Transport			5,000	145,000	65,000
018101- A131	Machinery and Equipment			5,000	330,000	318,000
018101- A132	Furniture and Fixture			5,000	60,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	86,000	82,000
Total- DEPUTY ELECTION COMM.B/PUR.				12,557,000	14,342,000	13,900,000
CH0008 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,865,000	6,575,000
018101- A011	Pay	11	11	2,986,000	3,466,000	3,758,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,275,000)	(1,337,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,191,000)	(2,421,000)
018101- A012	Allowances			1,708,000	3,399,000	2,817,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,554,000)	(2,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(845,000)	(218,000)
018101- A03	Operating Expenses			755,000	2,000,000	1,838,000
018101- A032	Communications			77,000	122,000	37,000
018101- A033	Utilities			88,000	199,000	188,000
018101- A034	Occupancy Costs			301,000	968,000	957,000
018101- A038	Travel & Transportation			170,000	470,000	410,000
018101- A039	General			119,000	241,000	246,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	92,000	25,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	88,000	19,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	185,000	186,000
018101- A130	Transport			5,000	161,000	140,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	2,000	14,000
Total- ELECTION OFFICER				5,483,000	9,149,000	8,638,000
CT0030 ASSISTANT ELECTION OFFICER CHINIOT						
018101- A01	Employees Related Expenses			4,694,000	6,899,000	6,846,000
018101- A011	Pay	12	12	2,986,000	3,587,000	3,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,149,000)	(1,250,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,438,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,312,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,783,000)	(2,836,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(529,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,663,000	1,778,000
018101- A032	Communications			77,000	156,000	131,000
018101- A033	Utilities			88,000	265,000	299,000
018101- A034	Occupancy Costs			301,000	671,000	715,000
018101- A038	Travel & Transportation			170,000	404,000	439,000
018101- A039	General			119,000	167,000	194,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	13,000	
018101- A091	Purchase of Building			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	13,000	
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	51,000	100,000
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000		37,000
018101- A132	Furniture and Fixture			5,000	20,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	26,000	31,000
Total- ASSISTANT ELECTION OFFICER CHINIOT				5,483,000	8,626,000	8,724,000
DG0017 DY ELECTION COMMISSIONER D G KHAN						
018101- A01	Employees Related Expenses			11,766,000	7,076,000	10,463,000
018101- A011	Pay	17	17	6,352,000	3,113,000	6,177,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,383,000)	(1,597,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(1,730,000)	(4,580,000)
018101- A012	Allowances			5,414,000	3,963,000	4,286,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,373,000)	(4,274,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(590,000)	(12,000)
018101- A03	Operating Expenses			755,000	839,000	1,253,000
018101- A031	Fees					2,000
018101- A032	Communications			77,000	91,000	255,000
018101- A033	Utilities			88,000	274,000	291,000
018101- A034	Occupancy Costs			301,000	16,000	23,000
018101- A038	Travel & Transportation			170,000	377,000	537,000
018101- A039	General			119,000	81,000	145,000
018101- A04	Employees Retirement Benefits			1,000		4,000
018101- A041	Pension			1,000		4,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	50,000	32,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000	50,000	26,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	100,000	166,000
018101- A130	Transport			5,000	18,000	47,000
018101- A131	Machinery and Equipment			5,000	25,000	47,000
018101- A132	Furniture and Fixture			5,000	45,000	47,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	12,000	21,000
Total- DY ELECTION COMMISSIONER D G KHAN				12,555,000	8,065,000	11,930,000
DG0018 ASSTT ELECTION COMMISSIONER DG KHAN						
018101- A01	Employees Related Expenses			4,694,000	6,064,000	5,745,000
018101- A011	Pay	11	11	2,986,000	2,983,000	3,344,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(868,000)	(976,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(2,115,000)	(2,368,000)
018101- A012	Allowances			1,708,000	3,081,000	2,401,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,608,000)	(2,203,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(473,000)	(198,000)
018101- A03	Operating Expenses			755,000	1,813,000	1,899,000
018101- A032	Communications			77,000	122,000	132,000
018101- A033	Utilities			88,000	343,000	353,000
018101- A034	Occupancy Costs			301,000	888,000	888,000
018101- A038	Travel & Transportation			170,000	214,000	309,000
018101- A039	General			119,000	246,000	217,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	5,000	6,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	2,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	145,000	110,000
018101- A130	Transport			5,000	30,000	33,000
018101- A131	Machinery and Equipment			5,000	38,000	39,000
018101- A132	Furniture and Fixture			5,000	50,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	27,000	32,000
Total-	ASSTT ELECTION COMMISSIONER DG KHAN			5,483,000	8,035,000	7,774,000
FD0003 ELECTION OFFICER FSD						
018101- A01	Employees Related Expenses			4,694,000	8,122,000	8,484,000
018101- A011	Pay	13	13	2,986,000	4,082,000	4,647,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,119,000)	(1,587,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,963,000)	(3,060,000)
018101- A012	Allowances			1,708,000	4,040,000	3,837,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,470,000)	(3,627,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(570,000)	(210,000)
018101- A03	Operating Expenses			755,000	5,513,000	5,374,000
018101- A032	Communications			77,000	137,000	158,000
018101- A033	Utilities			88,000	794,000	831,000
018101- A034	Occupancy Costs			301,000	3,785,000	3,642,000
018101- A038	Travel & Transportation			170,000	521,000	463,000
018101- A039	General			119,000	276,000	280,000
018101- A04	Employees Retirement Benefits			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	4,000	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	1,000	
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	
018101- A12	Civil works			1,000	1,000	
018101- A124	Building and Structures			1,000	1,000	
018101- A13	Repairs and Maintenance			19,000	194,000	236,000
018101- A130	Transport			5,000	105,000	140,000
018101- A131	Machinery and Equipment			5,000	30,000	31,000
018101- A132	Furniture and Fixture			5,000	35,000	37,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	22,000	28,000
Total-	ELECTION OFFICER FSD			5,483,000	13,840,000	14,094,000
FD0087 DY ELECTION COMMISSIONER(ESTB) FSD						
018101- A01	Employees Related Expenses			11,766,000	12,211,000	12,557,000
018101- A011	Pay	18	17	6,352,000	6,157,000	7,256,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,965,000)	(2,166,000)	(2,639,000)
018101- A011-2	Pay of Other Staff	(15)	(15)	(4,387,000)	(3,991,000)	(4,617,000)
018101- A012	Allowances			5,414,000	6,054,000	5,301,000
018101- A012-1	Regular Allowances			(5,394,000)	(5,131,000)	(5,091,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(923,000)	(210,000)
018101- A03	Operating Expenses			755,000	5,218,000	5,908,000
018101- A032	Communications			77,000	227,000	219,000
018101- A033	Utilities			88,000	476,000	570,000
018101- A034	Occupancy Costs			301,000	3,328,000	3,113,000
018101- A038	Travel & Transportation			170,000	990,000	1,730,000
018101- A039	General			119,000	197,000	276,000

.- FC24E08 ELECTION				APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
018101- A04	Employees Retirement Benefits			1,000				
018101- A041	Pension			1,000				
018101- A05	Grants, Subsidies and Write off Loans			5,000				
018101- A052	Grants Domestic			5,000				
018101- A06	Transfers			1,000				
018101- A063	Entertainment & Gifts			1,000				
018101- A09	Physical Assets			7,000	142,000	280,000		
018101- A091	Purchase of Building			1,000				
018101- A095	Purchase of Transport			1,000				
018101- A096	Purchase of Plant and Machinery			2,000	44,000	93,000		
018101- A097	Purchase of Furniture and Fixture			3,000	98,000	187,000		
018101- A12	Civil works			1,000				
018101- A124	Building and Structures			1,000				
018101- A13	Repairs and Maintenance			19,000	254,000	298,000		
018101- A130	Transport			5,000	85,000	84,000		
018101- A131	Machinery and Equipment			5,000	30,000	65,000		
018101- A132	Furniture and Fixture			5,000	98,000	93,000		
018101- A133	Buildings and Structure			2,000				
018101- A137	Computer Equipment			2,000	41,000	56,000		
Total- DY ELECTION COMMISSIONER(ESTB) FSD				12,555,000	17,825,000	19,043,000		
FD5009 DEC-II FAISALABAD								
018101- A01	Employees Related Expenses			4,694,000	3,898,000	4,004,000		
018101- A011	Pay	6	7	2,986,000	1,951,000	1,991,000		
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(618,000)	(652,000)		
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,333,000)	(1,339,000)		
018101- A012	Allowances			1,708,000	1,947,000	2,013,000		
018101- A012-1	Regular Allowances			(1,702,000)	(1,731,000)	(2,013,000)		
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(216,000)			
018101- A03	Operating Expenses			755,000	997,000	618,000		
018101- A032	Communications			77,000	94,000	93,000		
018101- A033	Utilities			88,000	96,000	9,000		
018101- A034	Occupancy Costs			301,000	301,000			

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A038	Travel & Transportation			170,000	300,000	299,000
018101- A039	General			119,000	206,000	217,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	7,000	
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			2,000	2,000	
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	
018101- A12	Civil works			1,000	1,000	
018101- A124	Building and Structures			1,000	1,000	
018101- A13	Repairs and Maintenance			19,000	116,000	147,000
018101- A130	Transport			5,000	75,000	93,000
018101- A131	Machinery and Equipment			5,000	10,000	14,000
018101- A132	Furniture and Fixture			5,000	14,000	19,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			2,000	15,000	21,000
Total- DEC-II FAISALABAD				5,483,000	5,025,000	4,769,000
GA0001 ELECTION OFFICER GRW						
018101- A01	Employees Related Expenses			4,694,000	9,460,000	10,213,000
018101- A011	Pay	15	14	2,986,000	4,767,000	5,837,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(935,000)	(1,621,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(2,116,000)	(3,832,000)	(4,216,000)
018101- A012	Allowances			1,708,000	4,693,000	4,376,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,081,000)	(4,133,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(612,000)	(243,000)
018101- A03	Operating Expenses			755,000	1,719,000	1,653,000
018101- A032	Communications			77,000	182,000	171,000
018101- A033	Utilities			88,000	656,000	613,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A034	Occupancy Costs			301,000	17,000	16,000
018101- A038	Travel & Transportation			170,000	527,000	516,000
018101- A039	General			119,000	337,000	337,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	3,000	6,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	92,000	88,000
018101- A130	Transport			5,000	30,000	28,000
018101- A131	Machinery and Equipment			5,000	25,000	23,000
018101- A132	Furniture and Fixture			5,000	30,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	9,000
Total- ELECTION OFFICER GRW				5,483,000	11,274,000	11,960,000
GA0046 DEPUTY ELECTION COMMISSIONER GUJRANWALA						
018101- A01	Employees Related Expenses			11,766,000	9,911,000	9,953,000
018101- A011	Pay	14	15	6,352,000	5,470,000	5,620,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,965,000)	(2,030,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(4,387,000)	(3,505,000)	(3,590,000)
018101- A012	Allowances			5,414,000	4,441,000	4,333,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,829,000)	(3,969,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(612,000)	(364,000)
018101- A03	Operating Expenses			755,000	6,924,000	6,702,000
018101- A032	Communications			77,000	237,000	296,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			88,000	517,000	531,000
018101- A034	Occupancy Costs			301,000	5,415,000	5,068,000
018101- A038	Travel & Transportation			170,000	612,000	636,000
018101- A039	General			119,000	143,000	171,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	130,000	168,000
018101- A130	Transport			5,000	80,000	89,000
018101- A131	Machinery and Equipment			5,000	20,000	23,000
018101- A132	Furniture and Fixture			5,000	20,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	19,000
Total- DEPUTY ELECTION COMMISSIONER				12,555,000	16,965,000	16,831,000
GUJHRANWALA						
GA5009 DEC-II GUJHRANWALA						
018101- A01	Employees Related Expenses			4,694,000	3,882,000	3,917,000
018101- A011	Pay	6	6	2,986,000	2,190,000	2,253,000
018101- A011-1	Pay of Officers	(1)		(870,000)	(776,000)	(776,000)
018101- A011-2	Pay of Other Staff	(5)	(6)	(2,116,000)	(1,414,000)	(1,477,000)
018101- A012	Allowances			1,708,000	1,692,000	1,664,000
018101- A012-1	Regular Allowances			(1,702,000)	(1,513,000)	(1,654,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(179,000)	(10,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	Operating Expenses			755,000	677,000	540,000
018101- A032	Communications			77,000	41,000	39,000
018101- A033	Utilities			88,000	93,000	81,000
018101- A034	Occupancy Costs			301,000	19,000	8,000
018101- A038	Travel & Transportation			170,000	295,000	277,000
018101- A039	General			119,000	229,000	135,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	4,000	13,000
018101- A091	Purchase of Building			1,000	1,000	7,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	86,000	82,000
018101- A130	Transport			5,000	35,000	33,000
018101- A131	Machinery and Equipment			5,000	20,000	19,000
018101- A132	Furniture and Fixture			5,000	20,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	11,000	11,000
Total- DEC-II GUJRANWALA				5,483,000	4,650,000	4,552,000
GT0222 DEC GUJRAT						
018101- A01	Employees Related Expenses			4,694,000	7,697,000	7,909,000
018101- A011	Pay	14	14	2,986,000	3,789,000	4,523,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,202,000)	(1,429,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,587,000)	(3,094,000)
018101- A012	Allowances			1,708,000	3,908,000	3,386,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,057,000)	(3,166,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(851,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,701,000	1,387,000
018101- A032	Communications			77,000	159,000	164,000
018101- A033	Utilities			88,000	353,000	362,000
018101- A034	Occupancy Costs			301,000	492,000	577,000
018101- A038	Travel & Transportation			170,000	510,000	172,000
018101- A039	General			119,000	187,000	112,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	4,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	64,000	84,000
018101- A130	Transport			5,000	25,000	31,000
018101- A131	Machinery and Equipment			5,000	21,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	11,000	17,000
Total- DEC GUJRAT				5,483,000	9,473,000	9,392,000
HF0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,353,000	4,024,000
018101- A011	Pay	11	11	2,986,000	2,939,000	1,702,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,326,000)	(1,495,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,613,000)	(207,000)
018101- A012	Allowances			1,708,000	2,414,000	2,322,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012-1	Regular Allowances			(1,702,000)	(1,874,000)	(2,102,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,311,000	1,565,000
018101- A032	Communications			77,000	96,000	104,000
018101- A033	Utilities			88,000	113,000	118,000
018101- A034	Occupancy Costs			301,000	855,000	1,101,000
018101- A038	Travel & Transportation			170,000	124,000	148,000
018101- A039	General			119,000	123,000	94,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		4,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	24,000	60,000
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	5,000	14,000
018101- A132	Furniture and Fixture			5,000	5,000	11,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	9,000	21,000
Total- ELECTION OFFICER				5,483,000	6,688,000	5,655,000
JG0013 ASSISTANT ELECTION COMMISSIONER JHANG						
018101- A01	Employees Related Expenses			4,694,000	7,041,000	7,255,000
018101- A011	Pay	13	13	2,986,000	3,611,000	3,959,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(867,000)	(984,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,744,000)	(2,975,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			1,708,000	3,430,000	3,296,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,863,000)	(3,076,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(567,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,324,000	2,509,000
018101- A032	Communications			77,000	111,000	139,000
018101- A033	Utilities			88,000	258,000	380,000
018101- A034	Occupancy Costs			301,000	1,174,000	1,138,000
018101- A038	Travel & Transportation			170,000	584,000	607,000
018101- A039	General			119,000	197,000	245,000
018101- A04	Employees Retirement Benefits			1,000		4,000
018101- A041	Pension			1,000		4,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	6,000	16,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	5,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	9,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	27,000	41,000
018101- A130	Transport			5,000	15,000	19,000
018101- A131	Machinery and Equipment			5,000	5,000	9,000
018101- A132	Furniture and Fixture			5,000	5,000	9,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	2,000	4,000
Total-	ASSISTANT ELECTION COMMISSIONER JHANG			5,483,000	9,404,000	9,837,000
JM0002 ELECTION OFFICE/ASST. ELECTION OFFICER (
018101- A01	Employees Related Expenses			4,694,000	7,020,000	6,988,000
018101- A011	Pay	12	12	2,986,000	3,436,000	4,029,000

KB0008 ASSISTANT ELECTION COMMISSIONER KHU

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A01	Employees Related Expenses			4,694,000	7,512,000	7,581,000
018101- A011	Pay	13	13	2,986,000	3,626,000	4,307,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,322,000)	(1,564,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,304,000)	(2,743,000)
018101- A012	Allowances			1,708,000	3,886,000	3,274,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,007,000)	(3,036,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(879,000)	(238,000)
018101- A03	Operating Expenses			755,000	2,070,000	2,025,000
018101- A032	Communications			77,000	160,000	144,000
018101- A033	Utilities			88,000	431,000	426,000
018101- A034	Occupancy Costs			301,000	348,000	406,000
018101- A038	Travel & Transportation			170,000	751,000	691,000
018101- A039	General			119,000	380,000	358,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	20,000	8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	20,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	128,000	127,000
018101- A130	Transport			5,000	35,000	37,000
018101- A131	Machinery and Equipment			5,000	40,000	37,000
018101- A132	Furniture and Fixture			5,000	10,000	9,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			2,000	43,000	42,000
Total-	ASSISTANT ELECTION COMMISSIONER			5,483,000	9,730,000	9,753,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
KHU						
50 DEC KASUR						
01- A01	Employees Related Expenses			4,694,000	7,009,000	7,674,000
01- A011	Pay	12	12	2,986,000	3,591,000	4,567,000
01- A011-1	Pay of Officers	(2)	(2)	(870,000)	(852,000)	(1,440,000)
01- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,739,000)	(3,127,000)
01- A012	Allowances			1,708,000	3,418,000	3,107,000
01- A012-1	Regular Allowances			(1,702,000)	(2,824,000)	(2,897,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(594,000)	(210,000)
01- A03	Operating Expenses			755,000	2,366,000	2,399,000
01- A032	Communications			77,000	183,000	178,000
01- A033	Utilities			88,000	293,000	298,000
01- A034	Occupancy Costs			301,000	1,211,000	1,415,000
01- A038	Travel & Transportation			170,000	488,000	313,000
01- A039	General			119,000	191,000	195,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			5,000		
01- A052	Grants Domestic			5,000		
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			7,000	27,000	
01- A091	Purchase of Building			1,000		
01- A095	Purchase of Transport			1,000		
01- A096	Purchase of Plant and Machinery			2,000	27,000	
01- A097	Purchase of Furniture and Fixture			3,000		
01- A12	Civil works			1,000		
01- A124	Building and Structures			1,000		
01- A13	Repairs and Maintenance			19,000	56,000	75,000
01- A130	Transport			5,000	5,000	9,000
01- A131	Machinery and Equipment			5,000	22,000	28,000
01- A132	Furniture and Fixture			5,000	15,000	19,000
01- A133	Buildings and Structure			2,000		

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
018101- A137	Computer Equipment				2,000	14,000	19,000
Total- DEC KASUR					5,483,000	9,458,000	10,148,000
KW0008 ASSTT ELECTION COMMISSIONER KWL							
018101- A01	Employees Related Expenses				4,694,000	8,659,000	8,539,000
018101- A011	Pay	14	14		2,986,000	4,435,000	4,627,000
018101- A011-1	Pay of Officers	(2)	(2)		(870,000)	(1,446,000)	(1,523,000)
018101- A011-2	Pay of Other Staff	(12)	(12)		(2,116,000)	(2,989,000)	(3,104,000)
018101- A012	Allowances				1,708,000	4,224,000	3,912,000
018101- A012-1	Regular Allowances				(1,702,000)	(3,546,000)	(3,652,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(678,000)	(260,000)
018101- A03	Operating Expenses				755,000	1,935,000	2,497,000
018101- A032	Communications				77,000	150,000	233,000
018101- A033	Utilities				88,000	257,000	336,000
018101- A034	Occupancy Costs				301,000	685,000	719,000
018101- A038	Travel & Transportation				170,000	501,000	710,000
018101- A039	General				119,000	342,000	499,000
018101- A04	Employees Retirement Benefits				1,000	613,000	50,000
018101- A041	Pension				1,000	613,000	50,000
018101- A05	Grants, Subsidies and Write off Loans				5,000		50,000
018101- A052	Grants Domestic				5,000		50,000
018101- A06	Transfers				1,000		
018101- A063	Entertainment & Gifts				1,000		
018101- A09	Physical Assets				7,000	256,000	298,000
018101- A091	Purchase of Building				1,000		9,000
018101- A095	Purchase of Transport				1,000		9,000
018101- A096	Purchase of Plant and Machinery				2,000	99,000	140,000
018101- A097	Purchase of Furniture and Fixture				3,000	157,000	140,000
018101- A12	Civil works				1,000		9,000
018101- A124	Building and Structures				1,000		9,000
018101- A13	Repairs and Maintenance				19,000	214,000	303,000
018101- A130	Transport				5,000	55,000	75,000
018101- A131	Machinery and Equipment				5,000	73,000	84,000
018101- A132	Furniture and Fixture				5,000	40,000	56,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A133	Buildings and Structure			2,000		18,000
018101- A137	Computer Equipment			2,000	46,000	70,000
Total-	ASSTT ELECTION COMMISSIONER KWL			5,483,000	11,677,000	11,746,000
LN0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,436,000	5,443,000
018101- A011	Pay	14	12	2,986,000	2,881,000	2,866,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(755,000)
018101- A011-2	Pay of Other Staff	(12)	(10)	(2,116,000)	(2,160,000)	(2,111,000)
018101- A012	Allowances			1,708,000	2,555,000	2,577,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,366,000)	(2,367,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(189,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,303,000	1,263,000
018101- A032	Communications			77,000	117,000	117,000
018101- A033	Utilities			88,000	212,000	212,000
018101- A034	Occupancy Costs			301,000	615,000	575,000
018101- A038	Travel & Transportation			170,000	151,000	151,000
018101- A039	General			119,000	208,000	208,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	82,000	82,000
018101- A130	Transport			5,000	60,000	60,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A131	Machinery and Equipment			5,000	5,000	5,000
018101- A132	Furniture and Fixture			5,000	5,000	5,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	12,000	12,000
Total- ELECTION OFFICER				5,483,000	6,821,000	6,788,000
LO0361 PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE						
018101- A01	Employees Related Expenses			70,000,000	70,000,000	75,000,000
018101- A011	Pay	114	114	42,798,000	42,798,000	27,635,000
018101- A011-1	Pay of Officers	(25)	(25)	(21,788,000)	(21,788,000)	(21,410,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(21,010,000)	(21,010,000)	(6,225,000)
018101- A012	Allowances			27,202,000	27,202,000	47,365,000
018101- A012-1	Regular Allowances			(25,692,000)	(25,692,000)	(30,551,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,510,000)	(1,510,000)	(16,814,000)
018101- A03	Operating Expenses			23,000,000	23,000,000	37,394,000
018101- A032	Communications			2,687,000	2,687,000	2,477,000
018101- A033	Utilities			1,932,000	1,932,000	2,477,000
018101- A034	Occupancy Costs			12,250,000	12,250,000	14,305,000
018101- A038	Travel & Transportation			3,101,000	3,101,000	7,488,000
018101- A039	General			3,030,000	3,030,000	10,647,000
018101- A04	Employees Retirement Benefits			5,000	5,000	1,005,000
018101- A041	Pension			5,000	5,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans			9,000	5,000	5,000
018101- A052	Grants Domestic			9,000	5,000	5,000
018101- A06	Transfers			1,000	5,000	
018101- A063	Entertainment & Gifts			1,000	5,000	
018101- A09	Physical Assets			100,000	100,000	1,029,000
018101- A091	Purchase of Building			2,000	2,000	5,000
018101- A095	Purchase of Transport			1,000	1,000	5,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	552,000
018101- A12	Civil works			2,000	2,000	2,000
018101- A124	Building and Structures			2,000	2,000	2,000
018101- A13	Repairs and Maintenance			2,000,000	2,000,000	5,609,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
018101- A130	Transport		500,000	500,000	748,000
018101- A131	Machinery and Equipment		400,000	400,000	654,000
018101- A132	Furniture and Fixture		200,000	200,000	280,000
018101- A133	Buildings and Structure		800,000	800,000	2,945,000
018101- A137	Computer Equipment		100,000	100,000	982,000
Total-	PROVINCIAL ELECTION COMMISSIONER (HEADQUARTER) PUNJAB, LAHORE		95,117,000	95,117,000	120,044,000
LO0362 PROVINCIAL ELECTION COMMISSION PUNJAB (FIELD ORGANIZATION), LAHORE					
018101- A01	Employees Related Expenses		47,000		
018101- A011	Pay		8,000		
018101- A011-1	Pay of Officers		(5,000)		
018101- A011-2	Pay of Other Staff		(3,000)		
018101- A012	Allowances		39,000		
018101- A012-1	Regular Allowances		(32,000)		
018101- A012-2	Other Allowances (Excluding TA)		(7,000)		
018101- A03	Operating Expenses		23,000		
018101- A032	Communications		3,000		
018101- A033	Utilities		4,000		
018101- A034	Occupancy Costs		3,000		
018101- A038	Travel & Transportation		5,000		
018101- A039	General		8,000		
018101- A04	Employees Retirement Benefits		1,000		
018101- A041	Pension		1,000		
018101- A05	Grants, Subsidies and Write off Loans		5,000		
018101- A052	Grants Domestic		5,000		
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		4,000		
018101- A091	Purchase of Building		1,000		
018101- A095	Purchase of Transport		1,000		
018101- A096	Purchase of Plant and Machinery		1,000		
018101- A097	Purchase of Furniture and Fixture		1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			7,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION COMMISSION			89,000		
	PUNJAB (FIELD ORGANIZATION),					
	LAHORE					
LO5009 DEC-II LAHORE						
018101- A01	Employees Related Expenses			4,694,000	4,428,000	3,461,000
018101- A011	Pay	8	9	2,986,000	2,062,000	1,265,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(954,000)	(573,000)
018101- A011-2	Pay of Other Staff	(6)	(7)	(2,116,000)	(1,108,000)	(692,000)
018101- A012	Allowances			1,708,000	2,366,000	2,196,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,086,000)	(2,196,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
018101- A03	Operating Expenses			755,000	608,000	738,000
018101- A032	Communications			77,000	111,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	164,000	146,000
018101- A039	General			119,000	333,000	476,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	20,000	56,000
018101- A130	Transport			5,000		
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
Total- DEC-II LAHORE				5,483,000	5,056,000	4,255,000
LO5010 DEC-III LAHORE						
018101- A01	Employees Related Expenses			4,694,000	3,833,000	3,191,000
018101- A011	Pay	6	6	2,986,000	1,249,000	1,130,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(335,000)	(212,000)
018101- A011-2	Pay of Other Staff	(5)	(5)	(2,116,000)	(914,000)	(918,000)
018101- A012	Allowances			1,708,000	2,584,000	2,061,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,304,000)	(2,061,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(280,000)	
018101- A03	Operating Expenses			755,000	980,000	803,000
018101- A032	Communications			77,000	457,000	116,000
018101- A033	Utilities			88,000		
018101- A034	Occupancy Costs			301,000		
018101- A038	Travel & Transportation			170,000	216,000	211,000
018101- A039	General			119,000	307,000	476,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	68,000	103,000
018101- A130	Transport			5,000	48,000	47,000
018101- A131	Machinery and Equipment			5,000	15,000	28,000
018101- A132	Furniture and Fixture			5,000	5,000	28,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000		
Total- DEC-III LAHORE				5,483,000	4,881,000	4,097,000
LO9652 DEC LAHORE-I						
018101- A01	Employees Related Expenses			4,694,000	12,492,000	15,167,000
018101- A011	Pay	21	18	2,986,000	7,566,000	9,907,000
018101- A011-1	Pay of Officers	(4)	(4)	(870,000)	(2,374,000)	(6,199,000)
018101- A011-2	Pay of Other Staff	(17)	(14)	(2,116,000)	(5,192,000)	(3,708,000)
018101- A012	Allowances			1,708,000	4,926,000	5,260,000
018101- A012-1	Regular Allowances			(1,702,000)	(4,357,000)	(4,474,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(569,000)	(786,000)
018101- A03	Operating Expenses			755,000	5,969,000	10,402,000
018101- A032	Communications			77,000	241,000	514,000
018101- A033	Utilities			88,000	631,000	986,000
018101- A034	Occupancy Costs			301,000	4,007,000	7,008,000
018101- A038	Travel & Transportation			170,000	765,000	716,000
018101- A039	General			119,000	325,000	1,178,000
018101- A04	Employees Retirement Benefits			1,000	1,000	5,000
018101- A041	Pension			1,000	1,000	5,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A09	Physical Assets			7,000	7,000	285,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	234,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	182,000	551,000
018101- A130	Transport			5,000	137,000	234,000
018101- A131	Machinery and Equipment			5,000	21,000	140,000
018101- A132	Furniture and Fixture			5,000	5,000	93,000
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	17,000	80,000
Total- DEC LAHORE-I				5,483,000	18,658,000	26,422,000
LO9653 REC LAHORE						
018101- A01	Employees Related Expenses			4,694,000	18,980,000	16,623,000
018101- A011	Pay	38	39	2,986,000	10,313,000	9,638,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(2,292,000)	(2,189,000)
018101- A011-2	Pay of Other Staff	(35)	(37)	(2,116,000)	(8,021,000)	(7,449,000)
018101- A012	Allowances			1,708,000	8,667,000	6,985,000
018101- A012-1	Regular Allowances			(1,702,000)	(8,163,000)	(6,305,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(504,000)	(680,000)
018101- A03	Operating Expenses			755,000	5,059,000	5,556,000
018101- A032	Communications			77,000	219,000	262,000
018101- A033	Utilities			88,000	2,087,000	2,355,000
018101- A034	Occupancy Costs			301,000	1,674,000	1,571,000
018101- A038	Travel & Transportation			170,000	860,000	1,088,000
018101- A039	General			119,000	219,000	280,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	226,000	359,000
018101- A130	Transport			5,000	85,000	140,000
018101- A131	Machinery and Equipment			5,000	75,000	117,000
018101- A132	Furniture and Fixture			5,000	25,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	41,000	65,000
Total- REC LAHORE				5,483,000	24,265,000	22,538,000
LY0010 ASSTT ELECTION COMMISSIONER						
018101- A01	Employees Related Expenses			4,694,000	6,010,000	6,247,000
018101- A011	Pay	9	9	2,986,000	2,975,000	3,557,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(874,000)	(1,049,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,101,000)	(2,508,000)
018101- A012	Allowances			1,708,000	3,035,000	2,690,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,393,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(642,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,149,000	1,295,000
018101- A032	Communications			77,000	124,000	109,000
018101- A033	Utilities			88,000	153,000	111,000
018101- A034	Occupancy Costs			301,000	339,000	407,000
018101- A038	Travel & Transportation			170,000	317,000	407,000
018101- A039	General			119,000	216,000	261,000
018101- A04	Employees Retirement Benefits			1,000	907,000	
018101- A041	Pension			1,000	907,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	74,000	103,000
018101- A130	Transport			5,000	19,000	47,000
018101- A131	Machinery and Equipment			5,000	19,000	23,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	21,000	14,000
Total- ASSTT ELECTION COMMISSIONER				5,483,000	8,140,000	7,645,000
MB0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	5,373,000	5,237,000
018101- A011	Pay	9	9	2,986,000	2,798,000	2,896,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(687,000)	(721,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,116,000)	(2,111,000)	(2,175,000)
018101- A012	Allowances			1,708,000	2,575,000	2,341,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,103,000)	(2,129,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(472,000)	(212,000)
018101- A03	Operating Expenses			755,000	1,683,000	1,638,000
018101- A032	Communications			77,000	117,000	121,000
018101- A033	Utilities			88,000	198,000	204,000
018101- A034	Occupancy Costs			301,000	634,000	679,000
018101- A038	Travel & Transportation			170,000	513,000	529,000
018101- A039	General			119,000	221,000	105,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	258,000	266,000
018101- A130	Transport			5,000	221,000	227,000
018101- A131	Machinery and Equipment			5,000	19,000	20,000
018101- A132	Furniture and Fixture			5,000	5,000	6,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	13,000	13,000
Total- ELECTION OFFICER				5,483,000	7,314,000	7,141,000
MH0063 CMMISSIONER M GARH						
018101- A01	Employees Related Expenses			4,694,000	8,419,000	7,198,000
018101- A011	Pay	12	13	2,986,000	4,315,000	3,379,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(517,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,910,000)	(2,862,000)
018101- A012	Allowances			1,708,000	4,104,000	3,819,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,488,000)	(3,599,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(616,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,285,000	1,430,000
018101- A032	Communications			77,000	161,000	158,000
018101- A033	Utilities			88,000	300,000	164,000
018101- A034	Occupancy Costs			301,000	862,000	816,000
018101- A038	Travel & Transportation			170,000	862,000	131,000
018101- A039	General			119,000	100,000	161,000
018101- A04	Employees Retirement Benefits			1,000	572,000	2,000
018101- A041	Pension			1,000	572,000	2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A05	Grants, Subsidies and Write off Loans			5,000		2,000
018101- A052	Grants Domestic			5,000		2,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	17,000	8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	15,000	2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	35,000	90,000
018101- A130	Transport			5,000	11,000	21,000
018101- A131	Machinery and Equipment			5,000	5,000	23,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	14,000	19,000
Total- CMMISSIONER M GARH				5,483,000	11,328,000	8,732,000
MI0011 ASSISTANT ELECTION COMMISSIONERMIANWALI						
018101- A01	Employees Related Expenses			4,694,000	6,789,000	5,245,000
018101- A011	Pay	10	10	2,986,000	2,514,000	2,782,000
018101- A011-1	Pay of Officers	(1)	(1)	(870,000)	(652,000)	(723,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,116,000)	(1,862,000)	(2,059,000)
018101- A012	Allowances			1,708,000	4,275,000	2,463,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,366,000)	(2,243,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(909,000)	(220,000)
018101- A03	Operating Expenses			755,000	1,033,000	928,000
018101- A032	Communications			77,000	146,000	141,000
018101- A033	Utilities			88,000	157,000	153,000
018101- A034	Occupancy Costs			301,000	289,000	278,000
018101- A038	Travel & Transportation			170,000	326,000	112,000
018101- A039	General			119,000	115,000	244,000
018101- A04	Employees Retirement Benefits			1,000		2,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		2,000
018101- A052	Grants Domestic			5,000		2,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	32,000	52,000
018101- A130	Transport			5,000	5,000	14,000
018101- A131	Machinery and Equipment			5,000	7,000	9,000
018101- A132	Furniture and Fixture			5,000	10,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	10,000	15,000
Total-	ASSISTANT ELECTION COMMISSIONERMIANWALI			5,483,000	7,854,000	6,237,000
MN0046 ELECTION OFFICER						
018101- A01	Employees Related Expenses			11,766,000	8,588,000	8,987,000
018101- A011	Pay	14	14	6,352,000	4,237,000	5,022,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,965,000)	(1,330,000)	(1,518,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(4,387,000)	(2,907,000)	(3,504,000)
018101- A012	Allowances			5,414,000	4,351,000	3,965,000
018101- A012-1	Regular Allowances			(5,394,000)	(3,523,000)	(3,575,000)
018101- A012-2	Other Allowances (Excluding TA)			(20,000)	(828,000)	(390,000)
018101- A03	Operating Expenses			755,000	3,454,000	3,786,000
018101- A032	Communications			77,000	287,000	305,000
018101- A033	Utilities			88,000	280,000	323,000
018101- A034	Occupancy Costs			301,000	1,313,000	1,290,000
018101- A038	Travel & Transportation			170,000	1,142,000	1,345,000

.- FC24E08 ELECTION				APPROPRIATIONS				
				No of Posts	2019-2020	2019-2020	2020-2021	
				2019-20	2020-21	Budget	Budget	
						Estimate	Estimate	
						Rs	Rs	
							Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
018101- A039	General					119,000	432,000	523,000
018101- A04	Employees Retirement Benefits					1,000		
018101- A041	Pension					1,000		
018101- A05	Grants, Subsidies and Write off Loans					5,000		
018101- A052	Grants Domestic					5,000		
018101- A06	Transfers					1,000		
018101- A063	Entertainment & Gifts					1,000		
018101- A09	Physical Assets					7,000	115,000	215,000
018101- A091	Purchase of Building					1,000		
018101- A095	Purchase of Transport					1,000		
018101- A096	Purchase of Plant and Machinery					2,000		93,000
018101- A097	Purchase of Furniture and Fixture					3,000	115,000	122,000
018101- A12	Civil works					1,000		
018101- A124	Building and Structures					1,000		
018101- A13	Repairs and Maintenance					19,000	355,000	424,000
018101- A130	Transport					5,000	135,000	159,000
018101- A131	Machinery and Equipment					5,000	160,000	187,000
018101- A132	Furniture and Fixture					5,000	35,000	47,000
018101- A133	Buildings and Structure					2,000		
018101- A137	Computer Equipment					2,000	25,000	31,000
Total- ELECTION OFFICER						12,555,000	12,512,000	13,412,000
MN0121 DEPUTY ELECTION COMMISSIONER MULTAN								
018101- A01	Employees Related Expenses					4,694,000	10,948,000	11,914,000
018101- A011	Pay	18	18			2,986,000	5,520,000	6,735,000
018101- A011-1	Pay of Officers	(3)	(6)			(870,000)	(2,398,000)	(2,411,000)
018101- A011-2	Pay of Other Staff	(15)	(12)			(2,116,000)	(3,122,000)	(4,324,000)
018101- A012	Allowances					1,708,000	5,428,000	5,179,000
018101- A012-1	Regular Allowances					(1,702,000)	(4,702,000)	(4,769,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)	(726,000)	(410,000)
018101- A03	Operating Expenses					755,000	7,339,000	8,410,000
018101- A032	Communications					77,000	429,000	509,000
018101- A033	Utilities					88,000	1,346,000	1,579,000
018101- A034	Occupancy Costs					301,000	1,565,000	1,829,000

.- FC24E08 ELECTION				APPROPRIATIONS				
				No of Posts	2019-2020	2019-2020	2020-2021	
				2019-20	2020-21	Budget	Budget	
						Estimate	Estimate	
						Rs	Rs	
						Rs	Rs	
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
018101- A038	Travel & Transportation					170,000	1,638,000	1,734,000
018101- A039	General					119,000	2,361,000	2,759,000
018101- A04	Employees Retirement Benefits					1,000		
018101- A041	Pension					1,000		
018101- A05	Grants, Subsidies and Write off Loans					5,000		
018101- A052	Grants Domestic					5,000		
018101- A06	Transfers					1,000		
018101- A063	Entertainment & Gifts					1,000		
018101- A09	Physical Assets					7,000	295,000	323,000
018101- A091	Purchase of Building					1,000		
018101- A095	Purchase of Transport					1,000		5,000
018101- A096	Purchase of Plant and Machinery					2,000	112,000	131,000
018101- A097	Purchase of Furniture and Fixture					3,000	183,000	187,000
018101- A12	Civil works					1,000		
018101- A124	Building and Structures					1,000		
018101- A13	Repairs and Maintenance					19,000	303,000	354,000
018101- A130	Transport					5,000	125,000	140,000
018101- A131	Machinery and Equipment					5,000	85,000	93,000
018101- A132	Furniture and Fixture					5,000	55,000	75,000
018101- A133	Buildings and Structure					2,000		
018101- A137	Computer Equipment					2,000	38,000	46,000
Total- DEPUTY ELECTION COMMISSIONER MULTAN						5,483,000	18,885,000	21,001,000
MN5009 DEC-II MULTAN								
018101- A01	Employees Related Expenses					4,694,000	3,413,000	3,740,000
018101- A011	Pay	5	6			2,986,000	1,738,000	1,948,000
018101- A011-1	Pay of Officers	(1)	(2)			(870,000)	(652,000)	(776,000)
018101- A011-2	Pay of Other Staff	(4)	(4)			(2,116,000)	(1,086,000)	(1,172,000)
018101- A012	Allowances					1,708,000	1,675,000	1,792,000
018101- A012-1	Regular Allowances					(1,702,000)	(1,500,000)	(1,592,000)
018101- A012-2	Other Allowances (Excluding TA)					(6,000)	(175,000)	(200,000)
018101- A03	Operating Expenses					755,000	1,147,000	1,035,000
018101- A032	Communications					77,000	77,000	89,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A033	Utilities			88,000	16,000	19,000
018101- A034	Occupancy Costs			301,000	4,000	5,000
018101- A038	Travel & Transportation			170,000	817,000	571,000
018101- A039	General			119,000	233,000	351,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	50,000	215,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		93,000
018101- A096	Purchase of Plant and Machinery			2,000	22,000	47,000
018101- A097	Purchase of Furniture and Fixture			3,000	28,000	75,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	142,000	228,000
018101- A130	Transport			5,000	125,000	140,000
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	5,000	23,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	7,000	46,000
Total- DEC-II MULTAN				5,483,000	4,752,000	5,218,000
NK0005 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	8,167,000	8,282,000
018101- A011	Pay	12	13	2,986,000	4,133,000	4,366,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,405,000)	(1,527,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,728,000)	(2,839,000)
018101- A012	Allowances			1,708,000	4,034,000	3,916,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,495,000)	(3,646,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(539,000)	(270,000)
018101- A03	Operating Expenses			755,000	2,195,000	1,848,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A032	Communications			77,000	211,000	134,000
018101- A033	Utilities			88,000	292,000	156,000
018101- A034	Occupancy Costs			301,000	1,204,000	1,144,000
018101- A038	Travel & Transportation			170,000	222,000	202,000
018101- A039	General			119,000	266,000	212,000
018101- A04	Employees Retirement Benefits			1,000		12,000
018101- A041	Pension			1,000		12,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		60,000
018101- A052	Grants Domestic			5,000		60,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		44,000
018101- A091	Purchase of Building			1,000		11,000
018101- A095	Purchase of Transport			1,000		11,000
018101- A096	Purchase of Plant and Machinery			2,000		11,000
018101- A097	Purchase of Furniture and Fixture			3,000		11,000
018101- A12	Civil works			1,000		11,000
018101- A124	Building and Structures			1,000		11,000
018101- A13	Repairs and Maintenance			19,000	156,000	110,000
018101- A130	Transport			5,000	40,000	22,000
018101- A131	Machinery and Equipment			5,000	60,000	22,000
018101- A132	Furniture and Fixture			5,000		11,000
018101- A133	Buildings and Structure			2,000		22,000
018101- A137	Computer Equipment			2,000	56,000	33,000
Total- ELECTION OFFICER				5,483,000	10,518,000	10,367,000
NL0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	8,700,000	8,982,000
018101- A011	Pay	12	12	2,986,000	4,299,000	4,948,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,308,000)	(1,509,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,991,000)	(3,439,000)
018101- A012	Allowances			1,708,000	4,401,000	4,034,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,493,000)	(3,846,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)	(188,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A03	Operating Expenses			755,000	1,849,000	1,787,000
018101- A032	Communications			77,000	175,000	187,000
018101- A033	Utilities			88,000	269,000	271,000
018101- A034	Occupancy Costs			301,000	611,000	645,000
018101- A038	Travel & Transportation			170,000	424,000	318,000
018101- A039	General			119,000	370,000	366,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	53,000	93,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000	53,000	93,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	309,000	201,000
018101- A130	Transport			5,000	130,000	47,000
018101- A131	Machinery and Equipment			5,000	58,000	65,000
018101- A132	Furniture and Fixture			5,000	85,000	65,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	36,000	24,000
Total- ELECTION OFFICER				5,483,000	10,911,000	11,063,000
OK0027 ASSTT ELECTION COMMISSIONER OKARA						
018101- A01	Employees Related Expenses			4,694,000	6,849,000	7,970,000
018101- A011	Pay	12	12	2,986,000	3,482,000	4,169,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(880,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,116,000)	(2,602,000)	(3,041,000)
018101- A012	Allowances			1,708,000	3,367,000	3,801,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,754,000)	(3,109,000)

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE							
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(613,000)	(692,000)
018101- A03	Operating Expenses				755,000	2,118,000	2,171,000
018101- A032	Communications				77,000	108,000	114,000
018101- A033	Utilities				88,000	465,000	461,000
018101- A034	Occupancy Costs				301,000	689,000	716,000
018101- A038	Travel & Transportation				170,000	590,000	613,000
018101- A039	General				119,000	266,000	267,000
018101- A04	Employees Retirement Benefits				1,000		
018101- A041	Pension				1,000		
018101- A05	Grants, Subsidies and Write off Loans				5,000		
018101- A052	Grants Domestic				5,000		
018101- A06	Transfers				1,000		
018101- A063	Entertainment & Gifts				1,000		
018101- A09	Physical Assets				7,000	4,000	8,000
018101- A091	Purchase of Building				1,000	1,000	2,000
018101- A095	Purchase of Transport				1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery				2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture				3,000	1,000	2,000
018101- A12	Civil works				1,000		
018101- A124	Building and Structures				1,000		
018101- A13	Repairs and Maintenance				19,000	365,000	219,000
018101- A130	Transport				5,000	129,000	93,000
018101- A131	Machinery and Equipment				5,000	129,000	56,000
018101- A132	Furniture and Fixture				5,000	85,000	42,000
018101- A133	Buildings and Structure				2,000		
018101- A137	Computer Equipment				2,000	22,000	28,000
Total-	ASSTT ELECTION COMMISSIONER OKARA				5,483,000	9,336,000	10,368,000
PK0008 ELECTION OFFICER							
018101- A01	Employees Related Expenses				4,694,000	5,283,000	6,451,000
018101- A011	Pay	10	10		2,986,000	2,569,000	3,405,000
018101- A011-1	Pay of Officers	(2)	(2)		(870,000)	(1,072,000)	(1,501,000)
018101- A011-2	Pay of Other Staff	(8)	(8)		(2,116,000)	(1,497,000)	(1,904,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A012	Allowances			1,708,000	2,714,000	3,046,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,188,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(526,000)	(330,000)
018101- A03	Operating Expenses			755,000	2,142,000	2,305,000
018101- A032	Communications			77,000	137,000	136,000
018101- A033	Utilities			88,000	201,000	262,000
018101- A034	Occupancy Costs			301,000	959,000	1,094,000
018101- A038	Travel & Transportation			170,000	537,000	533,000
018101- A039	General			119,000	308,000	280,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	20,000	23,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	20,000	23,000
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	102,000	117,000
018101- A130	Transport			5,000	40,000	47,000
018101- A131	Machinery and Equipment			5,000	35,000	37,000
018101- A132	Furniture and Fixture			5,000	12,000	14,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	15,000	19,000
Total- ELECTION OFFICER				5,483,000	7,547,000	8,896,000
RN0007 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	7,279,000	8,546,000
018101- A011	Pay	13	13	2,986,000	3,867,000	5,050,000
018101- A011-1	Pay of Officers	(3)	(2)	(870,000)	(1,780,000)	(2,556,000)

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,087,000)	(2,494,000)
018101- A012	Allowances			1,708,000	3,412,000	3,496,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,735,000)	(3,276,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(677,000)	(220,000)
018101- A03	Operating Expenses			755,000	2,140,000	1,983,000
018101- A032	Communications			77,000	87,000	124,000
018101- A033	Utilities			88,000	324,000	310,000
018101- A034	Occupancy Costs			301,000	758,000	854,000
018101- A038	Travel & Transportation			170,000	736,000	361,000
018101- A039	General			119,000	235,000	334,000
018101- A04	Employees Retirement Benefits			1,000	1,000	2,000
018101- A041	Pension			1,000	1,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	6,000	7,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	67,000	196,000
018101- A130	Transport			5,000	14,000	56,000
018101- A131	Machinery and Equipment			5,000	15,000	37,000
018101- A132	Furniture and Fixture			5,000	15,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	23,000	56,000
Total-	ELECTION OFFICER			5,483,000	9,500,000	10,746,000
RP0501 ASSTT ELECTION COMMISSION RAJANPUR						
018101- A01	Employees Related Expenses			4,694,000	4,917,000	4,413,000
018101- A011	Pay	8	8	2,986,000	2,393,000	2,297,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A01	Employees Related Expenses			4,694,000	7,242,000	8,003,000
018101- A011	Pay	12	12	2,986,000	3,540,000	4,244,000
018101- A011-1	Pay of Officers	(2)	(3)	(870,000)	(1,309,000)	(1,694,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,231,000)	(2,550,000)
018101- A012	Allowances			1,708,000	3,702,000	3,759,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,809,000)	(2,904,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(893,000)	(855,000)
018101- A03	Operating Expenses			755,000	2,473,000	3,088,000
018101- A032	Communications			77,000	76,000	317,000
018101- A033	Utilities			88,000	324,000	402,000
018101- A034	Occupancy Costs			301,000	670,000	729,000
018101- A038	Travel & Transportation			170,000	1,017,000	1,056,000
018101- A039	General			119,000	386,000	584,000
018101- A04	Employees Retirement Benefits			1,000		2,000
018101- A041	Pension			1,000		2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	1,000	378,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	187,000
018101- A097	Purchase of Furniture and Fixture			3,000		187,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	720,000	544,000
018101- A130	Transport			5,000	500,000	187,000
018101- A131	Machinery and Equipment			5,000	50,000	93,000
018101- A132	Furniture and Fixture			5,000	100,000	140,000
018101- A133	Buildings and Structure			2,000		49,000
018101- A137	Computer Equipment			2,000	70,000	75,000
Total- ELECTION OFFICER				5,483,000	10,436,000	12,027,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
SG0073 ASSTT ELECTION COMMISSIONER SGD						
018101- A01	Employees Related Expenses			4,694,000	7,823,000	7,757,000
018101- A011	Pay	12	13	2,986,000	3,606,000	4,049,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(816,000)	(1,108,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(2,116,000)	(2,790,000)	(2,941,000)
018101- A012	Allowances			1,708,000	4,217,000	3,708,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,567,000)	(3,486,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(650,000)	(222,000)
018101- A03	Operating Expenses			755,000	2,661,000	2,356,000
018101- A032	Communications			77,000	151,000	183,000
018101- A033	Utilities			88,000	222,000	231,000
018101- A034	Occupancy Costs			301,000	1,518,000	1,225,000
018101- A038	Travel & Transportation			170,000	506,000	430,000
018101- A039	General			119,000	264,000	287,000
018101- A04	Employees Retirement Benefits			1,000	1,673,000	2,000
018101- A041	Pension			1,000	1,673,000	2,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
018101- A052	Grants Domestic			5,000	5,000	
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			7,000	4,000	8,000
018101- A091	Purchase of Building			1,000	1,000	2,000
018101- A095	Purchase of Transport			1,000	1,000	2,000
018101- A096	Purchase of Plant and Machinery			2,000	1,000	2,000
018101- A097	Purchase of Furniture and Fixture			3,000	1,000	2,000
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			19,000	183,000	228,000
018101- A130	Transport			5,000	63,000	75,000
018101- A131	Machinery and Equipment			5,000	16,000	42,000
018101- A132	Furniture and Fixture			5,000	70,000	75,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	34,000	36,000

.- FC24E08 ELECTION				APPROPRIATIONS		
No of Posts				2019-2020	2019-2020	2020-2021
2019-20 2020-21				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
Total-	ASSTT ELECTION COMMISSIONER SGD			5,483,000	12,351,000	10,353,000
082 DEPUTY ELECTION COMMISSIONER SGD						
01- A01	Employees Related Expenses			4,694,000	6,953,000	6,791,000
01- A011	Pay	16	11	2,986,000	3,504,000	3,642,000
01- A011-1	Pay of Officers	(2)	(2)	(870,000)	(962,000)	(998,000)
01- A011-2	Pay of Other Staff	(14)	(9)	(2,116,000)	(2,542,000)	(2,644,000)
01- A012	Allowances			1,708,000	3,449,000	3,149,000
01- A012-1	Regular Allowances			(1,702,000)	(2,875,000)	(2,937,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(574,000)	(212,000)
01- A03	Operating Expenses			755,000	2,566,000	2,950,000
01- A032	Communications			77,000	136,000	154,000
01- A033	Utilities			88,000	360,000	450,000
01- A034	Occupancy Costs			301,000	1,249,000	1,346,000
01- A038	Travel & Transportation			170,000	695,000	802,000
01- A039	General			119,000	126,000	198,000
01- A04	Employees Retirement Benefits			1,000	1,000	
01- A041	Pension			1,000	1,000	
01- A05	Grants, Subsidies and Write off Loans			5,000	5,000	
01- A052	Grants Domestic			5,000	5,000	
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			7,000	7,000	9,000
01- A091	Purchase of Building			1,000	1,000	2,000
01- A095	Purchase of Transport			1,000	1,000	2,000
01- A096	Purchase of Plant and Machinery			2,000	2,000	2,000
01- A097	Purchase of Furniture and Fixture			3,000	3,000	3,000
01- A12	Civil works			1,000	1,000	2,000
01- A124	Building and Structures			1,000	1,000	2,000
01- A13	Repairs and Maintenance			19,000	64,000	128,000
01- A130	Transport			5,000	45,000	56,000
01- A131	Machinery and Equipment			5,000	5,000	28,000
01- A132	Furniture and Fixture			5,000	5,000	28,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A133	Buildings and Structure			2,000	2,000	4,000
018101- A137	Computer Equipment			2,000	7,000	12,000
Total-	DEPUTY ELECTION COMMISSIONER SGD			5,483,000	9,598,000	9,880,000
SL0010 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	7,520,000	6,291,000
018101- A011	Pay	13	13	2,986,000	3,407,000	3,018,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,249,000)	(1,067,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(2,116,000)	(2,158,000)	(1,951,000)
018101- A012	Allowances			1,708,000	4,113,000	3,273,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,911,000)	(3,055,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,202,000)	(218,000)
018101- A03	Operating Expenses			755,000	1,488,000	654,000
018101- A032	Communications			77,000	46,000	62,000
018101- A033	Utilities			88,000	719,000	146,000
018101- A034	Occupancy Costs			301,000		6,000
018101- A038	Travel & Transportation			170,000	461,000	309,000
018101- A039	General			119,000	262,000	131,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	103,000	190,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		93,000
018101- A097	Purchase of Furniture and Fixture			3,000	103,000	93,000
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	340,000	112,000
018101- A130	Transport			5,000	175,000	23,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A131	Machinery and Equipment			5,000	5,000	19,000
018101- A132	Furniture and Fixture			5,000	118,000	37,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	42,000	33,000
Total- ELECTION OFFICER				5,483,000	9,451,000	7,247,000
SL0031 DY. ELECTION COMISSIONER SAHWIAL						
018101- A01	Employees Related Expenses			4,694,000	6,571,000	7,759,000
018101- A011	Pay	14	14	2,986,000	3,368,000	4,893,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,599,000)	(1,848,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(1,769,000)	(3,045,000)
018101- A012	Allowances			1,708,000	3,203,000	2,866,000
018101- A012-1	Regular Allowances			(1,702,000)	(3,197,000)	(2,854,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(6,000)	(12,000)
018101- A03	Operating Expenses			755,000	3,433,000	3,032,000
018101- A032	Communications			77,000	103,000	99,000
018101- A033	Utilities			88,000	6,000	9,000
018101- A034	Occupancy Costs			301,000	2,355,000	2,202,000
018101- A038	Travel & Transportation			170,000	743,000	469,000
018101- A039	General			119,000	226,000	253,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		8,000
018101- A091	Purchase of Building			1,000		2,000
018101- A095	Purchase of Transport			1,000		2,000
018101- A096	Purchase of Plant and Machinery			2,000		2,000
018101- A097	Purchase of Furniture and Fixture			3,000		2,000
018101- A12	Civil works			1,000		2,000
018101- A124	Building and Structures			1,000		2,000
018101- A13	Repairs and Maintenance			19,000	137,000	149,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A130	Transport			5,000	55,000	56,000
018101- A131	Machinery and Equipment			5,000	35,000	37,000
018101- A132	Furniture and Fixture			5,000	45,000	42,000
018101- A133	Buildings and Structure			2,000		4,000
018101- A137	Computer Equipment			2,000	2,000	10,000
Total-	DY. ELECTION COMISSIONER SAHWIAL			5,483,000	10,141,000	10,950,000
ST0021 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,641,000	6,543,000
018101- A011	Pay	11	11	2,986,000	3,328,000	3,469,000
018101- A011-1	Pay of Officers	(1)	(2)	(870,000)	(1,149,000)	(1,211,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(2,116,000)	(2,179,000)	(2,258,000)
018101- A012	Allowances			1,708,000	3,313,000	3,074,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,846,000)	(2,886,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(467,000)	(188,000)
018101- A03	Operating Expenses			755,000	1,934,000	1,902,000
018101- A032	Communications			77,000	161,000	177,000
018101- A033	Utilities			88,000	171,000	173,000
018101- A034	Occupancy Costs			301,000	875,000	820,000
018101- A038	Travel & Transportation			170,000	530,000	524,000
018101- A039	General			119,000	197,000	208,000
018101- A04	Employees Retirement Benefits			1,000	179,000	
018101- A041	Pension			1,000	179,000	
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		
018101- A12	Civil works			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	49,000	66,000
018101- A130	Transport			5,000	5,000	9,000
018101- A131	Machinery and Equipment			5,000	15,000	19,000
018101- A132	Furniture and Fixture			5,000	15,000	19,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	14,000	19,000
Total- ELECTION OFFICER				5,483,000	8,803,000	8,511,000
TS0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,810,000	7,570,000
018101- A011	Pay	14	14	2,986,000	3,251,000	4,350,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(721,000)	(1,315,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,116,000)	(2,530,000)	(3,035,000)
018101- A012	Allowances			1,708,000	3,559,000	3,220,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,651,000)	(3,010,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(908,000)	(210,000)
018101- A03	Operating Expenses			755,000	1,922,000	1,945,000
018101- A032	Communications			77,000	109,000	135,000
018101- A033	Utilities			88,000	229,000	220,000
018101- A034	Occupancy Costs			301,000	690,000	645,000
018101- A038	Travel & Transportation			170,000	503,000	504,000
018101- A039	General			119,000	391,000	441,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000		
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000		
018101- A097	Purchase of Furniture and Fixture			3,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			19,000	167,000	188,000
018101- A130	Transport			5,000	42,000	47,000
018101- A131	Machinery and Equipment			5,000	30,000	47,000
018101- A132	Furniture and Fixture			5,000	60,000	47,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			2,000	35,000	47,000
Total- ELECTION OFFICER				5,483,000	8,899,000	9,703,000
VR0006 ELECTION OFFICER						
018101- A01	Employees Related Expenses			4,694,000	6,899,000	7,559,000
018101- A011	Pay	13	12	2,986,000	3,226,000	4,193,000
018101- A011-1	Pay of Officers	(2)	(2)	(870,000)	(1,392,000)	(1,809,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,116,000)	(1,834,000)	(2,384,000)
018101- A012	Allowances			1,708,000	3,673,000	3,366,000
018101- A012-1	Regular Allowances			(1,702,000)	(2,642,000)	(3,034,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,031,000)	(332,000)
018101- A03	Operating Expenses			755,000	1,777,000	1,745,000
018101- A032	Communications			77,000	144,000	142,000
018101- A033	Utilities			88,000	298,000	306,000
018101- A034	Occupancy Costs			301,000	685,000	631,000
018101- A038	Travel & Transportation			170,000	399,000	410,000
018101- A039	General			119,000	251,000	256,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			7,000	178,000	60,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			2,000	60,000	

.- FC24E08		ELECTION	APPROPRIATIONS		
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
01- A097	Purchase of Furniture and Fixture		3,000	118,000	60,000
01- A12	Civil works		1,000		
01- A124	Building and Structures		1,000		
01- A13	Repairs and Maintenance		19,000	92,000	96,000
01- A130	Transport		5,000	40,000	41,000
01- A131	Machinery and Equipment		5,000	20,000	21,000
01- A132	Furniture and Fixture		5,000	18,000	19,000
01- A133	Buildings and Structure		2,000		
01- A137	Computer Equipment		2,000	14,000	15,000
Total-	ELECTION OFFICER		5,483,000	8,946,000	9,460,000
018101	Total-	Voter Registration/elections	393,752,000	576,535,000	617,605,000
0181	Total-	Administration of General Public Service	393,752,000	576,535,000	617,605,000
018	Total-	Administration of General Public Service	393,752,000	576,535,000	617,605,000
01	Total-	General Public Service	393,752,000	576,535,000	617,605,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		393,752,000	576,535,000	617,605,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
General Public Service:						
Administration of General Public Service:						
Administration of General Public Service:						
01 Voter Registration/elections :						
001 DEPUTY ELECTION COMMISSION ATD						
01- A01	Employees Related Expenses			6,981,000	6,981,000	8,367,000
01- A011	Pay	15	15	3,613,000	3,613,000	4,407,000
01- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,892,000)
01- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,515,000)
01- A012	Allowances			3,368,000	3,368,000	3,960,000
01- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,902,000)
01- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
01- A03	Operating Expenses			491,000	491,000	2,346,000
01- A031	Fees			1,000	1,000	
01- A032	Communications			78,000	78,000	93,000
01- A033	Utilities			85,000	85,000	128,000
01- A034	Occupancy Costs			115,000	115,000	1,637,000
01- A038	Travel & Transportation			111,000	111,000	176,000
01- A039	General			101,000	101,000	312,000
01- A04	Employees Retirement Benefits			2,000	2,000	4,000
01- A041	Pension			2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
01- A052	Grants Domestic			6,000	6,000	8,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			10,000	10,000	54,000
01- A091	Purchase of Building			1,000	1,000	3,000
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	3,000
01- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture			3,000	3,000	32,000
01- A098	Purchase of Other Assets			1,000	1,000	3,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A12	Civil works			1,000	1,000	2,000
018101- A124	Building and Structures			1,000	1,000	2,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEPUTY ELECTION COMMISSION ATD				7,522,000	7,522,000	10,998,000
AD0002 ASSISTANT ELECTION COMMISSION ATD						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,279,000
018101- A011	Pay	12	14	2,904,000	2,904,000	2,679,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,244,000)
018101- A011-2	Pay of Other Staff	(10)	(12)	(1,775,000)	(1,775,000)	(1,435,000)
018101- A012	Allowances			2,563,000	2,563,000	2,600,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	409,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSION			6,008,000	6,008,000	5,971,000
	ATD					
BD0050 DEC BUNER						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,073,000
018101- A011	Pay	8	8	2,904,000	2,904,000	2,027,000
018101- A011-1	Pay of Officers	(1)	(1)	(1,129,000)	(1,129,000)	(799,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,228,000)
018101- A012	Allowances			2,563,000	2,563,000	2,046,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,017,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	756,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	67,000
018101- A034	Occupancy Costs			115,000	115,000	207,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				10,000	10,000	50,000
018101- A091	Purchase of Building				1,000	1,000	3,000
018101- A092	Computer Equipment				3,000	3,000	
018101- A095	Purchase of Transport				1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery				1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture				3,000	3,000	28,000
018101- A098	Purchase of Other Assets				1,000	1,000	3,000
018101- A12	Civil works				1,000	1,000	4,000
018101- A124	Building and Structures				1,000	1,000	4,000
018101- A13	Repairs and Maintenance				30,000	30,000	217,000
018101- A130	Transport				7,000	7,000	84,000
018101- A131	Machinery and Equipment				7,000	7,000	65,000
018101- A132	Furniture and Fixture				12,000	12,000	55,000
018101- A133	Buildings and Structure				1,000	1,000	3,000
018101- A137	Computer Equipment				3,000	3,000	10,000
Total- DEC BUNER					6,008,000	6,008,000	5,112,000
BJ1150 DEC BAJAUR							
018101- A01	Employees Related Expenses				5,467,000	5,467,000	5,029,000
018101- A011	Pay	10	10		2,904,000	2,904,000	2,566,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,129,000)	(1,129,000)	(1,172,000)
018101- A011-2	Pay of Other Staff	(8)	(8)		(1,775,000)	(1,775,000)	(1,394,000)
018101- A012	Allowances				2,563,000	2,563,000	2,463,000
018101- A012-1	Regular Allowances				(2,472,000)	(2,472,000)	(2,434,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses				491,000	491,000	530,000
018101- A031	Fees				1,000	1,000	
018101- A032	Communications				78,000	78,000	92,000
018101- A033	Utilities				85,000	85,000	37,000
018101- A034	Occupancy Costs				115,000	115,000	11,000
018101- A038	Travel & Transportation				111,000	111,000	176,000
018101- A039	General				101,000	101,000	214,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC BAJAUR				6,008,000	6,008,000	5,842,000
BM0030 DEC BATTAGRAM						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,214,000
018101- A011	Pay	9	9	2,904,000	2,904,000	3,442,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,209,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(2,233,000)
018101- A012	Allowances			2,563,000	2,563,000	2,772,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,743,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	639,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A033	Utilities			85,000	85,000	56,000
018101- A034	Occupancy Costs			115,000	115,000	101,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC BATTAGRAM				6,008,000	6,008,000	7,136,000
BU0001 DY ELECTION COMMISSIONER BANNU						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,718,000
018101- A011	Pay	15	15	3,613,000	3,613,000	4,761,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,435,000)	(1,435,000)	(1,702,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(2,178,000)	(2,178,000)	(3,059,000)
018101- A012	Allowances			3,368,000	3,368,000	3,957,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,899,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	927,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	220,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	852,000
018101- A041	Pension			2,000	2,000	852,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DY ELECTION COMMISSIONER BANNU			7,522,000	7,522,000	10,776,000
BU0002 ASSTT ELECTION COMMISSIONER BANNU						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,042,000
018101- A011	Pay	12	11	2,904,000	2,904,000	3,257,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,775,000)	(1,775,000)	(2,167,000)
018101- A012	Allowances			2,563,000	2,563,000	2,785,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,756,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	412,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	16,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total-	ASSTT ELECTION COMMISIONER BANNU			6,008,000	6,008,000	6,737,000
004 ASSISTANT ELECTION COMMISSIONORCHARSADDA						
01- A01	Employees Related Expenses			5,467,000	5,467,000	4,721,000
01- A011	Pay	10	10	2,904,000	2,904,000	2,357,000
01- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,100,000)
01- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,257,000)
01- A012	Allowances			2,563,000	2,563,000	2,364,000
01- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,335,000)
01- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
01- A03	Operating Expenses			491,000	491,000	992,000
01- A031	Fees			1,000	1,000	
01- A032	Communications			78,000	78,000	92,000
01- A033	Utilities			85,000	85,000	107,000
01- A034	Occupancy Costs			115,000	115,000	403,000
01- A038	Travel & Transportation			111,000	111,000	176,000
01- A039	General			101,000	101,000	214,000
01- A04	Employees Retirement Benefits			2,000	2,000	4,000
01- A041	Pension			2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
01- A052	Grants Domestic			6,000	6,000	8,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			10,000	10,000	50,000
01- A091	Purchase of Building			1,000	1,000	3,000
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	3,000
01- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
01- A098	Purchase of Other Assets			1,000	1,000	3,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			30,000	30,000	217,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSISTANT ELECTION COMMISSIONORCHARSADDA				6,008,000	6,008,000	5,996,000
CL0007 ASSTT: ELECTION COMMISSIONER CHITRALO						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,148,000
018101- A011	Pay	10	10	2,904,000	2,904,000	1,885,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(812,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,073,000)
018101- A012	Allowances			2,563,000	2,563,000	2,263,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,205,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	916,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	74,000
018101- A034	Occupancy Costs			115,000	115,000	360,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER CHITRALO			6,008,000	6,008,000	5,347,000
DA0060 DEC LOWER DIR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,476,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,325,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,090,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,235,000)
018101- A012	Allowances			2,563,000	2,563,000	2,151,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,122,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	718,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	173,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A09	Physical Assets			10,000	10,000	50,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	28,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DEC LOWER DIR				6,008,000	6,008,000	5,477,000
DI0001 DY ELECTION COMM R DIKHAN						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,439,000
018101- A011	Pay	15	15	3,613,000	3,613,000	4,510,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,887,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,623,000)
018101- A012	Allowances			3,368,000	3,368,000	3,929,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,871,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	1,389,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	126,000
018101- A034	Occupancy Costs			115,000	115,000	683,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	2020-21	Budget	Budget
						Estimate	Estimate
						Rs	Rs
							Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
018101- A05	Grants, Subsidies and Write off Loans				6,000	6,000	8,000
018101- A052	Grants Domestic				6,000	6,000	8,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				10,000	10,000	49,000
018101- A091	Purchase of Building				1,000	1,000	3,000
018101- A092	Computer Equipment				3,000	3,000	
018101- A095	Purchase of Transport				1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery				1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture				3,000	3,000	27,000
018101- A098	Purchase of Other Assets				1,000	1,000	3,000
018101- A12	Civil works				1,000	1,000	4,000
018101- A124	Building and Structures				1,000	1,000	4,000
018101- A13	Repairs and Maintenance				30,000	30,000	217,000
018101- A130	Transport				7,000	7,000	84,000
018101- A131	Machinery and Equipment				7,000	7,000	65,000
018101- A132	Furniture and Fixture				12,000	12,000	55,000
018101- A133	Buildings and Structure				1,000	1,000	3,000
018101- A137	Computer Equipment				3,000	3,000	10,000
Total-	DY ELECTION COMMRR DIKHAN				7,522,000	7,522,000	10,110,000
DI0002 ASSTT ELECTION COMMRR DIKHAN							
018101- A01	Employees Related Expenses				5,467,000	5,467,000	5,732,000
018101- A011	Pay	12	12		2,904,000	2,904,000	3,042,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,129,000)	(1,129,000)	(1,162,000)
018101- A011-2	Pay of Other Staff	(10)	(10)		(1,775,000)	(1,775,000)	(1,880,000)
018101- A012	Allowances				2,563,000	2,563,000	2,690,000
018101- A012-1	Regular Allowances				(2,472,000)	(2,472,000)	(2,661,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses				491,000	491,000	411,000
018101- A031	Fees				1,000	1,000	
018101- A032	Communications				78,000	78,000	92,000
018101- A033	Utilities				85,000	85,000	15,000
018101- A034	Occupancy Costs				115,000	115,000	11,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT ELECTION COMMR DIKHAN				6,008,000	6,008,000	6,425,000
DP0100 DEC UPPER DIR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,089,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,097,000
018101- A011-1	Pay of Officers	(1)	(1)	(1,129,000)	(1,129,000)	(879,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,218,000)
018101- A012	Allowances			2,563,000	2,563,000	1,992,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	781,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	82,000
018101- A034	Occupancy Costs			115,000	115,000	217,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DEC UPPER DIR			6,008,000	6,008,000	5,152,000
HG0004 ASSISTANT ELECTION COMMISSIONER HANGU0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,012,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,624,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,384,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,240,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012	Allowances		2,563,000	2,563,000	2,388,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,359,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses		491,000	491,000	737,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	88,000
018101- A034	Occupancy Costs		115,000	115,000	167,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
018101- A04	Employees Retirement Benefits		2,000	2,000	4,000
018101- A041	Pension		2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		6,000	6,000	8,000
018101- A052	Grants Domestic		6,000	6,000	8,000
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	49,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER HANGUO		6,008,000	6,008,000	6,031,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
HR0007 ELECTION OFFICER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,391,000
018101- A011	Pay	12	13	2,904,000	2,904,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,110,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,775,000)	(1,775,000)	(2,350,000)
018101- A012	Allowances			2,563,000	2,563,000	2,931,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,902,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	1,024,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	111,000
018101- A034	Occupancy Costs			115,000	115,000	431,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ELECTION OFFICER0				6,008,000	6,008,000	7,697,000
KD0003 ELECTION COMMISSIONER0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,513,000
018101- A011	Pay	8	8	2,904,000	2,904,000	3,033,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(6)	(6)	(1,775,000)	(1,775,000)	(1,768,000)
018101- A012	Allowances			2,563,000	2,563,000	2,480,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,451,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	556,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	63,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ELECTION COMMISSIONER0				6,008,000	6,008,000	6,351,000
KH0023 ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,874,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,380,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,025,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,355,000)
018101- A012	Allowances			2,563,000	2,563,000	2,494,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,465,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	530,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	37,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT COMMISSIONER ELECTION0COMMISSION KHYBER			6,008,000	6,008,000	5,686,000
KK0002 ASSISTANT ELECTION COMMISSIONER KARAK0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,183,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,772,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,493,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,279,000)
018101- A012	Allowances			2,563,000	2,563,000	2,411,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,382,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	953,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	102,000
018101- A034	Occupancy Costs			115,000	115,000	369,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER KARAKO			6,008,000	6,008,000	6,418,000
KM0078 AGENCY ELECTION COMMISSION KURRAMAGENCY ELECTION COMMISSION KURRAMAGENCY AT PARACHINAR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,172,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,634,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,105,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,529,000)
018101- A012	Allowances			2,563,000	2,563,000	2,538,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	533,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	40,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- AGENCY ELECTION COMMISSION				6,008,000	6,008,000	5,987,000
KURRAMAGENCY ELECTION						
COMMISSION KURRAMAGENCY AT						
PARACHINAR						
KT0001 DY ELECTION COMMR KOHAT						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	8,029,000
018101- A011	Pay	14	13	3,613,000	3,613,000	4,194,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(2,051,000)
018101- A011-2	Pay of Other Staff	(11)	(10)	(2,178,000)	(2,178,000)	(2,143,000)
018101- A012	Allowances			3,368,000	3,368,000	3,835,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,777,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	626,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	133,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	13,000
018101- A124	Building and Structures			1,000	1,000	13,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	DY ELECTION COMMR KOHAT			7,522,000	7,522,000	8,946,000
KT0002 ASSTTELECTION COMM KOHAT						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,209,000
018101- A011	Pay	12	12	2,904,000	2,904,000	2,750,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,027,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,775,000)	(1,775,000)	(1,723,000)
018101- A012	Allowances			2,563,000	2,563,000	2,459,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,430,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	506,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Total- ASSTTELECTION COMM KOHAT				6,008,000	6,008,000	5,997,000
006 ASSISTANT ELECTION COMMISIONER0						
01- A01	Employees Related Expenses			5,467,000	5,467,000	5,227,000
01- A011	Pay	10	10	2,904,000	2,904,000	2,851,000
01- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,198,000)
01- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,653,000)
01- A012	Allowances			2,563,000	2,563,000	2,376,000
01- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,347,000)
01- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
01- A03	Operating Expenses			491,000	491,000	948,000
01- A031	Fees			1,000	1,000	
01- A032	Communications			78,000	78,000	110,000
01- A033	Utilities			85,000	85,000	88,000
01- A034	Occupancy Costs			115,000	115,000	360,000
01- A038	Travel & Transportation			111,000	111,000	176,000
01- A039	General			101,000	101,000	214,000
01- A04	Employees Retirement Benefits			2,000	2,000	4,000
01- A041	Pension			2,000	2,000	4,000
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
01- A052	Grants Domestic			6,000	6,000	8,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			10,000	10,000	49,000
01- A091	Purchase of Building			1,000	1,000	3,000
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	3,000
01- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
01- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
01- A098	Purchase of Other Assets			1,000	1,000	3,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			30,000	30,000	217,000
01- A130	Transport			7,000	7,000	84,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSISTANT ELECTION COMMISIONER0				6,008,000	6,008,000	6,457,000
MA0004 ELECTION OFFICE0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,304,000
018101- A011	Pay	11	11	2,904,000	2,904,000	3,441,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,085,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(2,356,000)
018101- A012	Allowances			2,563,000	2,563,000	2,863,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,834,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	917,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	109,000
018101- A034	Occupancy Costs			115,000	115,000	326,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	162,000
018101- A041	Pension			2,000	2,000	162,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ELECTION OFFICE0				6,008,000	6,008,000	7,661,000
MD0023 ELECTION OFFICER MALAKAND0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	4,879,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,466,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,298,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,168,000)
018101- A012	Allowances			2,563,000	2,563,000	2,413,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,384,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	829,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	85,000
018101- A034	Occupancy Costs			115,000	115,000	262,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ELECTION OFFICER MALAKANDO				6,008,000	6,008,000	5,990,000
MG0019 ASSISTANT ELECTION COMMISSIONER MOH MAND						
018101- A01	Employees Related Expenses			5,500,000	5,500,000	7,977,000
018101- A011	Pay	10	10	2,937,000	2,937,000	2,804,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,162,000)	(1,162,000)	(1,261,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,543,000)
018101- A012	Allowances			2,563,000	2,563,000	5,173,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(5,144,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			351,000	351,000	547,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	54,000
018101- A034	Occupancy Costs			4,000	4,000	11,000
018101- A038	Travel & Transportation			82,000	82,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER MOH MAND			5,901,000	5,901,000	8,806,000
MR0001 DY.ELECTION COMMISSIONER MARDAN						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	7,760,000
018101- A011	Pay	15	15	3,613,000	3,613,000	3,984,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,941,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(2,043,000)
018101- A012	Allowances			3,368,000	3,368,000	3,776,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,718,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	1,558,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	127,000
018101- A034	Occupancy Costs			115,000	115,000	851,000
018101- A038	Travel & Transportation			111,000	111,000	176,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- DY.ELECTION COMMISSIONER MARDAN				7,522,000	7,522,000	9,600,000
MR0002 ASSTT.ELECTION COMM R MARDAN						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,656,000
018101- A011	Pay	9	12	2,904,000	2,904,000	3,057,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,028,000)
018101- A011-2	Pay of Other Staff	(7)	(10)	(1,775,000)	(1,775,000)	(2,029,000)
018101- A012	Allowances			2,563,000	2,563,000	2,599,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	409,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSTT.ELECTION COMM R MARDAN			6,008,000	6,008,000	6,347,000
MW0016 ELECTION OFFICE MIRAN SHAH0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,900,000
018101- A011	Pay	10	10	2,904,000	2,904,000	3,155,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,364,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,791,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012	Allowances		2,563,000	2,563,000	2,745,000
018101- A012-1	Regular Allowances		(2,472,000)	(2,472,000)	(2,716,000)
018101- A012-2	Other Allowances (Excluding TA)		(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses		491,000	491,000	556,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	63,000
018101- A034	Occupancy Costs		115,000	115,000	11,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
018101- A04	Employees Retirement Benefits		2,000	2,000	4,000
018101- A041	Pension		2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		6,000	6,000	8,000
018101- A052	Grants Domestic		6,000	6,000	8,000
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	49,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total-	ELECTION OFFICE MIRAN SHAH0		6,008,000	6,008,000	6,738,000
NR0001 ASST ELECTION COMMISSIONER NOWSHERA					

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,521,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,946,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,313,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,633,000)
018101- A012	Allowances			2,563,000	2,563,000	2,575,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,546,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	776,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	206,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
018101- A133	Buildings and Structure				1,000	1,000	3,000
018101- A137	Computer Equipment				3,000	3,000	10,000
Total-	ASST ELECTION COMMISSIONER NOWSHERA				6,008,000	6,008,000	6,579,000
OI0054 ASSTT: ELECTION COMMISSIONER0							
018101- A01	Employees Related Expenses				5,467,000	5,467,000	5,984,000
018101- A011	Pay	10	10		2,904,000	2,904,000	3,165,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,129,000)	(1,129,000)	(1,095,000)
018101- A011-2	Pay of Other Staff	(8)	(8)		(1,775,000)	(1,775,000)	(2,070,000)
018101- A012	Allowances				2,563,000	2,563,000	2,819,000
018101- A012-1	Regular Allowances				(2,472,000)	(2,472,000)	(2,790,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses				491,000	491,000	574,000
018101- A031	Fees				1,000	1,000	
018101- A032	Communications				78,000	78,000	92,000
018101- A033	Utilities				85,000	85,000	81,000
018101- A034	Occupancy Costs				115,000	115,000	11,000
018101- A038	Travel & Transportation				111,000	111,000	176,000
018101- A039	General				101,000	101,000	214,000
018101- A04	Employees Retirement Benefits				2,000	2,000	4,000
018101- A041	Pension				2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans				6,000	6,000	8,000
018101- A052	Grants Domestic				6,000	6,000	8,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				10,000	10,000	49,000
018101- A091	Purchase of Building				1,000	1,000	3,000
018101- A092	Computer Equipment				3,000	3,000	
018101- A095	Purchase of Transport				1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery				1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture				3,000	3,000	27,000
018101- A098	Purchase of Other Assets				1,000	1,000	3,000
018101- A12	Civil works				1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT: ELECTION COMMISSIONER0				6,008,000	6,008,000	6,840,000
PR0001 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA. (HDADQUARTER), PESHAWER						
018101- A01	Employees Related Expenses			65,000,000	65,000,000	70,000,000
018101- A011	Pay	120	120	31,385,000	31,385,000	34,200,000
018101- A011-1	Pay of Officers	(27)	(27)	(15,865,000)	(15,865,000)	(17,455,000)
018101- A011-2	Pay of Other Staff	(93)	(93)	(15,520,000)	(15,520,000)	(16,745,000)
018101- A012	Allowances			33,615,000	33,615,000	35,800,000
018101- A012-1	Regular Allowances			(31,439,000)	(31,439,000)	(33,762,000)
018101- A012-2	Other Allowances (Excluding TA)			(2,176,000)	(2,176,000)	(2,038,000)
018101- A03	Operating Expenses			15,000,000	15,000,000	29,915,000
018101- A032	Communications			1,400,000	1,400,000	2,149,000
018101- A033	Utilities			2,476,000	2,476,000	3,086,000
018101- A034	Occupancy Costs			4,150,000	4,150,000	11,220,000
018101- A038	Travel & Transportation			3,660,000	3,660,000	8,788,000
018101- A039	General			3,314,000	3,314,000	4,672,000
018101- A04	Employees Retirement Benefits			5,000	5,000	1,005,000
018101- A041	Pension			5,000	5,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	5,000
018101- A052	Grants Domestic			5,000	5,000	5,000
018101- A06	Transfers			5,000	5,000	
018101- A063	Entertainment & Gifts			5,000	5,000	
018101- A09	Physical Assets			100,000	100,000	517,000
018101- A091	Purchase of Building			10,000	10,000	5,000
018101- A092	Computer Equipment			30,000	30,000	
018101- A095	Purchase of Transport			1,000	1,000	4,000
018101- A096	Purchase of Plant and Machinery			50,000	50,000	224,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20 2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
018101- A097	Purchase of Furniture and Fixture				5,000	5,000	280,000
018101- A098	Purchase of Other Assets				4,000	4,000	4,000
018101- A12	Civil works				2,000	2,000	2,000
018101- A124	Building and Structures				2,000	2,000	2,000
018101- A13	Repairs and Maintenance				2,000,000	2,000,000	5,610,000
018101- A130	Transport				500,000	500,000	748,000
018101- A131	Machinery and Equipment				500,000	500,000	467,000
018101- A132	Furniture and Fixture				500,000	500,000	234,000
018101- A133	Buildings and Structure				425,000	425,000	4,049,000
018101- A137	Computer Equipment				75,000	75,000	112,000
Total-	PROVINCIAL ELECTION				82,117,000	82,117,000	107,054,000
COMMISSIONER KHYBER							
PAKHTUNKHWA. (HDADQUARTER),							
PESHAWER							
PR0003 DIST. ELECTION COMMISSIONER PESHAWARDIST. ELECTION COMMISSIONER PESHAWAR							
018101- A01	Employees Related Expenses				5,467,000	5,467,000	6,318,000
018101- A011	Pay	11	13		2,904,000	2,904,000	3,443,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,129,000)	(1,129,000)	(1,012,000)
018101- A011-2	Pay of Other Staff	(9)	(11)		(1,775,000)	(1,775,000)	(2,431,000)
018101- A012	Allowances				2,563,000	2,563,000	2,875,000
018101- A012-1	Regular Allowances				(2,472,000)	(2,472,000)	(2,846,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses				491,000	491,000	764,000
018101- A031	Fees				1,000	1,000	
018101- A032	Communications				78,000	78,000	92,000
018101- A033	Utilities				85,000	85,000	125,000
018101- A034	Occupancy Costs				115,000	115,000	254,000
018101- A038	Travel & Transportation				111,000	111,000	176,000
018101- A039	General				101,000	101,000	117,000
018101- A04	Employees Retirement Benefits				2,000	2,000	4,000
018101- A041	Pension				2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans				6,000	6,000	8,000
018101- A052	Grants Domestic				6,000	6,000	8,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	49,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total-	DIST. ELECTION COMMISSIONER PESHAWARDIST. ELECTION COMMISSIONER PESHAWAR		6,008,000	6,008,000	7,364,000
PR0005 PROVINCIAL ELECTION COMMISSIONER KHYBER PAKHTUNKHWA (FIELD ORGANIZATION), PESHAWAR					
018101- A01	Employees Related Expenses		84,000		
018101- A011	Pay		14,000		
018101- A011-1	Pay of Officers		(8,000)		
018101- A011-2	Pay of Other Staff		(6,000)		
018101- A012	Allowances		70,000		
018101- A012-1	Regular Allowances		(52,000)		
018101- A012-2	Other Allowances (Excluding TA)		(18,000)		
018101- A03	Operating Expenses		27,000		
018101- A031	Fees		1,000		
018101- A032	Communications		4,000		
018101- A033	Utilities		4,000		
018101- A034	Occupancy Costs		3,000		

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			6,000		
018101- A039	General			9,000		
018101- A04	Employees Retirement Benefits			2,000		
018101- A041	Pension			2,000		
018101- A05	Grants, Subsidies and Write off Loans			5,000		
018101- A052	Grants Domestic			5,000		
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		
018101- A091	Purchase of Building			1,000		
018101- A092	Computer Equipment			3,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			1,000		
018101- A098	Purchase of Other Assets			1,000		
018101- A12	Civil works			1,000		
018101- A124	Building and Structures			1,000		
018101- A13	Repairs and Maintenance			6,000		
018101- A130	Transport			1,000		
018101- A131	Machinery and Equipment			1,000		
018101- A132	Furniture and Fixture			1,000		
018101- A133	Buildings and Structure			1,000		
018101- A137	Computer Equipment			2,000		
Total-	PROVINCIAL ELECTION			134,000		
	COMMISSIONER KHYBER					
	PAKHTUNKHWA (FIELD					
	ORGANIZATION), PESHAWER					
PR0596 P.E.C. NWFP FIELD ORGANIZATION						
018101- A01	Employees Related Expenses			7,591,000	7,591,000	9,532,000
018101- A011	Pay	20	20	3,679,000	3,679,000	4,995,000
018101- A011-1	Pay of Officers	(4)	(4)	(1,476,000)	(1,476,000)	(2,332,000)
018101- A011-2	Pay of Other Staff	(16)	(16)	(2,203,000)	(2,203,000)	(2,663,000)
018101- A012	Allowances			3,912,000	3,912,000	4,537,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A012-1	Regular Allowances		(3,620,000)	(3,620,000)	(4,470,000)
018101- A012-2	Other Allowances (Excluding TA)		(292,000)	(292,000)	(67,000)
018101- A03	Operating Expenses		824,000	824,000	3,533,000
018101- A031	Fees		11,000	11,000	1,000
018101- A032	Communications		152,000	152,000	96,000
018101- A033	Utilities		131,000	131,000	148,000
018101- A034	Occupancy Costs		162,000	162,000	2,784,000
018101- A038	Travel & Transportation		165,000	165,000	182,000
018101- A039	General		203,000	203,000	322,000
018101- A04	Employees Retirement Benefits		10,000	10,000	8,000
018101- A041	Pension		10,000	10,000	8,000
018101- A05	Grants, Subsidies and Write off Loans		41,000	41,000	18,000
018101- A052	Grants Domestic		41,000	41,000	18,000
018101- A06	Transfers		30,000	30,000	
018101- A063	Entertainment & Gifts		30,000	30,000	
018101- A09	Physical Assets		102,000	102,000	59,000
018101- A091	Purchase of Building		10,000	10,000	5,000
018101- A092	Computer Equipment		30,000	30,000	
018101- A095	Purchase of Transport		10,000	10,000	5,000
018101- A096	Purchase of Plant and Machinery		10,000	10,000	15,000
018101- A097	Purchase of Furniture and Fixture		32,000	32,000	29,000
018101- A098	Purchase of Other Assets		10,000	10,000	5,000
018101- A12	Civil works		30,000	30,000	6,000
018101- A124	Building and Structures		30,000	30,000	6,000
018101- A13	Repairs and Maintenance		94,000	94,000	229,000
018101- A130	Transport		26,000	26,000	86,000
018101- A131	Machinery and Equipment		26,000	26,000	67,000
018101- A132	Furniture and Fixture		21,000	21,000	57,000
018101- A133	Buildings and Structure		10,000	10,000	5,000
018101- A137	Computer Equipment		11,000	11,000	14,000
Total-	P.E.C. NWFP FIELD ORGANIZATION		8,722,000	8,722,000	13,385,000
PR1196 R E C FATA					
018101- A01	Employees Related Expenses		5,467,000	5,467,000	1,844,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011	Pay	1	2	2,904,000	2,904,000	504,000
018101- A011-1	Pay of Officers			(1,129,000)	(1,129,000)	(14,000)
018101- A011-2	Pay of Other Staff	(1)	(2)	(1,775,000)	(1,775,000)	(490,000)
018101- A012	Allowances			2,563,000	2,563,000	1,340,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(1,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	482,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	82,000
018101- A033	Utilities			85,000	85,000	13,000
018101- A034	Occupancy Costs			115,000	115,000	94,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	117,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
018101- A137	Computer Equipment				3,000	3,000	10,000
Total- R E C FATA					6,008,000	6,008,000	2,608,000
SH0001 ASSTT ELECTION COMM R (SHANGLA)							
018101- A01	Employees Related Expenses				5,467,000	5,467,000	5,832,000
018101- A011	Pay	10	10		2,904,000	2,904,000	3,077,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,129,000)	(1,129,000)	(1,338,000)
018101- A011-2	Pay of Other Staff	(8)	(8)		(1,775,000)	(1,775,000)	(1,739,000)
018101- A012	Allowances				2,563,000	2,563,000	2,755,000
018101- A012-1	Regular Allowances				(2,472,000)	(2,472,000)	(2,726,000)
018101- A012-2	Other Allowances (Excluding TA)				(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses				491,000	491,000	853,000
018101- A031	Fees				1,000	1,000	
018101- A032	Communications				78,000	78,000	92,000
018101- A033	Utilities				85,000	85,000	81,000
018101- A034	Occupancy Costs				115,000	115,000	290,000
018101- A038	Travel & Transportation				111,000	111,000	176,000
018101- A039	General				101,000	101,000	214,000
018101- A04	Employees Retirement Benefits				2,000	2,000	4,000
018101- A041	Pension				2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans				6,000	6,000	8,000
018101- A052	Grants Domestic				6,000	6,000	8,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				10,000	10,000	49,000
018101- A091	Purchase of Building				1,000	1,000	3,000
018101- A092	Computer Equipment				3,000	3,000	
018101- A095	Purchase of Transport				1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery				1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture				3,000	3,000	27,000
018101- A098	Purchase of Other Assets				1,000	1,000	3,000
018101- A12	Civil works				1,000	1,000	4,000
018101- A124	Building and Structures				1,000	1,000	4,000
018101- A13	Repairs and Maintenance				30,000	30,000	217,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT ELECTION COMMR (SHANGLA)				6,008,000	6,008,000	6,967,000
SU0005 ASSISTANT ELECTION COMMISSIONER SWABIO						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,633,000
018101- A011	Pay	10	10	2,904,000	2,904,000	2,962,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,265,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,775,000)	(1,775,000)	(1,697,000)
018101- A012	Allowances			2,563,000	2,563,000	2,671,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,642,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	800,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	88,000
018101- A034	Occupancy Costs			115,000	115,000	230,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER SWABIO			6,008,000	6,008,000	6,715,000
SW0001 DY: ELECTION COMMISSIONER MALAKAND						
018101- A01	Employees Related Expenses			6,981,000	6,981,000	7,343,000
018101- A011	Pay	15	15	3,613,000	3,613,000	3,587,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,435,000)	(1,435,000)	(1,909,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(2,178,000)	(2,178,000)	(1,678,000)
018101- A012	Allowances			3,368,000	3,368,000	3,756,000
018101- A012-1	Regular Allowances			(3,214,000)	(3,214,000)	(3,698,000)
018101- A012-2	Other Allowances (Excluding TA)			(154,000)	(154,000)	(58,000)
018101- A03	Operating Expenses			491,000	491,000	1,498,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	137,000
018101- A034	Occupancy Costs			115,000	115,000	781,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	312,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
018101- A091	Purchase of Building			1,000	1,000	3,000	
018101- A092	Computer Equipment			3,000	3,000		
018101- A095	Purchase of Transport			1,000	1,000	3,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000	
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000	
018101- A098	Purchase of Other Assets			1,000	1,000	3,000	
018101- A12	Civil works			1,000	1,000	4,000	
018101- A124	Building and Structures			1,000	1,000	4,000	
018101- A13	Repairs and Maintenance			30,000	30,000	217,000	
018101- A130	Transport			7,000	7,000	84,000	
018101- A131	Machinery and Equipment			7,000	7,000	65,000	
018101- A132	Furniture and Fixture			12,000	12,000	55,000	
018101- A133	Buildings and Structure			1,000	1,000	3,000	
018101- A137	Computer Equipment			3,000	3,000	10,000	
Total- DY: ELECTION COMMISSIONER MALAKAND				7,522,000	7,522,000	9,123,000	
SW0002 ASSTT:ELECTION COMM:SWAT							
018101- A01	Employees Related Expenses			5,467,000	5,467,000	6,408,000	
018101- A011	Pay	11	11	2,904,000	2,904,000	3,385,000	
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,390,000)	
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,775,000)	(1,775,000)	(1,995,000)	
018101- A012	Allowances			2,563,000	2,563,000	3,023,000	
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,994,000)	
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)	
018101- A03	Operating Expenses			491,000	491,000	933,000	
018101- A031	Fees			1,000	1,000		
018101- A032	Communications			78,000	78,000	92,000	
018101- A033	Utilities			85,000	85,000	99,000	
018101- A034	Occupancy Costs			115,000	115,000	352,000	
018101- A038	Travel & Transportation			111,000	111,000	176,000	
018101- A039	General			101,000	101,000	214,000	
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000	
018101- A041	Pension			2,000	2,000	4,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSTT:ELECTION COMM:SWAT				6,008,000	6,008,000	7,623,000
TG0010 ASSISTANT ELECTION COMMISSIONER, TORGHAR.						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,965,000
018101- A011	Pay	13	13	2,904,000	2,904,000	3,094,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,235,000)
018101- A011-2	Pay of Other Staff	(11)	(11)	(1,775,000)	(1,775,000)	(1,859,000)
018101- A012	Allowances			2,563,000	2,563,000	2,871,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,842,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	747,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	65,000
018101- A034	Occupancy Costs			115,000	115,000	200,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	217,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	65,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000
Total-	ASSISTANT ELECTION COMMISSIONER, TORGHAR.			6,008,000	6,008,000	6,994,000
TK0004 ASSTT: ELECTION COMMISSIONER TANK0						
018101- A01	Employees Related Expenses			5,467,000	5,467,000	5,389,000
018101- A011	Pay	9	9	2,904,000	2,904,000	2,908,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,545,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,363,000)
018101- A012	Allowances			2,563,000	2,563,000	2,481,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,452,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					
018101- A03	Operating Expenses		491,000	491,000	739,000
018101- A031	Fees		1,000	1,000	
018101- A032	Communications		78,000	78,000	92,000
018101- A033	Utilities		85,000	85,000	79,000
018101- A034	Occupancy Costs		115,000	115,000	178,000
018101- A038	Travel & Transportation		111,000	111,000	176,000
018101- A039	General		101,000	101,000	214,000
018101- A04	Employees Retirement Benefits		2,000	2,000	4,000
018101- A041	Pension		2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans		6,000	6,000	8,000
018101- A052	Grants Domestic		6,000	6,000	8,000
018101- A06	Transfers		1,000	1,000	
018101- A063	Entertainment & Gifts		1,000	1,000	
018101- A09	Physical Assets		10,000	10,000	49,000
018101- A091	Purchase of Building		1,000	1,000	3,000
018101- A092	Computer Equipment		3,000	3,000	
018101- A095	Purchase of Transport		1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery		1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture		3,000	3,000	27,000
018101- A098	Purchase of Other Assets		1,000	1,000	3,000
018101- A12	Civil works		1,000	1,000	4,000
018101- A124	Building and Structures		1,000	1,000	4,000
018101- A13	Repairs and Maintenance		30,000	30,000	217,000
018101- A130	Transport		7,000	7,000	84,000
018101- A131	Machinery and Equipment		7,000	7,000	65,000
018101- A132	Furniture and Fixture		12,000	12,000	55,000
018101- A133	Buildings and Structure		1,000	1,000	3,000
018101- A137	Computer Equipment		3,000	3,000	10,000
Total-	ASSTT: ELECTION COMMISSIONER TANK0		6,008,000	6,008,000	6,410,000
TW0047 ASSTT: ELECTION COMMISSIONER0					
018101- A01	Employees Related Expenses		5,467,000	5,467,000	4,828,000
018101- A011	Pay	9 9	2,904,000	2,904,000	2,418,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
018101- A011-1	Pay of Officers	(2)	(2)	(1,129,000)	(1,129,000)	(1,193,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,775,000)	(1,775,000)	(1,225,000)
018101- A012	Allowances			2,563,000	2,563,000	2,410,000
018101- A012-1	Regular Allowances			(2,472,000)	(2,472,000)	(2,381,000)
018101- A012-2	Other Allowances (Excluding TA)			(91,000)	(91,000)	(29,000)
018101- A03	Operating Expenses			491,000	491,000	526,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			78,000	78,000	92,000
018101- A033	Utilities			85,000	85,000	33,000
018101- A034	Occupancy Costs			115,000	115,000	11,000
018101- A038	Travel & Transportation			111,000	111,000	176,000
018101- A039	General			101,000	101,000	214,000
018101- A04	Employees Retirement Benefits			2,000	2,000	4,000
018101- A041	Pension			2,000	2,000	4,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	8,000
018101- A052	Grants Domestic			6,000	6,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			10,000	10,000	49,000
018101- A091	Purchase of Building			1,000	1,000	3,000
018101- A092	Computer Equipment			3,000	3,000	
018101- A095	Purchase of Transport			1,000	1,000	3,000
018101- A096	Purchase of Plant and Machinery			1,000	1,000	13,000
018101- A097	Purchase of Furniture and Fixture			3,000	3,000	27,000
018101- A098	Purchase of Other Assets			1,000	1,000	3,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			30,000	30,000	197,000
018101- A130	Transport			7,000	7,000	84,000
018101- A131	Machinery and Equipment			7,000	7,000	45,000
018101- A132	Furniture and Fixture			12,000	12,000	55,000
018101- A133	Buildings and Structure			1,000	1,000	3,000
018101- A137	Computer Equipment			3,000	3,000	10,000

- FC24E08			ELECTION		APPROPRIATIONS		
			No of Posts		2019-2020	2019-2020	2020-2021
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR							
Total- ASSTT: ELECTION COMMISSIONER0					6,008,000	6,008,000	5,616,000
018101	Total-	Voter Registration/elections			334,262,000	334,128,000	389,069,000
0181	Total-	Administration of General Public Service			334,262,000	334,128,000	389,069,000
018	Total-	Administration of General Public Service			334,262,000	334,128,000	389,069,000
01	Total-	General Public Service			334,262,000	334,128,000	389,069,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					334,262,000	334,128,000	389,069,000

..- FC24E08 ELECTION

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

01 General Public Service:

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

0111 Executive and Legislative Organs:

011101 Parliamentary/legislative Affairs :

HD1049 DEPUTY ELECTION COMMISSIONER HYD.

011101- A01 Employees Related Expenses 3,171,000

011101- A011 Pay 5 2,820,000

011101- A011-1 Pay of Officers (1) (1,120,000)

011101- A011-2 Pay of Other Staff (4) (1,700,000)

011101- A012 Allowances 351,000

011101- A012-1 Regular Allowances (336,000)

011101- A012-2 Other Allowances (Excluding TA) (15,000)

Total- DEPUTY ELECTION COMMISSIONER
HYD. 3,171,000

011101 Total- Parliamentary/legislative Affairs 3,171,000

0111 Total- Executive and Legislative Organs 3,171,000

011 Total- Executive & Legislative

Organs, Financial and Fiscal Affairs,
External Affairs

018 Administration of General Public Service:

0181 Administration of General Public Service:

018101 Voter Registration/elections :

BN0114 ELECTION

018101- A01 Employees Related Expenses 5,999,000 4,881,000 5,010,000

018101- A011 Pay 10 10 3,393,000 2,498,000 2,628,000

018101- A011-1 Pay of Officers (2) (2) (1,424,000) (1,065,000) (1,127,000)

018101- A011-2 Pay of Other Staff (8) (8) (1,969,000) (1,433,000) (1,501,000)

018101- A012 Allowances 2,606,000 2,383,000 2,382,000

018101- A012-1 Regular Allowances (2,600,000) (2,171,000) (2,168,000)

018101- A012-2 Other Allowances (Excluding TA) (6,000) (212,000) (214,000)

018101- A03 Operating Expenses 544,000 1,783,000 866,000

018101- A032 Communications 73,000 176,000 101,000

018101- A033 Utilities 72,000 126,000 90,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A034	Occupancy Costs			59,000	425,000	427,000
018101- A038	Travel & Transportation			125,000	868,000	111,000
018101- A039	General			215,000	188,000	137,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	117,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	15,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	29,000
018101- A12	Civil works			1,000	1,501,000	4,000
018101- A124	Building and Structures			1,000	1,501,000	4,000
018101- A13	Repairs and Maintenance			33,000	259,000	240,000
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	18,000	14,000
018101- A132	Furniture and Fixture			11,000	10,000	108,000
018101- A133	Buildings and Structure			2,000	152,000	
018101- A137	Computer Equipment			3,000	20,000	25,000
Total- ELECTION				6,593,000	8,548,000	6,195,000
DU0063 DEC DADU						
018101- A01	Employees Related Expenses			5,999,000	5,684,000	5,010,000
018101- A011	Pay	10	10	3,393,000	3,091,000	2,709,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,319,000)	(1,208,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,772,000)	(1,501,000)
018101- A012	Allowances			2,606,000	2,593,000	2,301,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,378,000)	(2,086,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(215,000)	(215,000)
018101- A03	Operating Expenses			544,000	8,540,000	527,000
018101- A032	Communications			73,000	116,000	102,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			72,000	174,000	107,000
018101- A034	Occupancy Costs			59,000	13,000	12,000
018101- A038	Travel & Transportation			125,000	2,152,000	195,000
018101- A039	General			215,000	6,085,000	111,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	88,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	61,000	19,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	46,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	107,000	240,000
018101- A130	Transport			9,000	39,000	47,000
018101- A131	Machinery and Equipment			8,000	50,000	28,000
018101- A132	Furniture and Fixture			11,000	13,000	9,000
018101- A133	Buildings and Structure			2,000		141,000
018101- A137	Computer Equipment			3,000	5,000	15,000
Total- DEC DADU				6,593,000	14,427,000	5,856,000
GH0018 DEC GHOTKI						
018101- A01	Employees Related Expenses			5,999,000	4,678,000	5,010,000
018101- A011	Pay	10	10	3,393,000	2,271,000	2,905,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(669,000)	(1,216,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,602,000)	(1,689,000)
018101- A012	Allowances			2,606,000	2,407,000	2,105,000
018101- A012-1	Regular Allowances			(2,600,000)	(1,872,000)	(1,880,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(535,000)	(225,000)
018101- A03	Operating Expenses			544,000	1,492,000	526,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A032	Communications			73,000	112,000	82,000
018101- A033	Utilities			72,000	180,000	148,000
018101- A034	Occupancy Costs			59,000	5,000	7,000
018101- A038	Travel & Transportation			125,000	673,000	146,000
018101- A039	General			215,000	522,000	143,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		
018101- A097	Purchase of Furniture and Fixture			5,000		65,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	102,000	240,000
018101- A130	Transport			9,000	40,000	84,000
018101- A131	Machinery and Equipment			8,000	20,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	84,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	16,000
Total- DEC GHOTKI				6,593,000	6,282,000	5,855,000
HD0198 DEC HYDERABAD						
018101- A01	Employees Related Expenses			5,999,000	8,609,000	7,516,000
018101- A011	Pay	15	15	3,393,000	4,140,000	3,610,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,395,000)	(1,220,000)
018101- A011-2	Pay of Other Staff	(13)	(13)	(1,969,000)	(2,745,000)	(2,390,000)
018101- A012	Allowances			2,606,000	4,469,000	3,906,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,702,000)	(3,691,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(215,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A03	Operating Expenses			544,000	2,113,000	1,588,000
018101- A032	Communications			73,000	157,000	159,000
018101- A033	Utilities			72,000	269,000	298,000
018101- A034	Occupancy Costs			59,000	637,000	332,000
018101- A038	Travel & Transportation			125,000	842,000	386,000
018101- A039	General			215,000	208,000	413,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	4,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	102,000	240,000
018101- A130	Transport			9,000	36,000	93,000
018101- A131	Machinery and Equipment			8,000	25,000	56,000
018101- A132	Furniture and Fixture			11,000	20,000	53,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	19,000	38,000
Total- DEC HYDERABAD				6,593,000	10,836,000	9,422,000
HD0199 REC HYDERABAD						
018101- A01	Employees Related Expenses			5,999,000	10,150,000	8,017,000
018101- A011	Pay	12	16	3,393,000	5,030,000	3,295,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,424,000)	(1,939,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(1,969,000)	(3,091,000)	(2,090,000)
018101- A012	Allowances			2,606,000	5,120,000	4,722,000
018101- A012-1	Regular Allowances			(2,600,000)	(4,460,000)	(4,493,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(660,000)	(229,000)
018101- A03	Operating Expenses			544,000	4,421,000	1,646,000
018101- A032	Communications			73,000	142,000	62,000
018101- A033	Utilities			72,000	367,000	106,000
018101- A034	Occupancy Costs			59,000	2,635,000	1,297,000
018101- A038	Travel & Transportation			125,000	1,027,000	104,000
018101- A039	General			215,000	250,000	77,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	175,000	67,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	100,000	48,000
018101- A097	Purchase of Furniture and Fixture			5,000	75,000	19,000
018101- A12	Civil works			1,000		7,000
018101- A124	Building and Structures			1,000		7,000
018101- A13	Repairs and Maintenance			33,000	135,000	242,000
018101- A130	Transport			9,000	50,000	93,000
018101- A131	Machinery and Equipment			8,000	30,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	47,000
018101- A133	Buildings and Structure			2,000		2,000
018101- A137	Computer Equipment			3,000	25,000	35,000
Total- REC HYDERABAD				6,593,000	14,881,000	9,984,000
JD0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	5,986,000	5,010,000
018101- A011	Pay	10	10	3,393,000	2,931,000	2,687,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,068,000)	(755,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,863,000)	(1,932,000)
018101- A012	Allowances			2,606,000	3,055,000	2,323,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(2,600,000)	(2,486,000)	(2,198,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(569,000)	(125,000)
018101- A03	Operating Expenses			544,000	2,364,000	1,059,000
018101- A032	Communications			73,000	68,000	39,000
018101- A033	Utilities			72,000	175,000	82,000
018101- A034	Occupancy Costs			59,000	1,199,000	589,000
018101- A038	Travel & Transportation			125,000	546,000	124,000
018101- A039	General			215,000	376,000	225,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	83,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	31,000	33,000
018101- A097	Purchase of Furniture and Fixture			5,000	50,000	32,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	80,000	241,000
018101- A130	Transport			9,000	48,000	84,000
018101- A131	Machinery and Equipment			8,000	8,000	70,000
018101- A132	Furniture and Fixture			11,000	16,000	75,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	6,000	12,000
Total- ELECTION				6,593,000	8,521,000	6,384,000
JS0001 ASSISTANT ELECTION COMMISSIONER JAMSHORO						
018101- A01	Employees Related Expenses			5,999,000	6,465,000	6,013,000
018101- A011	Pay	12	12	3,393,000	2,939,000	2,865,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(594,000)	(633,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,345,000)	(2,232,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012	Allowances			2,606,000	3,526,000	3,148,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,916,000)	(2,933,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(610,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,404,000	1,084,000
018101- A032	Communications			73,000	72,000	101,000
018101- A033	Utilities			72,000	253,000	249,000
018101- A034	Occupancy Costs			59,000	1,486,000	366,000
018101- A038	Travel & Transportation			125,000	357,000	250,000
018101- A039	General			215,000	236,000	118,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	8,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	27,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	49,000	239,000
018101- A130	Transport			9,000	15,000	65,000
018101- A131	Machinery and Equipment			8,000	21,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000		16,000
Total-	ASSISTANT ELECTION COMMISSIONER JAMSHORO			6,593,000	8,934,000	7,414,000
KA0370 PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI						
018101- A01	Employees Related Expenses			65,000,000	81,467,000	70,000,000
018101- A011	Pay	113	113	36,150,000	36,872,000	38,846,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-1	Pay of Officers	(24)	(24)	(15,650,000)	(16,657,000)	(17,478,000)
018101- A011-2	Pay of Other Staff	(89)	(89)	(20,500,000)	(20,215,000)	(21,368,000)
018101- A012	Allowances			28,850,000	44,595,000	31,154,000
018101- A012-1	Regular Allowances			(27,036,000)	(34,171,000)	(29,031,000)
018101- A012-2	Other Allowances (Excluding TA)			(1,814,000)	(10,424,000)	(2,123,000)
018101- A03	Operating Expenses			15,000,000	32,500,000	29,915,000
018101- A032	Communications			2,568,000	2,568,000	2,400,000
018101- A033	Utilities			3,051,000	3,051,000	2,852,000
018101- A034	Occupancy Costs			4,100,000	8,500,000	7,947,000
018101- A038	Travel & Transportation			3,240,000	4,240,000	3,963,000
018101- A039	General			2,041,000	14,141,000	12,753,000
018101- A04	Employees Retirement Benefits			9,000	3,795,000	1,005,000
018101- A041	Pension			9,000	3,795,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	566,000	5,000
018101- A052	Grants Domestic			5,000	566,000	5,000
018101- A06	Transfers			1,000	10,000	
018101- A063	Entertainment & Gifts			1,000	10,000	
018101- A09	Physical Assets			100,000	102,000	1,027,000
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			50,000	50,000	467,000
018101- A097	Purchase of Furniture and Fixture			47,000	47,000	467,000
018101- A098	Purchase of Other Assets			1,000	1,000	93,000
018101- A12	Civil works			2,000	4,000	2,000
018101- A124	Building and Structures			2,000	4,000	2,000
018101- A13	Repairs and Maintenance			2,000,000	2,300,000	5,608,000
018101- A130	Transport			500,000	500,000	1,870,000
018101- A131	Machinery and Equipment			500,000	500,000	1,870,000
018101- A132	Furniture and Fixture			500,000	500,000	1,496,000
018101- A133	Buildings and Structure			300,000	600,000	186,000
018101- A137	Computer Equipment			200,000	200,000	186,000
Total-	PROVINCIAL ELECTION COMMISSION SINDH (HEADQUARTER) KARACHI			82,117,000	120,744,000	107,562,000

.- FC24E08 ELECTION

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI

KA0371 PROVINCIAL ELECTION COMMISSIONER SINDH (FIELD ORGANIZATION) KARACHI

018101- A01	Employees Related Expenses	49,000
018101- A011	Pay	4,000
018101- A011-1	Pay of Officers	(2,000)
018101- A011-2	Pay of Other Staff	(2,000)
018101- A012	Allowances	45,000
018101- A012-1	Regular Allowances	(36,000)
018101- A012-2	Other Allowances (Excluding TA)	(9,000)
018101- A03	Operating Expenses	24,000
018101- A032	Communications	4,000
018101- A033	Utilities	4,000
018101- A034	Occupancy Costs	3,000
018101- A038	Travel & Transportation	5,000
018101- A039	General	8,000
018101- A04	Employees Retirement Benefits	1,000
018101- A041	Pension	1,000
018101- A05	Grants, Subsidies and Write off Loans	5,000
018101- A052	Grants Domestic	5,000
018101- A06	Transfers	1,000
018101- A063	Entertainment & Gifts	1,000
018101- A09	Physical Assets	4,000
018101- A091	Purchase of Building	1,000
018101- A095	Purchase of Transport	1,000
018101- A096	Purchase of Plant and Machinery	1,000
018101- A097	Purchase of Furniture and Fixture	1,000
018101- A12	Civil works	1,000
018101- A124	Building and Structures	1,000
018101- A13	Repairs and Maintenance	7,000
018101- A130	Transport	1,000
018101- A131	Machinery and Equipment	1,000
018101- A132	Furniture and Fixture	1,000
018101- A133	Buildings and Structure	2,000
018101- A137	Computer Equipment	2,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	PROVINCIAL ELECTION			92,000		
	COMMISSIONER SINDH (FIELD					
	ORGANIZATION) KARACHI					
289 DEC KORANGIDEC KORANGI						
01- A01	Employees Related Expenses			3,171,000	4,810,000	6,013,000
01- A011	Pay	12	12	2,820,000	2,933,000	3,039,000
01- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,428,000)	(1,490,000)
01- A011-2	Pay of Other Staff	(11)	(10)	(1,700,000)	(1,505,000)	(1,549,000)
01- A012	Allowances			351,000	1,877,000	2,974,000
01- A012-1	Regular Allowances			(336,000)	(1,242,000)	(1,981,000)
01- A012-2	Other Allowances (Excluding TA)			(15,000)	(635,000)	(993,000)
01- A03	Operating Expenses			544,000	1,981,000	1,611,000
01- A032	Communications			73,000	84,000	92,000
01- A033	Utilities			72,000	18,000	17,000
01- A034	Occupancy Costs			59,000	1,199,000	779,000
01- A038	Travel & Transportation			125,000	414,000	457,000
01- A039	General			215,000	266,000	266,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
01- A052	Grants Domestic			6,000	6,000	10,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			8,000	12,000	64,000
01- A091	Purchase of Building			1,000	1,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			1,000		28,000
01- A097	Purchase of Furniture and Fixture			5,000	10,000	36,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			33,000	45,000	240,000
01- A130	Transport			9,000	9,000	93,000
01- A131	Machinery and Equipment			8,000	8,000	61,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A132	Furniture and Fixture			11,000	11,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
Total- DEC KORANGIDEC KORANGI				3,765,000	6,856,000	7,942,000
KA2031 ELECTION OFFICE.(EAST)						
018101- A01	Employees Related Expenses			5,999,000	8,669,000	8,017,000
018101- A011	Pay	15	16	3,393,000	4,401,000	4,575,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,096,000)	(1,158,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(1,969,000)	(3,305,000)	(3,417,000)
018101- A012	Allowances			2,606,000	4,268,000	3,442,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,501,000)	(3,298,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(767,000)	(144,000)
018101- A03	Operating Expenses			544,000	1,584,000	1,396,000
018101- A032	Communications			73,000	109,000	125,000
018101- A033	Utilities			72,000	190,000	204,000
018101- A034	Occupancy Costs			59,000	634,000	598,000
018101- A038	Travel & Transportation			125,000	321,000	289,000
018101- A039	General			215,000	330,000	180,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	102,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		18,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	47,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	280,000	241,000
018101- A130	Transport			9,000	139,000	61,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			8,000	88,000	61,000
018101- A132	Furniture and Fixture			11,000	37,000	79,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	14,000	40,000
Total- ELECTION OFFICE.(EAST)				6,593,000	10,643,000	9,733,000
KA2033 ELECTION OFFICE.(SOUTH)						
018101- A01	Employees Related Expenses			5,999,000	7,727,000	7,516,000
018101- A011	Pay	14	15	3,393,000	3,976,000	4,149,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,354,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,687,000)	(2,795,000)
018101- A012	Allowances			2,606,000	3,751,000	3,367,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,019,000)	(3,022,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(732,000)	(345,000)
018101- A03	Operating Expenses			544,000	2,480,000	807,000
018101- A032	Communications			73,000	114,000	144,000
018101- A033	Utilities			72,000	289,000	146,000
018101- A034	Occupancy Costs			59,000	889,000	320,000
018101- A038	Travel & Transportation			125,000	873,000	160,000
018101- A039	General			215,000	315,000	37,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	29,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	26,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	33,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	67,000	239,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A130	Transport			9,000	27,000	93,000
018101- A131	Machinery and Equipment			8,000	11,000	93,000
018101- A132	Furniture and Fixture			11,000	11,000	33,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	16,000	20,000
Total- ELECTION OFFICE.(SOUTH)				6,593,000	10,312,000	8,641,000
KA2036 ASSISTANT ELECTION OFFICER WEST						
018101- A01	Employees Related Expenses			5,999,000	6,642,000	7,516,000
018101- A011	Pay	14	15	3,393,000	3,695,000	4,367,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,575,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,120,000)	(2,979,000)
018101- A012	Allowances			2,606,000	2,947,000	3,149,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,298,000)	(2,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(649,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,629,000	1,141,000
018101- A032	Communications			73,000	86,000	50,000
018101- A033	Utilities			72,000	5,000	4,000
018101- A034	Occupancy Costs			59,000	1,767,000	774,000
018101- A038	Travel & Transportation			125,000	513,000	181,000
018101- A039	General			215,000	258,000	132,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	4,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	65,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A13	Repairs and Maintenance			33,000	33,000	241,000
018101- A130	Transport			9,000	9,000	141,000
018101- A131	Machinery and Equipment			8,000	8,000	
018101- A132	Furniture and Fixture			11,000	11,000	90,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	3,000	10,000
Total- ASSISTANT ELECTION OFFICER WEST				6,593,000	9,317,000	8,977,000
KA2041 ASSISTANT ELECTION COMMISSIONER CENTRAL						
018101- A01	Employees Related Expenses			5,999,000	8,809,000	8,519,000
018101- A011	Pay	17	16	3,393,000	4,859,000	5,019,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,359,000)	(1,388,000)
018101- A011-2	Pay of Other Staff	(15)	(14)	(1,969,000)	(3,500,000)	(3,631,000)
018101- A012	Allowances			2,606,000	3,950,000	3,500,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,235,000)	(3,251,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(715,000)	(249,000)
018101- A03	Operating Expenses			544,000	2,544,000	1,833,000
018101- A032	Communications			73,000	48,000	60,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	1,476,000	1,615,000
018101- A038	Travel & Transportation			125,000	818,000	96,000
018101- A039	General			215,000	202,000	58,000
018101- A04	Employees Retirement Benefits			1,000	497,000	
018101- A041	Pension			1,000	497,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	67,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		34,000
018101- A097	Purchase of Furniture and Fixture			5,000		33,000
018101- A12	Civil works			1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	70,000	240,000
018101- A130	Transport			9,000	12,000	47,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	15,000	22,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	21,000	96,000
Total-	ASSISTANT ELECTION COMMISSIONER CENTRAL			6,593,000	11,930,000	10,673,000
KA2042 ELECTION OFFICE DISTRICT MALIR						
018101- A01	Employees Related Expenses			5,999,000	6,744,000	7,516,000
018101- A011	Pay	14	15	3,393,000	3,505,000	3,956,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,151,000)	(1,205,000)
018101- A011-2	Pay of Other Staff	(12)	(13)	(1,969,000)	(2,354,000)	(2,751,000)
018101- A012	Allowances			2,606,000	3,239,000	3,560,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,498,000)	(2,512,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(741,000)	(1,048,000)
018101- A03	Operating Expenses			544,000	2,254,000	1,573,000
018101- A032	Communications			73,000	142,000	97,000
018101- A033	Utilities			72,000	437,000	123,000
018101- A034	Occupancy Costs			59,000	908,000	894,000
018101- A038	Travel & Transportation			125,000	565,000	286,000
018101- A039	General			215,000	202,000	173,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		36,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	119,000	239,000
018101- A130	Transport			9,000	25,000	65,000
018101- A131	Machinery and Equipment			8,000	50,000	47,000
018101- A132	Furniture and Fixture			11,000	27,000	65,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	62,000
Total- ELECTION OFFICE DISTRICT MALIR				6,593,000	9,127,000	9,406,000
KA2197 DY. ELECTOIN COMM FIELD KARACHI						
018101- A01	Employees Related Expenses			9,170,000	12,018,000	12,527,000
018101- A011	Pay	26	25	6,213,000	7,146,000	7,420,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(2,066,000)	(2,149,000)
018101- A011-2	Pay of Other Staff	(23)	(22)	(3,669,000)	(5,080,000)	(5,271,000)
018101- A012	Allowances			2,957,000	4,872,000	5,107,000
018101- A012-1	Regular Allowances			(2,936,000)	(4,870,000)	(4,892,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(2,000)	(215,000)
018101- A03	Operating Expenses			544,000	3,530,000	1,758,000
018101- A032	Communications			73,000	99,000	66,000
018101- A033	Utilities			72,000		4,000
018101- A034	Occupancy Costs			59,000	2,952,000	1,379,000
018101- A038	Travel & Transportation			125,000	342,000	166,000
018101- A039	General			215,000	137,000	143,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	227,000	67,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			1,000	93,000	34,000
018101- A097	Purchase of Furniture and Fixture			5,000	132,000	33,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	45,000	242,000
018101- A130	Transport			9,000	9,000	9,000
018101- A131	Machinery and Equipment			8,000	8,000	9,000
018101- A132	Furniture and Fixture			11,000	11,000	9,000
018101- A133	Buildings and Structure			2,000	2,000	196,000
018101- A137	Computer Equipment			3,000	15,000	19,000
Total- DY. ELECTOIN COMM FIELD KARACHI				9,764,000	15,828,000	14,606,000
KE0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	6,650,000	5,512,000
018101- A011	Pay	11	11	3,393,000	3,133,000	2,953,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,034,000)	(790,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,099,000)	(2,163,000)
018101- A012	Allowances			2,606,000	3,517,000	2,559,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,014,000)	(2,344,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(503,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,196,000	808,000
018101- A032	Communications			73,000	1,039,000	75,000
018101- A033	Utilities			72,000	141,000	62,000
018101- A034	Occupancy Costs			59,000	647,000	474,000
018101- A038	Travel & Transportation			125,000	263,000	129,000
018101- A039	General			215,000	106,000	68,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		64,000
018101- A091	Purchase of Building			1,000		7,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
018101- A095	Purchase of Transport				1,000		
018101- A096	Purchase of Plant and Machinery				1,000		19,000
018101- A097	Purchase of Furniture and Fixture				5,000		38,000
018101- A12	Civil works				1,000		4,000
018101- A124	Building and Structures				1,000		4,000
018101- A13	Repairs and Maintenance				33,000	61,000	241,000
018101- A130	Transport				9,000	9,000	84,000
018101- A131	Machinery and Equipment				8,000	38,000	75,000
018101- A132	Furniture and Fixture				11,000	11,000	61,000
018101- A133	Buildings and Structure				2,000		
018101- A137	Computer Equipment				3,000	3,000	21,000
Total- ELECTION					6,593,000	8,907,000	6,634,000
KG0114 ELECTION							
018101- A01	Employees Related Expenses				5,999,000	6,590,000	5,512,000
018101- A011	Pay	11	11		3,393,000	3,190,000	2,790,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,424,000)	(999,000)	(854,000)
018101- A011-2	Pay of Other Staff	(9)	(9)		(1,969,000)	(2,191,000)	(1,936,000)
018101- A012	Allowances				2,606,000	3,400,000	2,722,000
018101- A012-1	Regular Allowances				(2,600,000)	(2,851,000)	(2,507,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(549,000)	(215,000)
018101- A03	Operating Expenses				544,000	1,456,000	528,000
018101- A032	Communications				73,000	128,000	92,000
018101- A033	Utilities				72,000	22,000	22,000
018101- A034	Occupancy Costs				59,000		7,000
018101- A038	Travel & Transportation				125,000	628,000	209,000
018101- A039	General				215,000	678,000	198,000
018101- A04	Employees Retirement Benefits				1,000	273,000	
018101- A041	Pension				1,000	273,000	
018101- A05	Grants, Subsidies and Write off Loans				6,000	5,104,000	5,000
018101- A052	Grants Domestic				6,000	5,104,000	5,000
018101- A06	Transfers				1,000		
018101- A063	Entertainment & Gifts				1,000		
018101- A09	Physical Assets				8,000	70,000	64,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts		2019-2020	2019-2020
		2019-20	2020-21	Budget	Revised
				Estimate	Estimate
				Rs	Rs
					Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI					
018101- A091	Purchase of Building			1,000	
018101- A095	Purchase of Transport			1,000	14,000
018101- A096	Purchase of Plant and Machinery			1,000	14,000
018101- A097	Purchase of Furniture and Fixture			5,000	70,000
018101- A12	Civil works			1,000	4,000
018101- A124	Building and Structures			1,000	4,000
018101- A13	Repairs and Maintenance			33,000	203,000
018101- A130	Transport			9,000	51,000
018101- A131	Machinery and Equipment			8,000	88,000
018101- A132	Furniture and Fixture			11,000	41,000
018101- A133	Buildings and Structure			2,000	72,000
018101- A137	Computer Equipment			3,000	23,000
Total- ELECTION				6,593,000	13,696,000
KP0036 DEC KHAIRPUR					
018101- A01	Employees Related Expenses			5,999,000	6,819,000
018101- A011	Pay	11	11	3,393,000	3,697,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(2,408,000)
018101- A012	Allowances			2,606,000	3,122,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,934,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(188,000)
018101- A03	Operating Expenses			544,000	1,458,000
018101- A032	Communications			73,000	91,000
018101- A033	Utilities			72,000	370,000
018101- A034	Occupancy Costs			59,000	2,000
018101- A038	Travel & Transportation			125,000	658,000
018101- A039	General			215,000	337,000
018101- A04	Employees Retirement Benefits			1,000	
018101- A041	Pension			1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	10,000
018101- A052	Grants Domestic			6,000	10,000
018101- A06	Transfers			1,000	
018101- A063	Entertainment & Gifts			1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A09	Physical Assets			8,000		64,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000		27,000
018101- A097	Purchase of Furniture and Fixture			5,000		37,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	87,000	239,000
018101- A130	Transport			9,000	49,000	93,000
018101- A131	Machinery and Equipment			8,000	23,000	53,000
018101- A132	Furniture and Fixture			11,000	15,000	70,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000		23,000
Total- DEC KHAIRPUR				6,593,000	8,364,000	6,357,000
LA0014 ASSISTANT ELECTION COMMISSIONER LARKANA						
018101- A01	Employees Related Expenses			5,999,000	6,640,000	6,514,000
018101- A011	Pay	12	13	3,393,000	3,143,000	3,384,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(930,000)	(1,003,000)
018101- A011-2	Pay of Other Staff	(10)	(11)	(1,969,000)	(2,213,000)	(2,381,000)
018101- A012	Allowances			2,606,000	3,497,000	3,130,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,941,000)	(2,915,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(556,000)	(215,000)
018101- A03	Operating Expenses			544,000	8,734,000	528,000
018101- A032	Communications			73,000	92,000	66,000
018101- A033	Utilities			72,000	323,000	104,000
018101- A034	Occupancy Costs			59,000	5,000	7,000
018101- A038	Travel & Transportation			125,000	1,937,000	179,000
018101- A039	General			215,000	6,377,000	172,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		5,000
018101- A052	Grants Domestic			6,000		5,000
018101- A06	Transfers			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	55,000	65,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	20,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	35,000	33,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	65,000	241,000
018101- A130	Transport			9,000	19,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	56,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	15,000	35,000
Total-	ASSISTANT ELECTION COMMISSIONER LARKANA			6,593,000	15,494,000	7,357,000
LA0019 DEPUTY ELECTION COMMISSIONER LARKANA						
018101- A01	Employees Related Expenses			9,170,000	7,681,000	7,516,000
018101- A011	Pay	16	15	6,213,000	4,029,000	4,182,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,837,000)	(1,715,000)
018101- A011-2	Pay of Other Staff	(13)	(12)	(3,669,000)	(2,192,000)	(2,467,000)
018101- A012	Allowances			2,957,000	3,652,000	3,334,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,104,000)	(3,119,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(548,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,702,000	924,000
018101- A032	Communications			73,000	100,000	42,000
018101- A033	Utilities			72,000	157,000	8,000
018101- A034	Occupancy Costs			59,000	1,649,000	774,000
018101- A038	Travel & Transportation			125,000	618,000	56,000
018101- A039	General			215,000	178,000	44,000
018101- A04	Employees Retirement Benefits			1,000	1,000	641,000
018101- A041	Pension			1,000	1,000	641,000
018101- A05	Grants, Subsidies and Write off Loans			6,000	12,000	5,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A052	Grants Domestic			6,000	12,000	5,000
018101- A06	Transfers			1,000	2,000	
018101- A063	Entertainment & Gifts			1,000	2,000	
018101- A09	Physical Assets			8,000	110,000	67,000
018101- A091	Purchase of Building			1,000	2,000	
018101- A095	Purchase of Transport			1,000	2,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	62,000
018101- A097	Purchase of Furniture and Fixture			5,000	105,000	5,000
018101- A12	Civil works			1,000	2,000	7,000
018101- A124	Building and Structures			1,000	2,000	7,000
018101- A13	Repairs and Maintenance			33,000	193,000	244,000
018101- A130	Transport			9,000	80,000	224,000
018101- A131	Machinery and Equipment			8,000	50,000	5,000
018101- A132	Furniture and Fixture			11,000	40,000	5,000
018101- A133	Buildings and Structure			2,000	4,000	
018101- A137	Computer Equipment			3,000	19,000	10,000
Total-	DEPUTY ELECTION COMMISSIONER LARKANA			9,764,000	10,703,000	9,404,000
MQ0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	7,632,000	6,514,000
018101- A011	Pay	11	13	3,393,000	3,809,000	3,016,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,275,000)	(1,340,000)
018101- A011-2	Pay of Other Staff	(9)	(11)	(1,969,000)	(2,534,000)	(1,676,000)
018101- A012	Allowances			2,606,000	3,823,000	3,498,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,246,000)	(3,277,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(577,000)	(221,000)
018101- A03	Operating Expenses			544,000	777,000	529,000
018101- A032	Communications			73,000	118,000	94,000
018101- A033	Utilities			72,000	120,000	118,000
018101- A034	Occupancy Costs			59,000	5,000	4,000
018101- A038	Travel & Transportation			125,000	237,000	180,000
018101- A039	General			215,000	297,000	133,000
018101- A04	Employees Retirement Benefits			1,000		

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000		10,000
018101- A052	Grants Domestic			6,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000	70,000	65,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		
018101- A096	Purchase of Plant and Machinery			1,000	30,000	32,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	33,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	138,000	240,000
018101- A130	Transport			9,000	44,000	89,000
018101- A131	Machinery and Equipment			8,000	67,000	75,000
018101- A132	Furniture and Fixture			11,000	11,000	55,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	16,000	21,000
Total-	ELECTION			6,593,000	8,617,000	7,362,000
MS0001 ASSISTANT ELECTION COMMISSIONER MIRPURKHAS						
018101- A01	Employees Related Expenses			5,999,000	6,852,000	6,514,000
018101- A011	Pay	14	13	3,393,000	3,449,000	3,599,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,130,000)	(1,195,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(1,969,000)	(2,319,000)	(2,404,000)
018101- A012	Allowances			2,606,000	3,403,000	2,915,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,663,000)	(2,700,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(740,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,781,000	722,000
018101- A032	Communications			73,000	111,000	100,000
018101- A033	Utilities			72,000	137,000	84,000
018101- A034	Occupancy Costs			59,000	422,000	222,000
018101- A038	Travel & Transportation			125,000	1,266,000	218,000
018101- A039	General			215,000	845,000	98,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20	2020-21	Budget	Budget
						Estimate	Estimate
						Rs	Rs
						Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
018101- A04	Employees Retirement Benefits				1,000	562,000	
018101- A041	Pension				1,000	562,000	
018101- A05	Grants, Subsidies and Write off Loans				6,000	6,000	10,000
018101- A052	Grants Domestic				6,000	6,000	10,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				8,000	88,000	64,000
018101- A091	Purchase of Building				1,000	1,000	
018101- A095	Purchase of Transport				1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery				1,000	21,000	8,000
018101- A097	Purchase of Furniture and Fixture				5,000	65,000	47,000
018101- A12	Civil works				1,000	1,000	4,000
018101- A124	Building and Structures				1,000	1,000	4,000
018101- A13	Repairs and Maintenance				33,000	145,000	240,000
018101- A130	Transport				9,000	89,000	122,000
018101- A131	Machinery and Equipment				8,000	18,000	47,000
018101- A132	Furniture and Fixture				11,000	21,000	56,000
018101- A133	Buildings and Structure				2,000	2,000	
018101- A137	Computer Equipment				3,000	15,000	15,000
Total-	ASSISTANT ELECTION COMMISSIONER MIRPURKHAS				6,593,000	10,436,000	7,554,000
MS0008 DEPUTY ELECTION COMMISSIONER MIRPUR KHAS							
018101- A01	Employees Related Expenses				9,170,000	9,029,000	7,015,000
018101- A011	Pay	16	14		6,213,000	4,760,000	4,121,000
018101- A011-1	Pay of Officers	(2)	(2)		(2,544,000)	(2,019,000)	(1,586,000)
018101- A011-2	Pay of Other Staff	(14)	(12)		(3,669,000)	(2,741,000)	(2,535,000)
018101- A012	Allowances				2,957,000	4,269,000	2,894,000
018101- A012-1	Regular Allowances				(2,936,000)	(4,080,000)	(2,679,000)
018101- A012-2	Other Allowances (Excluding TA)				(21,000)	(189,000)	(215,000)
018101- A03	Operating Expenses				544,000	1,773,000	1,367,000
018101- A032	Communications				73,000	67,000	63,000
018101- A033	Utilities				72,000	133,000	70,000
018101- A034	Occupancy Costs				59,000	1,063,000	550,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A038	Travel & Transportation			125,000	415,000	499,000
018101- A039	General			215,000	95,000	185,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	114,000	66,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	31,000	
018101- A097	Purchase of Furniture and Fixture			5,000	81,000	66,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	47,000	243,000
018101- A130	Transport			9,000	9,000	112,000
018101- A131	Machinery and Equipment			8,000		84,000
018101- A132	Furniture and Fixture			11,000	21,000	26,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	15,000	21,000
Total-	DEPUTY ELECTION COMMISSIONER MIRPUR KHAS			9,764,000	10,972,000	8,703,000
MT0002 ASSISTANT ELECTION COMMISSIONERTHARPARKAR AT MITHI						
018101- A01	Employees Related Expenses			5,999,000	5,635,000	5,512,000
018101- A011	Pay	11	11	3,393,000	3,010,000	2,838,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,199,000)	(1,058,000)
018101- A011-2	Pay of Other Staff	(9)	(9)	(1,969,000)	(1,811,000)	(1,780,000)
018101- A012	Allowances			2,606,000	2,625,000	2,674,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,435,000)	(2,455,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(190,000)	(219,000)
018101- A03	Operating Expenses			544,000	665,000	526,000
018101- A032	Communications			73,000	39,000	78,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A033	Utilities			72,000	38,000	68,000
018101- A034	Occupancy Costs			59,000	7,000	9,000
018101- A038	Travel & Transportation			125,000	381,000	246,000
018101- A039	General			215,000	200,000	125,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	18,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	44,000
018101- A097	Purchase of Furniture and Fixture			5,000	15,000	21,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	64,000	240,000
018101- A130	Transport			9,000	24,000	70,000
018101- A131	Machinery and Equipment			8,000	13,000	75,000
018101- A132	Furniture and Fixture			11,000	16,000	75,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	9,000	20,000
Total- ASSISTANT ELECTION				6,593,000	6,391,000	6,357,000
COMMISSIONER THAR PARKAR AT						
MITHI						
NF0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	6,425,000	5,010,000
018101- A011	Pay	10	11	3,393,000	3,393,000	2,420,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,424,000)	(725,000)
018101- A011-2	Pay of Other Staff	(8)	(9)	(1,969,000)	(1,969,000)	(1,695,000)
018101- A012	Allowances			2,606,000	3,032,000	2,590,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,501,000)	(2,375,000)

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20 2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(531,000)	(215,000)
018101- A03	Operating Expenses				544,000	1,482,000	698,000
018101- A032	Communications				73,000	108,000	60,000
018101- A033	Utilities				72,000	75,000	51,000
018101- A034	Occupancy Costs				59,000	401,000	207,000
018101- A038	Travel & Transportation				125,000	471,000	197,000
018101- A039	General				215,000	427,000	183,000
018101- A04	Employees Retirement Benefits				1,000		
018101- A041	Pension				1,000		
018101- A05	Grants, Subsidies and Write off Loans				6,000		10,000
018101- A052	Grants Domestic				6,000		10,000
018101- A06	Transfers				1,000		
018101- A063	Entertainment & Gifts				1,000		
018101- A09	Physical Assets				8,000	70,000	65,000
018101- A091	Purchase of Building				1,000		
018101- A095	Purchase of Transport				1,000		
018101- A096	Purchase of Plant and Machinery				1,000	50,000	18,000
018101- A097	Purchase of Furniture and Fixture				5,000	20,000	47,000
018101- A12	Civil works				1,000		4,000
018101- A124	Building and Structures				1,000		4,000
018101- A13	Repairs and Maintenance				33,000	235,000	240,000
018101- A130	Transport				9,000	60,000	93,000
018101- A131	Machinery and Equipment				8,000	80,000	84,000
018101- A132	Furniture and Fixture				11,000	65,000	47,000
018101- A133	Buildings and Structure				2,000		
018101- A137	Computer Equipment				3,000	30,000	16,000
Total-	ELECTION				6,593,000	8,212,000	6,027,000
NH0001 ASSTT: ELECTION COMMISSION OFFICE							
018101- A01	Employees Related Expenses				9,170,000	6,022,000	5,010,000
018101- A011	Pay	11	10		6,213,000	3,058,000	2,621,000
018101- A011-1	Pay of Officers	(2)	(2)		(2,544,000)	(979,000)	(830,000)
018101- A011-2	Pay of Other Staff	(9)	(8)		(3,669,000)	(2,079,000)	(1,791,000)
018101- A012	Allowances				2,957,000	2,964,000	2,389,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A012-1	Regular Allowances			(2,936,000)	(2,459,000)	(2,174,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)	(505,000)	(215,000)
018101- A03	Operating Expenses			544,000	793,000	527,000
018101- A032	Communications			73,000	73,000	82,000
018101- A033	Utilities			72,000	137,000	116,000
018101- A034	Occupancy Costs			59,000	2,000	4,000
018101- A038	Travel & Transportation			125,000	294,000	162,000
018101- A039	General			215,000	287,000	163,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	28,000	65,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	47,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	18,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	150,000	240,000
018101- A130	Transport			9,000	59,000	93,000
018101- A131	Machinery and Equipment			8,000	28,000	68,000
018101- A132	Furniture and Fixture			11,000	41,000	56,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	20,000	23,000
Total-	ASSTT: ELECTION COMMISSION OFFICE			9,764,000	7,001,000	5,856,000
NH0132 REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD						
018101- A01	Employees Related Expenses			9,170,000	7,351,000	8,518,000
018101- A011	Pay	20	17	6,213,000	4,026,000	4,970,000
018101- A011-1	Pay of Officers	(3)	(3)	(2,544,000)	(1,736,000)	(2,203,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011-2	Pay of Other Staff	(17)	(14)	(3,669,000)	(2,290,000)	(2,767,000)
018101- A012	Allowances			2,957,000	3,325,000	3,548,000
018101- A012-1	Regular Allowances			(2,936,000)	(3,325,000)	(3,333,000)
018101- A012-2	Other Allowances (Excluding TA)			(21,000)		(215,000)
018101- A03	Operating Expenses			544,000	2,858,000	1,203,000
018101- A032	Communications			73,000	87,000	102,000
018101- A033	Utilities			72,000	304,000	122,000
018101- A034	Occupancy Costs			59,000	1,552,000	743,000
018101- A038	Travel & Transportation			125,000	770,000	200,000
018101- A039	General			215,000	145,000	36,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	2,904,000	5,000
018101- A052	Grants Domestic			6,000	2,904,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	7,000	66,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		37,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	29,000
018101- A12	Civil works			1,000	1,000	7,000
018101- A124	Building and Structures			1,000	1,000	7,000
018101- A13	Repairs and Maintenance			33,000	150,000	243,000
018101- A130	Transport			9,000	56,000	112,000
018101- A131	Machinery and Equipment			8,000	50,000	65,000
018101- A132	Furniture and Fixture			11,000	30,000	42,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	12,000	24,000
Total-	REC SHAHEED BENAZIRABADREC SHAHEED BENAZIRABAD			9,764,000	13,272,000	10,042,000
SK0006 ASSTT ELECTION COMMISSIONER SUKKUR						
018101- A01	Employees Related Expenses			5,999,000	9,177,000	7,015,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A011	Pay	14	14	3,393,000	4,513,000	3,230,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,488,000)	(1,542,000)
018101- A011-2	Pay of Other Staff	(12)	(12)	(1,969,000)	(3,025,000)	(1,688,000)
018101- A012	Allowances			2,606,000	4,664,000	3,785,000
018101- A012-1	Regular Allowances			(2,600,000)	(3,559,000)	(3,570,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(1,105,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,710,000	1,204,000
018101- A032	Communications			73,000	72,000	73,000
018101- A033	Utilities			72,000	197,000	134,000
018101- A034	Occupancy Costs			59,000	5,000	11,000
018101- A038	Travel & Transportation			125,000	743,000	441,000
018101- A039	General			215,000	693,000	545,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	806,000	10,000
018101- A052	Grants Domestic			6,000	806,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	57,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	55,000	36,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	243,000	241,000
018101- A130	Transport			9,000	85,000	93,000
018101- A131	Machinery and Equipment			8,000	83,000	47,000
018101- A132	Furniture and Fixture			11,000	51,000	61,000
018101- A133	Buildings and Structure			2,000	2,000	
018101- A137	Computer Equipment			3,000	22,000	40,000
Total-	ASSTT ELECTION COMMISSIONER SUKKUR			6,593,000	11,995,000	8,538,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
SK0009 DY ELECTION COMMISSIONER SUKKUR						
018101- A01	Employees Related Expenses			9,439,000	8,725,000	7,516,000
018101- A011	Pay	11	15	6,240,000	3,934,000	3,749,000
018101- A011-1	Pay of Officers	(2)	(3)	(2,550,000)	(1,781,000)	(1,594,000)
018101- A011-2	Pay of Other Staff	(9)	(12)	(3,690,000)	(2,153,000)	(2,155,000)
018101- A012	Allowances			3,199,000	4,791,000	3,767,000
018101- A012-1	Regular Allowances			(3,085,000)	(3,827,000)	(3,552,000)
018101- A012-2	Other Allowances (Excluding TA)			(114,000)	(964,000)	(215,000)
018101- A03	Operating Expenses			1,076,000	3,495,000	1,029,000
018101- A032	Communications			151,000	108,000	43,000
018101- A033	Utilities			176,000	571,000	119,000
018101- A034	Occupancy Costs			132,000	1,407,000	194,000
018101- A038	Travel & Transportation			260,000	1,113,000	496,000
018101- A039	General			357,000	296,000	177,000
018101- A04	Employees Retirement Benefits			34,000		
018101- A041	Pension			34,000		
018101- A05	Grants, Subsidies and Write off Loans			85,000	85,000	5,000
018101- A052	Grants Domestic			85,000	85,000	5,000
018101- A06	Transfers			34,000	34,000	
018101- A063	Entertainment & Gifts			34,000	34,000	
018101- A09	Physical Assets			216,000	291,000	67,000
018101- A091	Purchase of Building			14,000	14,000	
018101- A095	Purchase of Transport			14,000	14,000	19,000
018101- A096	Purchase of Plant and Machinery			164,000	164,000	19,000
018101- A097	Purchase of Furniture and Fixture			24,000	99,000	29,000
018101- A12	Civil works			34,000	34,000	7,000
018101- A124	Building and Structures			34,000	34,000	7,000
018101- A13	Repairs and Maintenance			108,000	249,000	243,000
018101- A130	Transport			34,000	96,000	75,000
018101- A131	Machinery and Equipment			29,000	30,000	65,000
018101- A132	Furniture and Fixture			14,000	64,000	64,000
018101- A133	Buildings and Structure			8,000	8,000	
018101- A137	Computer Equipment			23,000	51,000	39,000

.- FC24E08 ELECTION				APPROPRIATIONS		
No of Posts				2019-2020	2019-2020	2020-2021
2019-20 2020-21				Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total- DY ELECTION COMMISSIONER SUKKUR				11,026,000	12,913,000	8,867,000
002 ASSISTANT ELECTION COMMISSIONERSHIKARPUR						
01- A01	Employees Related Expenses			5,999,000	5,699,000	5,010,000
01- A011	Pay	10	10	3,393,000	2,734,000	2,302,000
01- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(999,000)	(629,000)
01- A011-2	Pay of Other Staff	(8)	(8)	(1,969,000)	(1,735,000)	(1,673,000)
01- A012	Allowances			2,606,000	2,965,000	2,708,000
01- A012-1	Regular Allowances			(2,600,000)	(2,497,000)	(2,493,000)
01- A012-2	Other Allowances (Excluding TA)			(6,000)	(468,000)	(215,000)
01- A03	Operating Expenses			544,000	1,752,000	978,000
01- A032	Communications			73,000	101,000	64,000
01- A033	Utilities			72,000	114,000	60,000
01- A034	Occupancy Costs			59,000	994,000	563,000
01- A038	Travel & Transportation			125,000	294,000	182,000
01- A039	General			215,000	249,000	109,000
01- A04	Employees Retirement Benefits			1,000		
01- A041	Pension			1,000		
01- A05	Grants, Subsidies and Write off Loans			6,000		5,000
01- A052	Grants Domestic			6,000		5,000
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			8,000		65,000
01- A091	Purchase of Building			1,000		19,000
01- A095	Purchase of Transport			1,000		8,000
01- A096	Purchase of Plant and Machinery			1,000		19,000
01- A097	Purchase of Furniture and Fixture			5,000		19,000
01- A12	Civil works			1,000		4,000
01- A124	Building and Structures			1,000		4,000
01- A13	Repairs and Maintenance			33,000	34,000	241,000
01- A130	Transport			9,000	9,000	53,000
01- A131	Machinery and Equipment			8,000	8,000	33,000
01- A132	Furniture and Fixture			11,000	11,000	33,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A133	Buildings and Structure			2,000		66,000
018101- A137	Computer Equipment			3,000	6,000	56,000
Total-	ASSISTANT ELECTION			6,593,000	7,485,000	6,303,000
COMMISSIONERSHIKARPUR						
SR0001 ASSISTANT ELECTION COMMISSIONER SANGHAR						
018101- A01	Employees Related Expenses			5,999,000	6,872,000	6,013,000
018101- A011	Pay	12	12	3,393,000	3,555,000	3,520,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,378,000)	(1,254,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,177,000)	(2,266,000)
018101- A012	Allowances			2,606,000	3,317,000	2,493,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,744,000)	(2,278,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(573,000)	(215,000)
018101- A03	Operating Expenses			544,000	2,513,000	1,005,000
018101- A032	Communications			73,000	109,000	102,000
018101- A033	Utilities			72,000	245,000	140,000
018101- A034	Occupancy Costs			59,000	1,507,000	528,000
018101- A038	Travel & Transportation			125,000	429,000	137,000
018101- A039	General			215,000	223,000	98,000
018101- A04	Employees Retirement Benefits			1,000	1,012,000	
018101- A041	Pension			1,000	1,012,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000		10,000
018101- A052	Grants Domestic			6,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			8,000		64,000
018101- A091	Purchase of Building			1,000		
018101- A095	Purchase of Transport			1,000		22,000
018101- A096	Purchase of Plant and Machinery			1,000		23,000
018101- A097	Purchase of Furniture and Fixture			5,000		19,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			33,000	95,000	241,000
018101- A130	Transport			9,000	61,000	76,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A131	Machinery and Equipment			8,000	14,000	76,000
018101- A132	Furniture and Fixture			11,000	11,000	76,000
018101- A133	Buildings and Structure			2,000		
018101- A137	Computer Equipment			3,000	9,000	13,000
Total- ASSISTANT ELECTION COMMISSIONER SANGHAR				6,593,000	10,492,000	7,337,000
TA0006 ASSISTANT ELECTION COMMISSIONER THATTA						
018101- A01	Employees Related Expenses			5,999,000	6,354,000	6,013,000
018101- A011	Pay	11	12	3,393,000	3,333,000	3,460,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,289,000)	(1,271,000)
018101- A011-2	Pay of Other Staff	(9)	(10)	(1,969,000)	(2,044,000)	(2,189,000)
018101- A012	Allowances			2,606,000	3,021,000	2,553,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,479,000)	(2,338,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(542,000)	(215,000)
018101- A03	Operating Expenses			544,000	841,000	525,000
018101- A032	Communications			73,000	78,000	84,000
018101- A033	Utilities			72,000	16,000	12,000
018101- A034	Occupancy Costs			59,000	7,000	7,000
018101- A038	Travel & Transportation			125,000	352,000	181,000
018101- A039	General			215,000	388,000	241,000
018101- A04	Employees Retirement Benefits			1,000	1,000	
018101- A041	Pension			1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	10,000
018101- A052	Grants Domestic			6,000	6,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	48,000	64,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			1,000	1,000	23,000
018101- A097	Purchase of Furniture and Fixture			5,000	45,000	41,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
018101- A13	Repairs and Maintenance				33,000	234,000	239,000
018101- A130	Transport				9,000	139,000	79,000
018101- A131	Machinery and Equipment				8,000	40,000	70,000
018101- A132	Furniture and Fixture				11,000	38,000	70,000
018101- A133	Buildings and Structure				2,000	2,000	
018101- A137	Computer Equipment				3,000	15,000	20,000
Total- ASSISTANT ELECTION COMMISSIONER THATTA					6,593,000	7,486,000	6,855,000
TA0013 DEC SAJAWALDEC SAJAWAL							
018101- A01	Employees Related Expenses				3,171,000	4,498,000	6,013,000
018101- A011	Pay	11	12		2,820,000	2,368,000	3,289,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,120,000)	(997,000)	(1,334,000)
018101- A011-2	Pay of Other Staff	(9)	(10)		(1,700,000)	(1,371,000)	(1,955,000)
018101- A012	Allowances				351,000	2,130,000	2,724,000
018101- A012-1	Regular Allowances				(336,000)	(1,692,000)	(2,509,000)
018101- A012-2	Other Allowances (Excluding TA)				(15,000)	(438,000)	(215,000)
018101- A03	Operating Expenses				544,000	614,000	525,000
018101- A032	Communications				73,000	109,000	81,000
018101- A033	Utilities				72,000	19,000	21,000
018101- A034	Occupancy Costs				59,000	7,000	7,000
018101- A038	Travel & Transportation				125,000	219,000	215,000
018101- A039	General				215,000	260,000	201,000
018101- A04	Employees Retirement Benefits				1,000	1,000	
018101- A041	Pension				1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans				6,000	1,000	10,000
018101- A052	Grants Domestic				6,000	1,000	10,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				8,000	14,000	64,000
018101- A091	Purchase of Building				1,000	1,000	
018101- A095	Purchase of Transport				1,000	1,000	
018101- A096	Purchase of Plant and Machinery				1,000	1,000	36,000
018101- A097	Purchase of Furniture and Fixture				5,000	11,000	28,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			33,000	65,000	241,000
018101- A130	Transport			9,000	9,000	140,000
018101- A131	Machinery and Equipment			8,000	8,000	53,000
018101- A132	Furniture and Fixture			11,000	11,000	36,000
018101- A133	Buildings and Structure			2,000	34,000	
018101- A137	Computer Equipment			3,000	3,000	12,000
Total- DEC SAJAWALDEC SAJAWAL				3,765,000	5,195,000	6,857,000
TA5009 REC-II THATA						
018101- A01	Employees Related Expenses			3,171,000	5,177,000	5,512,000
018101- A011	Pay	11	11	2,820,000	2,997,000	3,105,000
018101- A011-1	Pay of Officers	(1)	(2)	(1,120,000)	(1,354,000)	(1,389,000)
018101- A011-2	Pay of Other Staff	(10)	(9)	(1,700,000)	(1,643,000)	(1,716,000)
018101- A012	Allowances			351,000	2,180,000	2,407,000
018101- A012-1	Regular Allowances			(336,000)	(2,180,000)	(2,192,000)
018101- A012-2	Other Allowances (Excluding TA)			(15,000)		(215,000)
018101- A03	Operating Expenses			544,000	1,189,000	527,000
018101- A032	Communications			73,000	72,000	80,000
018101- A033	Utilities			72,000	34,000	31,000
018101- A034	Occupancy Costs			59,000	20,000	16,000
018101- A038	Travel & Transportation			125,000	799,000	257,000
018101- A039	General			215,000	264,000	143,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	6,000	5,000
018101- A052	Grants Domestic			6,000	6,000	5,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	377,000	66,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A095	Purchase of Transport			1,000	161,000	9,000
018101- A096	Purchase of Plant and Machinery			1,000	185,000	47,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
018101- A097	Purchase of Furniture and Fixture				5,000	30,000	10,000
018101- A12	Civil works				1,000	1,000	7,000
018101- A124	Building and Structures				1,000	1,000	7,000
018101- A13	Repairs and Maintenance				33,000	116,000	240,000
018101- A130	Transport				9,000	36,000	112,000
018101- A131	Machinery and Equipment				8,000	49,000	65,000
018101- A132	Furniture and Fixture				11,000	21,000	33,000
018101- A133	Buildings and Structure				2,000	2,000	
018101- A137	Computer Equipment				3,000	8,000	30,000
Total- REC-II THATA					3,765,000	6,867,000	6,357,000
TD0114 ELECTION							
018101- A01	Employees Related Expenses				5,999,000	6,649,000	6,514,000
018101- A011	Pay	13	13		3,393,000	3,242,000	3,404,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,424,000)	(1,234,000)	(1,299,000)
018101- A011-2	Pay of Other Staff	(11)	(11)		(1,969,000)	(2,008,000)	(2,105,000)
018101- A012	Allowances				2,606,000	3,407,000	3,110,000
018101- A012-1	Regular Allowances				(2,600,000)	(2,834,000)	(2,861,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(573,000)	(249,000)
018101- A03	Operating Expenses				544,000	2,564,000	950,000
018101- A032	Communications				73,000	138,000	82,000
018101- A033	Utilities				72,000	184,000	155,000
018101- A034	Occupancy Costs				59,000	952,000	428,000
018101- A038	Travel & Transportation				125,000	1,018,000	170,000
018101- A039	General				215,000	272,000	115,000
018101- A04	Employees Retirement Benefits				1,000	1,000	
018101- A041	Pension				1,000	1,000	
018101- A05	Grants, Subsidies and Write off Loans				6,000	12,000	10,000
018101- A052	Grants Domestic				6,000	12,000	10,000
018101- A06	Transfers				1,000	2,000	
018101- A063	Entertainment & Gifts				1,000	2,000	
018101- A09	Physical Assets				8,000	10,000	65,000
018101- A091	Purchase of Building				1,000	2,000	
018101- A095	Purchase of Transport				1,000	2,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
018101- A096	Purchase of Plant and Machinery			1,000	1,000	33,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	32,000
018101- A12	Civil works			1,000	2,000	4,000
018101- A124	Building and Structures			1,000	2,000	4,000
018101- A13	Repairs and Maintenance			33,000	61,000	240,000
018101- A130	Transport			9,000	20,000	93,000
018101- A131	Machinery and Equipment			8,000	18,000	70,000
018101- A132	Furniture and Fixture			11,000	11,000	47,000
018101- A133	Buildings and Structure			2,000	4,000	
018101- A137	Computer Equipment			3,000	8,000	30,000
Total- ELECTION				6,593,000	9,301,000	7,783,000
TM0114 ELECTION						
018101- A01	Employees Related Expenses			5,999,000	6,604,000	6,013,000
018101- A011	Pay	12	12	3,393,000	3,242,000	2,967,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,424,000)	(1,102,000)	(933,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(1,969,000)	(2,140,000)	(2,034,000)
018101- A012	Allowances			2,606,000	3,362,000	3,046,000
018101- A012-1	Regular Allowances			(2,600,000)	(2,822,000)	(2,831,000)
018101- A012-2	Other Allowances (Excluding TA)			(6,000)	(540,000)	(215,000)
018101- A03	Operating Expenses			544,000	1,304,000	766,000
018101- A032	Communications			73,000	82,000	80,000
018101- A033	Utilities			72,000	155,000	119,000
018101- A034	Occupancy Costs			59,000	548,000	272,000
018101- A038	Travel & Transportation			125,000	320,000	192,000
018101- A039	General			215,000	199,000	103,000
018101- A04	Employees Retirement Benefits			1,000		
018101- A041	Pension			1,000		
018101- A05	Grants, Subsidies and Write off Loans			6,000	5,000	10,000
018101- A052	Grants Domestic			6,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			8,000	2,000	64,000
018101- A091	Purchase of Building			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20 2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI							
018101- A095	Purchase of Transport				1,000	1,000	
018101- A096	Purchase of Plant and Machinery				1,000		36,000
018101- A097	Purchase of Furniture and Fixture				5,000		28,000
018101- A12	Civil works				1,000	1,000	4,000
018101- A124	Building and Structures				1,000	1,000	4,000
018101- A13	Repairs and Maintenance				33,000	53,000	240,000
018101- A130	Transport				9,000	9,000	84,000
018101- A131	Machinery and Equipment				8,000	20,000	70,000
018101- A132	Furniture and Fixture				11,000	11,000	70,000
018101- A133	Buildings and Structure				2,000	2,000	
018101- A137	Computer Equipment				3,000	11,000	16,000
Total- ELECTION					6,593,000	7,970,000	7,097,000
UK0002 ASSISTANT ELECTION COMMISSIONER UMER KOT							
018101- A01	Employees Related Expenses				5,999,000	5,150,000	5,512,000
018101- A011	Pay	11	11		3,393,000	2,690,000	2,843,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,424,000)	(808,000)	(795,000)
018101- A011-2	Pay of Other Staff	(9)	(9)		(1,969,000)	(1,882,000)	(2,048,000)
018101- A012	Allowances				2,606,000	2,460,000	2,669,000
018101- A012-1	Regular Allowances				(2,600,000)	(1,933,000)	(2,449,000)
018101- A012-2	Other Allowances (Excluding TA)				(6,000)	(527,000)	(220,000)
018101- A03	Operating Expenses				544,000	2,103,000	813,000
018101- A032	Communications				73,000	117,000	56,000
018101- A033	Utilities				72,000	263,000	54,000
018101- A034	Occupancy Costs				59,000	846,000	400,000
018101- A038	Travel & Transportation				125,000	522,000	147,000
018101- A039	General				215,000	355,000	156,000
018101- A04	Employees Retirement Benefits				1,000		529,000
018101- A041	Pension				1,000		529,000
018101- A05	Grants, Subsidies and Write off Loans				6,000	5,000	10,000
018101- A052	Grants Domestic				6,000	5,000	10,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				8,000	137,000	65,000

.- FC24E08		ELECTION	APPROPRIATIONS			
			No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01- A091	Purchase of Building			1,000	1,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			1,000	25,000	
01- A097	Purchase of Furniture and Fixture			5,000	110,000	65,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			33,000	167,000	239,000
01- A130	Transport			9,000	50,000	93,000
01- A131	Machinery and Equipment			8,000	60,000	65,000
01- A132	Furniture and Fixture			11,000	25,000	65,000
01- A133	Buildings and Structure			2,000	2,000	
01- A137	Computer Equipment			3,000	30,000	16,000
Total-	ASSISTANT ELECTION COMMISSIONER UMER KOT			6,593,000	7,564,000	7,172,000
018101	Total-	Voter Registration/elections		331,361,000	476,519,000	389,822,000
0181	Total-	Administration of General Public Service		331,361,000	476,519,000	389,822,000
018	Total-	Administration of General Public Service		331,361,000	476,519,000	389,822,000
01	Total-	General Public Service		334,532,000	476,519,000	389,822,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			334,532,000	476,519,000	389,822,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
General Public Service:						
Administration of General Public Service:						
Administration of General Public Service:						
01 Voter Registration/elections :						
903 DISTRICT ELECTION COMMISSIONER AWARAN						
01- A01	Employees Related Expenses			5,000,000	4,837,000	5,601,000
01- A011	Pay	9	9	2,459,000	2,561,000	2,860,000
01- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,352,000)	(1,400,000)
01- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,209,000)	(1,460,000)
01- A012	Allowances			2,541,000	2,276,000	2,741,000
01- A012-1	Regular Allowances			(2,327,000)	(1,950,000)	(2,331,000)
01- A012-2	Other Allowances (Excluding TA)			(214,000)	(326,000)	(410,000)
01- A03	Operating Expenses			664,000	898,000	871,000
01- A031	Fees			1,000		
01- A032	Communications			53,000	49,000	55,000
01- A033	Utilities			51,000	39,000	65,000
01- A034	Occupancy Costs			171,000	342,000	293,000
01- A038	Travel & Transportation			314,000	348,000	355,000
01- A039	General			74,000	120,000	103,000
01- A04	Employees Retirement Benefits			2,000		30,000
01- A041	Pension			2,000		30,000
01- A05	Grants, Subsidies and Write off Loans			5,000		8,000
01- A052	Grants Domestic			5,000		8,000
01- A06	Transfers			1,000		
01- A063	Entertainment & Gifts			1,000		
01- A09	Physical Assets			12,000	86,000	56,000
01- A091	Purchase of Building			1,000		
01- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
01- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
01- A12	Civil works			1,000		4,000
01- A124	Building and Structures			1,000		4,000
01- A13	Repairs and Maintenance			32,000	82,000	234,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total- DISTRICT ELECTION COMMISSIONER AWARAN				5,717,000	5,903,000	6,804,000
BE3903 DISTRICT ELECTION COMMISSIONER BARKHAN						
018101- A01	Employees Related Expenses			5,000,000	5,146,000	5,501,000
018101- A011	Pay	9	9	2,459,000	2,461,000	2,827,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(800,000)	(1,034,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,661,000)	(1,793,000)
018101- A012	Allowances			2,541,000	2,685,000	2,674,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,041,000)	(2,264,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(644,000)	(410,000)
018101- A03	Operating Expenses			664,000	985,000	1,035,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	46,000
018101- A033	Utilities			51,000	51,000	75,000
018101- A034	Occupancy Costs			171,000	442,000	457,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	102,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	12,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER BARKHAN			5,717,000	6,184,000	6,868,000
BL3903 DISTRICT ELECTION COMMISSIONER BOLAN						
018101- A01	Employees Related Expenses			5,000,000	5,566,000	5,822,000
018101- A011	Pay	9	9	2,459,000	2,555,000	3,050,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,414,000)	(1,500,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,141,000)	(1,550,000)
018101- A012	Allowances			2,541,000	3,011,000	2,772,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,056,000)	(2,362,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(955,000)	(410,000)
018101- A03	Operating Expenses			664,000	5,257,000	1,066,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	78,000	55,000
018101- A033	Utilities			51,000	113,000	152,000
018101- A034	Occupancy Costs			171,000	451,000	420,000
018101- A038	Travel & Transportation			314,000	411,000	355,000
018101- A039	General			74,000	4,203,000	84,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	76,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	61,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	14,000	28,000
018101- A12	Civil works			1,000	1,000	4,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	73,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	24,000	75,000
018101- A132	Furniture and Fixture			8,000	16,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER BOLAN			5,717,000	10,981,000	7,220,000
DB3903 DISTRICT ELECTION COMMISSIONER DERA BUG						
018101- A01	Employees Related Expenses			5,000,000	4,196,000	4,261,000
018101- A011	Pay	9	9	2,459,000	2,066,000	2,001,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(868,000)	(805,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,198,000)	(1,196,000)
018101- A012	Allowances			2,541,000	2,130,000	2,260,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,710,000)	(1,850,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(420,000)	(410,000)
018101- A03	Operating Expenses			664,000	2,647,000	686,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	66,000	62,000
018101- A033	Utilities			51,000	42,000	103,000
018101- A034	Occupancy Costs			171,000		
018101- A038	Travel & Transportation			314,000	938,000	355,000
018101- A039	General			74,000	1,601,000	166,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	31,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	25,000	28,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	155,000	234,000
018101- A130	Transport			13,000	95,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	24,000	56,000
018101- A137	Computer Equipment			3,000	14,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DERA BUG			5,717,000	7,029,000	5,279,000
DL3903 DISTRICT ELECTION COMMISSIONER DALBADIN						
018101- A01	Employees Related Expenses			5,000,000	5,317,000	5,488,000
018101- A011	Pay	10	10	2,459,000	2,454,000	2,700,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(618,000)	(700,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,836,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,863,000	2,788,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,034,000)	(2,378,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(829,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,087,000	964,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	113,000
018101- A033	Utilities			51,000	125,000	181,000
018101- A034	Occupancy Costs			171,000	205,000	192,000
018101- A038	Travel & Transportation			314,000	544,000	355,000
018101- A039	General			74,000	141,000	123,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	37,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER DALBADIN			5,717,000	6,443,000	6,784,000
GR3903 DISTRICT ELECTION COMMISSIONER GAWADAR						
018101- A01	Employees Related Expenses			5,000,000	6,217,000	5,889,000
018101- A011	Pay	9	9	2,459,000	2,777,000	2,934,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,543,000)	(1,359,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,234,000)	(1,575,000)
018101- A012	Allowances			2,541,000	3,440,000	2,955,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,372,000)	(2,545,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(1,068,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,278,000	1,280,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	44,000
018101- A033	Utilities			51,000	174,000	176,000
018101- A034	Occupancy Costs			171,000	669,000	626,000
018101- A038	Travel & Transportation			314,000	313,000	355,000
018101- A039	General			74,000	72,000	79,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	40,000	56,000
018101- A091	Purchase of Building			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	102,000	234,000
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	30,000	75,000
018101- A132	Furniture and Fixture			8,000	21,000	56,000
018101- A137	Computer Equipment			3,000	18,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER GAWADAR			5,717,000	7,637,000	7,501,000
HI3903 DISTRICT ELECTION COMMISSIONER HARNAI						
018101- A01	Employees Related Expenses			5,000,000	4,475,000	6,024,000
018101- A011	Pay	10	10	2,459,000	2,227,000	2,800,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(825,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,402,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,248,000	3,224,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,841,000)	(2,814,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(407,000)	(410,000)
018101- A03	Operating Expenses			664,000	886,000	1,105,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	85,000
018101- A033	Utilities			51,000	33,000	115,000
018101- A034	Occupancy Costs			171,000	362,000	430,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	127,000	120,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	5,000	56,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER HARNAI			5,717,000	5,398,000	7,461,000
JF3903 DISTRICT ELECTION COMMISSIONER JAFFARABJaffarabad						
018101- A01	Employees Related Expenses			5,000,000	4,458,000	5,371,000
018101- A011	Pay	9	9	2,459,000	2,241,000	2,650,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,250,000)	(1,350,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(991,000)	(1,300,000)
018101- A012	Allowances			2,541,000	2,217,000	2,721,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,831,000)	(2,311,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(386,000)	(410,000)
018101- A03	Operating Expenses			664,000	2,012,000	1,289,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	104,000	56,000
018101- A033	Utilities			51,000	333,000	402,000
018101- A034	Occupancy Costs			171,000	365,000	379,000
018101- A038	Travel & Transportation			314,000	962,000	355,000
018101- A039	General			74,000	247,000	97,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			12,000	75,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	75,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	71,000	234,000
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	28,000	75,000
018101- A132	Furniture and Fixture			8,000	18,000	56,000
018101- A137	Computer Equipment			3,000		28,000
Total-	DISTRICT ELECTION COMMISSIONER			5,717,000	6,616,000	6,992,000
JAFFARABJaffarabad						
JH3903 DISTRICT ELECTION COMMISSIONER JHAL MAG						
018101- A01	Employees Related Expenses			5,000,000	5,650,000	6,221,000
018101- A011	Pay	9	8	2,459,000	2,916,000	3,200,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,447,000)	(1,600,000)
018101- A011-2	Pay of Other Staff	(7)	(6)	(1,243,000)	(1,469,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,734,000	3,021,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,266,000)	(2,611,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(468,000)	(410,000)
018101- A03	Operating Expenses			664,000	697,000	858,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	13,000	51,000
018101- A033	Utilities			51,000	50,000	76,000
018101- A034	Occupancy Costs			171,000	236,000	252,000
018101- A038	Travel & Transportation			314,000	242,000	355,000
018101- A039	General			74,000	156,000	124,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		12,000	20,000	56,000
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000	20,000	28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	158,000	234,000
018101- A130	Transport		13,000	95,000	75,000
018101- A131	Machinery and Equipment		8,000	28,000	75,000
018101- A132	Furniture and Fixture		8,000	27,000	56,000
018101- A137	Computer Equipment		3,000	8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER JHAL MAG		5,717,000	6,525,000	7,411,000
KL3903 DISTRICT ELECTION COMMISSIONER KALAT					
018101- A01	Employees Related Expenses		5,000,000	6,290,000	6,563,000
018101- A011	Pay	9	2,459,000	3,215,000	3,315,000
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,577,000)	(1,615,000)
018101- A011-2	Pay of Other Staff	(7)	(1,243,000)	(1,638,000)	(1,700,000)
018101- A012	Allowances		2,541,000	3,075,000	3,248,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,563,000)	(2,838,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(512,000)	(410,000)
018101- A03	Operating Expenses		664,000	957,000	947,000
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	48,000	50,000
018101- A033	Utilities		51,000	38,000	65,000
018101- A034	Occupancy Costs		171,000	330,000	309,000
018101- A038	Travel & Transportation		314,000	391,000	355,000
018101- A039	General		74,000	150,000	168,000
018101- A04	Employees Retirement Benefits		2,000		30,000
018101- A041	Pension		2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans		5,000		8,000
018101- A052	Grants Domestic		5,000		8,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		12,000	20,000	56,000
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture		5,000	10,000	28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	47,000	234,000
018101- A130	Transport		13,000	20,000	75,000
018101- A131	Machinery and Equipment		8,000	10,000	75,000
018101- A132	Furniture and Fixture		8,000	10,000	56,000
018101- A137	Computer Equipment		3,000	7,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KALAT		5,717,000	7,314,000	7,842,000
KN0201 REC RAKHSHAN AT KHARAN					
018101- A01	Employees Related Expenses				6,281,000
018101- A011	Pay	12			3,220,000
018101- A011-1	Pay of Officers	(3)			(1,589,000)
018101- A011-2	Pay of Other Staff	(9)			(1,631,000)
018101- A012	Allowances				3,061,000
018101- A012-1	Regular Allowances				(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)				(231,000)
018101- A03	Operating Expenses				2,627,000
018101- A032	Communications				211,000
018101- A033	Utilities				97,000
018101- A034	Occupancy Costs				561,000
018101- A038	Travel & Transportation				943,000
018101- A039	General				815,000
018101- A09	Physical Assets				655,000
018101- A096	Purchase of Plant and Machinery				234,000
018101- A097	Purchase of Furniture and Fixture				421,000
018101- A13	Repairs and Maintenance				115,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport					93,000
018101- A131	Machinery and Equipment					2,000
018101- A132	Furniture and Fixture					2,000
018101- A137	Computer Equipment					18,000
Total- REC RAKHSHAN AT KHARAN						9,678,000
KN3903 DISTRICT ELECTION COMMISSIONER KHARAN						
018101- A01	Employees Related Expenses			7,614,000	5,539,000	6,072,000
018101- A011	Pay	12	9	3,811,000	2,892,000	2,832,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,450,000)	(1,332,000)
018101- A011-2	Pay of Other Staff	(10)	(6)	(2,419,000)	(1,442,000)	(1,500,000)
018101- A012	Allowances			3,803,000	2,647,000	3,240,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,413,000)	(2,830,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(234,000)	(410,000)
018101- A03	Operating Expenses			664,000	679,000	599,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	52,000	56,000
018101- A033	Utilities			51,000	51,000	58,000
018101- A034	Occupancy Costs			171,000	169,000	6,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	95,000	124,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	11,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total- DISTRICT ELECTION COMMISSIONER KHARAN				8,331,000	6,261,000	7,003,000
KR3902 REGIONAL ELECTION COMMISSIONER KHUZDAR						
018101- A01	Employees Related Expenses			8,119,000	8,020,000	7,516,000
018101- A011	Pay	16	16	3,831,000	4,059,000	4,787,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,406,000)	(1,699,000)	(2,045,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,425,000)	(2,360,000)	(2,742,000)
018101- A012	Allowances			4,288,000	3,961,000	2,729,000
018101- A012-1	Regular Allowances			(3,976,000)	(3,249,000)	(2,319,000)
018101- A012-2	Other Allowances (Excluding TA)			(312,000)	(712,000)	(410,000)
018101- A03	Operating Expenses			1,070,000	1,737,000	1,157,000
018101- A031	Fees			5,000		
018101- A032	Communications			138,000	109,000	31,000
018101- A033	Utilities			110,000	126,000	43,000
018101- A034	Occupancy Costs			189,000	640,000	597,000
018101- A038	Travel & Transportation			391,000	594,000	355,000
018101- A039	General			237,000	268,000	131,000
018101- A04	Employees Retirement Benefits			16,000		30,000
018101- A041	Pension			16,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			115,000		8,000
018101- A052	Grants Domestic			115,000		8,000
018101- A06	Transfers			33,000		
018101- A063	Entertainment & Gifts			33,000		
018101- A09	Physical Assets			65,000	115,000	56,000
018101- A091	Purchase of Building			13,000		
018101- A096	Purchase of Plant and Machinery			33,000	45,000	28,000
018101- A097	Purchase of Furniture and Fixture			19,000	70,000	28,000
018101- A12	Civil works			33,000		4,000
018101- A124	Building and Structures			33,000		4,000

.. FC24E08 ELECTION

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A13	Repairs and Maintenance			93,000	147,000	234,000
018101- A130	Transport			31,000	50,000	75,000
018101- A131	Machinery and Equipment			11,000	30,000	75,000
018101- A132	Furniture and Fixture			11,000	25,000	56,000
018101- A137	Computer Equipment			40,000	42,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER KHUZDAR			9,544,000	10,019,000	9,005,000
KR3903 DISTRICT ELECTION COMMISSIONER KHUZDAR						
018101- A01	Employees Related Expenses			5,000,000	4,365,000	5,833,000
018101- A011	Pay	11	8	2,459,000	2,299,000	2,975,000
018101- A011-1	Pay of Officers	(2)	(1)	(1,216,000)	(721,000)	(1,175,000)
018101- A011-2	Pay of Other Staff	(9)	(7)	(1,243,000)	(1,578,000)	(1,800,000)
018101- A012	Allowances			2,541,000	2,066,000	2,858,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,878,000)	(2,448,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	791,000	1,122,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	55,000	83,000
018101- A033	Utilities			51,000	60,000	76,000
018101- A034	Occupancy Costs			171,000	446,000	471,000
018101- A038	Travel & Transportation			314,000	80,000	355,000
018101- A039	General			74,000	150,000	137,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	60,000	234,000
018101- A130	Transport			13,000	15,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	15,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KHUZDAR			5,717,000	5,216,000	7,287,000
KU3903 DISTRICT ELECTION COMMISSIONER KOHLU						
018101- A01	Employees Related Expenses			5,000,000	4,887,000	5,592,000
018101- A011	Pay	9	9	2,459,000	2,434,000	2,797,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(778,000)	(1,150,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,656,000)	(1,647,000)
018101- A012	Allowances			2,541,000	2,453,000	2,795,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,959,000)	(2,385,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
018101- A03	Operating Expenses			664,000	714,000	902,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	53,000	78,000
018101- A033	Utilities			51,000	51,000	65,000
018101- A034	Occupancy Costs			171,000	171,000	234,000
018101- A038	Travel & Transportation			314,000	314,000	355,000
018101- A039	General			74,000	124,000	170,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	12,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
018101- A12	Civil works				1,000	1,000	4,000
018101- A124	Building and Structures				1,000	1,000	4,000
018101- A13	Repairs and Maintenance				32,000	32,000	234,000
018101- A130	Transport				13,000	13,000	75,000
018101- A131	Machinery and Equipment				8,000	8,000	75,000
018101- A132	Furniture and Fixture				8,000	8,000	56,000
018101- A137	Computer Equipment				3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER KOHLU				5,717,000	5,654,000	6,826,000
LI3903 DISTRICT ELECTION COMMISSIONER LORALAI							
018101- A01	Employees Related Expenses				7,614,000	5,571,000	5,991,000
018101- A011	Pay	12	12		3,811,000	2,646,000	3,048,000
018101- A011-1	Pay of Officers	(2)	(2)		(1,392,000)	(1,007,000)	(1,130,000)
018101- A011-2	Pay of Other Staff	(10)	(10)		(2,419,000)	(1,639,000)	(1,918,000)
018101- A012	Allowances				3,803,000	2,925,000	2,943,000
018101- A012-1	Regular Allowances				(3,577,000)	(2,384,000)	(2,533,000)
018101- A012-2	Other Allowances (Excluding TA)				(226,000)	(541,000)	(410,000)
018101- A03	Operating Expenses				664,000	1,389,000	1,104,000
018101- A031	Fees				1,000	1,000	
018101- A032	Communications				53,000	112,000	84,000
018101- A033	Utilities				51,000	91,000	69,000
018101- A034	Occupancy Costs				171,000	470,000	438,000
018101- A038	Travel & Transportation				314,000	504,000	355,000
018101- A039	General				74,000	211,000	158,000
018101- A04	Employees Retirement Benefits				2,000	2,000	30,000
018101- A041	Pension				2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans				5,000	5,000	8,000
018101- A052	Grants Domestic				5,000	5,000	8,000
018101- A06	Transfers				1,000	1,000	
018101- A063	Entertainment & Gifts				1,000	1,000	
018101- A09	Physical Assets				12,000	22,000	56,000
018101- A091	Purchase of Building				1,000	1,000	
018101- A096	Purchase of Plant and Machinery				6,000	20,000	28,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A097	Purchase of Furniture and Fixture			5,000	1,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	81,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	50,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER LORALAI			8,331,000	7,072,000	7,427,000
LI3905 REGIONAL ELECTION COMMISSIONER LORALAI						
018101- A01	Employees Related Expenses			7,614,000	5,951,000	7,962,000
018101- A011	Pay	16	17	3,811,000	2,506,000	4,300,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)		(1,900,000)
018101- A011-2	Pay of Other Staff	(13)	(14)	(2,419,000)	(2,506,000)	(2,400,000)
018101- A012	Allowances			3,803,000	3,445,000	3,662,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,810,000)	(3,252,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(635,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,824,000	1,255,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	90,000	33,000
018101- A033	Utilities			51,000	70,000	52,000
018101- A034	Occupancy Costs			171,000	720,000	673,000
018101- A038	Travel & Transportation			314,000	722,000	355,000
018101- A039	General			74,000	221,000	142,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	80,000	56,000
018101- A091	Purchase of Building			1,000		

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A096	Purchase of Plant and Machinery			6,000	40,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	40,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	129,000	234,000
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	35,000	75,000
018101- A132	Furniture and Fixture			8,000	25,000	56,000
018101- A137	Computer Equipment			3,000	9,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER LORALAI			8,331,000	7,984,000	9,549,000
MK3903 DISTRICT ELECTION COMMISSIONER MUSA KHA						
018101- A01	Employees Related Expenses			5,000,000	4,984,000	6,153,000
018101- A011	Pay	9	9	2,459,000	2,313,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(714,000)	(1,100,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,599,000)	(2,000,000)
018101- A012	Allowances			2,541,000	2,671,000	3,053,000
018101- A012-1	Regular Allowances			(2,327,000)	(1,993,000)	(2,643,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(678,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,382,000	1,112,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	103,000	37,000
018101- A033	Utilities			51,000	66,000	56,000
018101- A034	Occupancy Costs			171,000	511,000	491,000
018101- A038	Travel & Transportation			314,000	539,000	355,000
018101- A039	General			74,000	162,000	173,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	12,000	56,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	218,000	234,000
018101- A130	Transport			13,000	133,000	75,000
018101- A131	Machinery and Equipment			8,000	61,000	75,000
018101- A132	Furniture and Fixture			8,000	18,000	56,000
018101- A137	Computer Equipment			3,000	6,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER MUSA KHA			5,717,000	6,605,000	7,597,000
MU3903 DISTRICT ELECTION COMMISSIONER MASTUNG						
018101- A01	Employees Related Expenses			5,000,000	6,065,000	6,468,000
018101- A011	Pay	9	9	2,459,000	3,122,000	3,300,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,130,000)	(1,200,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,992,000)	(2,100,000)
018101- A012	Allowances			2,541,000	2,943,000	3,168,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,449,000)	(2,758,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(494,000)	(410,000)
018101- A03	Operating Expenses			664,000	811,000	959,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	66,000
018101- A033	Utilities			51,000	66,000	135,000
018101- A034	Occupancy Costs			171,000	210,000	315,000
018101- A038	Travel & Transportation			314,000	326,000	355,000
018101- A039	General			74,000	159,000	88,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A09	Physical Assets			12,000	15,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	10,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	36,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	5,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER MASTUNG			5,717,000	6,928,000	7,759,000
NB3903 REGIONAL ELECTION COMMISSIONER NASIRABA						
018101- A01	Employees Related Expenses			7,614,000	25,654,000	9,447,000
018101- A011	Pay	15	14	3,811,000	19,622,000	4,500,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,572,000)	(2,100,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(18,050,000)	(2,400,000)
018101- A012	Allowances			3,803,000	6,032,000	4,947,000
018101- A012-1	Regular Allowances			(3,577,000)	(5,844,000)	(4,537,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	976,000	899,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	47,000	38,000
018101- A033	Utilities			51,000	200,000	70,000
018101- A034	Occupancy Costs			171,000	450,000	374,000
018101- A038	Travel & Transportation			314,000	217,000	355,000
018101- A039	General			74,000	62,000	62,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	68,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	33,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	35,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	56,000	234,000
018101- A130	Transport			13,000	28,000	75,000
018101- A131	Machinery and Equipment			8,000	15,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000		28,000
Total-	REGIONAL ELECTION COMMISSIONER NASIRABA			8,331,000	26,754,000	10,678,000
NB3904 DISTRICT ELECTION COMMISSIONER NASIRABA						
018101- A01	Employees Related Expenses			7,614,000	7,362,000	6,844,000
018101- A011	Pay	12	12	3,811,000	3,440,000	3,583,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,163,000)	(1,223,000)
018101- A011-2	Pay of Other Staff	(10)	(10)	(2,419,000)	(2,277,000)	(2,360,000)
018101- A012	Allowances			3,803,000	3,922,000	3,261,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,869,000)	(2,851,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,053,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,409,000	984,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	121,000	50,000
018101- A033	Utilities			51,000	155,000	201,000
018101- A034	Occupancy Costs			171,000	285,000	266,000
018101- A038	Travel & Transportation			314,000	597,000	355,000
018101- A039	General			74,000	251,000	112,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	92,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	92,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	56,000	234,000
018101- A130	Transport			13,000	5,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	23,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER NASIRABA			8,331,000	8,919,000	8,160,000
NI3903 DISTRICT ELECTION COMMISSIONER NUSHKI						
018101- A01	Employees Related Expenses			7,614,000	6,784,000	6,505,000
018101- A011	Pay	11	9	3,811,000	3,146,000	3,168,000
018101- A011-1	Pay of Officers	(2)	(3)	(1,392,000)	(1,539,000)	(1,713,000)
018101- A011-2	Pay of Other Staff	(9)	(6)	(2,419,000)	(1,607,000)	(1,455,000)
018101- A012	Allowances			3,803,000	3,638,000	3,337,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,530,000)	(2,927,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(1,108,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,043,000	773,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	52,000	76,000
018101- A033	Utilities			51,000	57,000	90,000
018101- A034	Occupancy Costs			171,000	109,000	102,000
018101- A038	Travel & Transportation			314,000	667,000	355,000
018101- A039	General			74,000	158,000	150,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	71,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	98,000	234,000
018101- A130	Transport			13,000	74,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	13,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER NUSHKI			8,331,000	7,996,000	7,610,000
PI3903 DISTRICT ELECTION COMMISSIONER PISHIN						
018101- A01	Employees Related Expenses			7,614,000	5,133,000	5,825,000
018101- A011	Pay	10	10	3,811,000	2,650,000	3,150,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(853,000)	(1,176,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,797,000)	(1,974,000)
018101- A012	Allowances			3,803,000	2,483,000	2,675,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,219,000)	(2,265,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(264,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,079,000	1,134,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	46,000
018101- A033	Utilities			51,000	89,000	70,000
018101- A034	Occupancy Costs			171,000	600,000	561,000
018101- A038	Travel & Transportation			314,000	255,000	355,000
018101- A039	General			74,000	85,000	102,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	41,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	12,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER PISHIN			8,331,000	6,253,000	7,291,000
PJ3903 DISTRICT ELECTION COMMISSIONER PANJGUR						
018101- A01	Employees Related Expenses			7,614,000	4,643,000	5,988,000
018101- A011	Pay	10	10	3,811,000	2,540,000	2,907,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(687,000)	(1,000,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,853,000)	(1,907,000)
018101- A012	Allowances			3,803,000	2,103,000	3,081,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,915,000)	(2,671,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	612,000	704,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	50,000	79,000
018101- A033	Utilities			51,000	106,000	112,000
018101- A034	Occupancy Costs			171,000	6,000	11,000
018101- A038	Travel & Transportation			314,000	340,000	355,000
018101- A039	General			74,000	110,000	147,000
018101- A04	Employees Retirement Benefits			2,000		30,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	11,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	76,000	234,000
018101- A130	Transport			13,000	25,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	20,000	56,000
018101- A137	Computer Equipment			3,000	11,000	28,000
Total- DISTRICT ELECTION COMMISSIONER PANJGUR				8,331,000	5,342,000	7,024,000
QA0117 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA						
018101- A01	Employees Related Expenses			55,000,000	59,505,000	60,000,000
018101- A011	Pay	97	96	28,304,000	28,650,000	28,816,000
018101- A011-1	Pay of Officers	(25)	(22)	(12,500,000)	(13,345,000)	(13,600,000)
018101- A011-2	Pay of Other Staff	(72)	(74)	(15,804,000)	(15,305,000)	(15,216,000)
018101- A012	Allowances			26,696,000	30,855,000	31,184,000
018101- A012-1	Regular Allowances			(25,877,000)	(22,872,000)	(25,633,000)
018101- A012-2	Other Allowances (Excluding TA)			(819,000)	(7,983,000)	(5,551,000)
018101- A03	Operating Expenses			15,000,000	118,530,000	29,918,000
018101- A032	Communications			1,100,000	1,150,000	879,000
018101- A033	Utilities			1,098,000	1,756,000	1,632,000
018101- A034	Occupancy Costs			9,845,000	18,195,000	17,699,000
018101- A038	Travel & Transportation			1,690,000	6,114,000	5,614,000
018101- A039	General			1,267,000	91,315,000	4,094,000
018101- A04	Employees Retirement Benefits			9,000	205,000	1,005,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A041	Pension		9,000	205,000	1,005,000
018101- A05	Grants, Subsidies and Write off Loans		5,000	5,000	5,000
018101- A052	Grants Domestic		5,000	5,000	5,000
018101- A06	Transfers		1,000	5,000	
018101- A063	Entertainment & Gifts		1,000	5,000	
018101- A09	Physical Assets		100,000	600,000	1,028,000
018101- A091	Purchase of Building		1,000	1,000	9,000
018101- A095	Purchase of Transport		1,000	1,000	9,000
018101- A096	Purchase of Plant and Machinery		50,000	250,000	449,000
018101- A097	Purchase of Furniture and Fixture		48,000	348,000	561,000
018101- A12	Civil works		2,000	2,000	2,000
018101- A124	Building and Structures		2,000	2,000	2,000
018101- A13	Repairs and Maintenance		1,500,000	1,545,000	5,609,000
018101- A130	Transport		500,000	530,000	1,402,000
018101- A131	Machinery and Equipment		200,000	215,000	1,159,000
018101- A132	Furniture and Fixture		200,000	200,000	1,169,000
018101- A133	Buildings and Structure		500,000	500,000	935,000
018101- A137	Computer Equipment		100,000	100,000	944,000
Total-	PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (HEADQUARTER) QUETTA		71,617,000	180,397,000	97,567,000
QA0118 PROVINCIAL ELECTION COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA					
018101- A01	Employees Related Expenses		57,000		
018101- A011	Pay		4,000		
018101- A011-1	Pay of Officers		(2,000)		
018101- A011-2	Pay of Other Staff		(2,000)		
018101- A012	Allowances		53,000		
018101- A012-1	Regular Allowances		(41,000)		
018101- A012-2	Other Allowances (Excluding TA)		(12,000)		
018101- A03	Operating Expenses		26,000		
018101- A031	Fees		1,000		
018101- A032	Communications		4,000		
018101- A033	Utilities		4,000		

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20 2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
018101- A034	Occupancy Costs				3,000		
018101- A038	Travel & Transportation				5,000		
018101- A039	General				9,000		
018101- A04	Employees Retirement Benefits				2,000		
018101- A041	Pension				2,000		
018101- A05	Grants, Subsidies and Write off Loans				5,000		
018101- A052	Grants Domestic				5,000		
018101- A06	Transfers				1,000		
018101- A063	Entertainment & Gifts				1,000		
018101- A09	Physical Assets				3,000		
018101- A091	Purchase of Building				1,000		
018101- A096	Purchase of Plant and Machinery				1,000		
018101- A097	Purchase of Furniture and Fixture				1,000		
018101- A12	Civil works				1,000		
018101- A124	Building and Structures				1,000		
018101- A13	Repairs and Maintenance				5,000		
018101- A130	Transport				1,000		
018101- A131	Machinery and Equipment				1,000		
018101- A132	Furniture and Fixture				1,000		
018101- A137	Computer Equipment				2,000		
Total-	PROVINCIAL ELECTION				100,000		
	COMMISSIONER BALOCHISTAN (FIELD ORGANIZATION) QUETTA						
QA2013 ELECTION OFFICER DISSTT: QTA							
018101- A01	Employees Related Expenses				7,614,000	9,530,000	8,931,000
018101- A011	Pay	11	15		3,811,000	4,684,000	4,793,000
018101- A011-1	Pay of Officers	(3)	(2)		(1,392,000)	(1,758,000)	(1,844,000)
018101- A011-2	Pay of Other Staff	(8)	(13)		(2,419,000)	(2,926,000)	(2,949,000)
018101- A012	Allowances				3,803,000	4,846,000	4,138,000
018101- A012-1	Regular Allowances				(3,577,000)	(3,599,000)	(3,728,000)
018101- A012-2	Other Allowances (Excluding TA)				(226,000)	(1,247,000)	(410,000)
018101- A03	Operating Expenses				664,000	4,013,000	3,213,000
018101- A031	Fees				1,000		

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			53,000	72,000	114,000
018101- A033	Utilities			51,000	197,000	336,000
018101- A034	Occupancy Costs			171,000	2,400,000	2,244,000
018101- A038	Travel & Transportation			314,000	1,017,000	355,000
018101- A039	General			74,000	327,000	164,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		10,000
018101- A052	Grants Domestic			5,000		10,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	155,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	90,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	65,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	105,000	234,000
018101- A130	Transport			13,000	45,000	75,000
018101- A131	Machinery and Equipment			8,000	22,000	75,000
018101- A132	Furniture and Fixture			8,000	31,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total- ELECTION OFFICER DISSTT: QTA				8,331,000	13,803,000	12,478,000
QA9077 DISTRICT ELECTION COMMISSIONER QUETTA						
018101- A01	Employees Related Expenses			7,614,000	8,491,000	6,862,000
018101- A011	Pay	14	13	3,811,000	4,221,000	3,156,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,483,000)	(1,128,000)
018101- A011-2	Pay of Other Staff	(12)	(11)	(2,419,000)	(2,738,000)	(2,028,000)
018101- A012	Allowances			3,803,000	4,270,000	3,706,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,356,000)	(3,096,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(914,000)	(610,000)
018101- A03	Operating Expenses			664,000	1,462,000	1,245,000
018101- A031	Fees			1,000	1,000	

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A032	Communications			53,000	93,000	56,000
018101- A033	Utilities			51,000	142,000	228,000
018101- A034	Occupancy Costs			171,000	602,000	449,000
018101- A038	Travel & Transportation			314,000	364,000	380,000
018101- A039	General			74,000	260,000	132,000
018101- A04	Employees Retirement Benefits			2,000	2,000	60,000
018101- A041	Pension			2,000	2,000	60,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	10,000
018101- A052	Grants Domestic			5,000	5,000	10,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	312,000	206,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	156,000	103,000
018101- A097	Purchase of Furniture and Fixture			5,000	155,000	103,000
018101- A12	Civil works			1,000	1,000	24,000
018101- A124	Building and Structures			1,000	1,000	24,000
018101- A13	Repairs and Maintenance			32,000	122,000	252,000
018101- A130	Transport			13,000	43,000	93,000
018101- A131	Machinery and Equipment			8,000	33,000	75,000
018101- A132	Furniture and Fixture			8,000	33,000	56,000
018101- A137	Computer Equipment			3,000	13,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QUETTA			8,331,000	10,396,000	8,659,000
QD3903 DISTRICT ELECTION COMMISSIONER QILLA SA						
018101- A01	Employees Related Expenses			7,614,000	4,515,000	5,990,000
018101- A011	Pay	10	10	3,811,000	2,293,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(936,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,357,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,222,000	2,890,000
018101- A012-1	Regular Allowances			(3,577,000)	(1,953,000)	(2,480,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(269,000)	(410,000)
018101- A03	Operating Expenses			664,000	741,000	781,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	48,000	46,000
018101- A033	Utilities			51,000	54,000	44,000
018101- A034	Occupancy Costs			171,000	188,000	175,000
018101- A038	Travel & Transportation			314,000	312,000	355,000
018101- A039	General			74,000	138,000	161,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	32,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SA			8,331,000	5,288,000	7,103,000
QS3903 DISTRICT ELECTION COMMISSIONER QILLA SA						
018101- A01	Employees Related Expenses			5,000,000	5,249,000	6,146,000
018101- A011	Pay	9	9	2,459,000	2,857,000	3,100,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,228,000)	(1,400,000)
018101- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,629,000)	(1,700,000)
018101- A012	Allowances			2,541,000	2,392,000	3,046,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,204,000)	(2,636,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(188,000)	(410,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A03	Operating Expenses			664,000	878,000	1,065,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	72,000	54,000
018101- A033	Utilities			51,000	63,000	76,000
018101- A034	Occupancy Costs			171,000	504,000	471,000
018101- A038	Travel & Transportation			314,000	120,000	355,000
018101- A039	General			74,000	119,000	109,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	20,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000	20,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	48,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	10,000	75,000
018101- A132	Furniture and Fixture			8,000	10,000	56,000
018101- A137	Computer Equipment			3,000	8,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER QILLA SA			5,717,000	6,195,000	7,543,000
SI3903 REGIONAL ELECTION COMMISSIONER SIBI						
018101- A01	Employees Related Expenses			7,614,000	8,371,000	9,150,000
018101- A011	Pay	15	20	3,811,000	4,492,000	4,533,000
018101- A011-1	Pay of Officers	(3)	(3)	(1,392,000)	(1,616,000)	(1,671,000)
018101- A011-2	Pay of Other Staff	(12)	(17)	(2,419,000)	(2,876,000)	(2,862,000)
018101- A012	Allowances			3,803,000	3,879,000	4,617,000
018101- A012-1	Regular Allowances			(3,577,000)	(3,524,000)	(4,207,000)

.- FC24E08 ELECTION				APPROPRIATIONS			
				No of Posts	2019-2020	2019-2020	2020-2021
				2019-20 2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
018101- A012-2	Other Allowances (Excluding TA)			(226,000)		(355,000)	(410,000)
018101- A03	Operating Expenses			664,000		1,042,000	1,070,000
018101- A031	Fees			1,000			
018101- A032	Communications			53,000		80,000	52,000
018101- A033	Utilities			51,000		65,000	103,000
018101- A034	Occupancy Costs			171,000		475,000	467,000
018101- A038	Travel & Transportation			314,000		312,000	355,000
018101- A039	General			74,000		110,000	93,000
018101- A04	Employees Retirement Benefits			2,000			30,000
018101- A041	Pension			2,000			30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000			8,000
018101- A052	Grants Domestic			5,000			8,000
018101- A06	Transfers			1,000			
018101- A063	Entertainment & Gifts			1,000			
018101- A09	Physical Assets			12,000		11,000	56,000
018101- A091	Purchase of Building			1,000			
018101- A096	Purchase of Plant and Machinery			6,000		6,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000		5,000	28,000
018101- A12	Civil works			1,000			4,000
018101- A124	Building and Structures			1,000			4,000
018101- A13	Repairs and Maintenance			32,000		16,000	234,000
018101- A130	Transport			13,000		13,000	75,000
018101- A131	Machinery and Equipment			8,000			75,000
018101- A132	Furniture and Fixture			8,000			56,000
018101- A137	Computer Equipment			3,000		3,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER SIBI			8,331,000		9,440,000	10,552,000
SI3904 DISTRICT ELECTION COMMISSIONER SIBI							
018101- A01	Employees Related Expenses			7,614,000		6,412,000	6,849,000
018101- A011	Pay	12	15	3,811,000		2,977,000	3,542,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)		(1,180,000)	(1,732,000)
018101- A011-2	Pay of Other Staff	(10)	(13)	(2,419,000)		(1,797,000)	(1,810,000)
018101- A012	Allowances			3,803,000		3,435,000	3,307,000

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012-1	Regular Allowances			(3,577,000)	(2,437,000)	(2,897,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(998,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,693,000	1,107,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	80,000	42,000
018101- A033	Utilities			51,000	388,000	65,000
018101- A034	Occupancy Costs			171,000	540,000	561,000
018101- A038	Travel & Transportation			314,000	363,000	355,000
018101- A039	General			74,000	322,000	84,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	136,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	36,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	100,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	195,000	234,000
018101- A130	Transport			13,000	53,000	75,000
018101- A131	Machinery and Equipment			8,000	58,000	75,000
018101- A132	Furniture and Fixture			8,000	48,000	56,000
018101- A137	Computer Equipment			3,000	36,000	28,000
Total- DISTRICT ELECTION COMMISSIONER SIBI				8,331,000	8,436,000	8,288,000
SN3903 DISTRICT ELECTION COMMISSIONER SHERANI						
018101- A01	Employees Related Expenses			5,000,000	5,609,000	5,624,000
018101- A011	Pay	10	10	2,459,000	2,600,000	2,888,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(900,000)	(1,101,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,700,000)	(1,787,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A012	Allowances			2,541,000	3,009,000	2,736,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,108,000)	(2,326,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(901,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,135,000	906,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	58,000	57,000
018101- A033	Utilities			51,000	139,000	73,000
018101- A034	Occupancy Costs			171,000	360,000	337,000
018101- A038	Travel & Transportation			314,000	355,000	355,000
018101- A039	General			74,000	223,000	84,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	126,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	46,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	80,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	65,000	234,000
018101- A130	Transport			13,000	20,000	75,000
018101- A131	Machinery and Equipment			8,000	23,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total- DISTRICT ELECTION COMMISSIONER SHERANI				5,717,000	6,935,000	6,862,000
SV0011 DEC SOHABTPUR						
018101- A01	Employees Related Expenses			7,614,000	6,405,000	6,408,000
018101- A011	Pay	11	11	3,811,000	3,146,000	3,335,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,371,000)	(1,435,000)

.- FC24E08 ELECTION				APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(9)	(9)	(2,419,000)	(1,775,000)	(1,900,000)
018101- A012	Allowances			3,803,000	3,259,000	3,073,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,535,000)	(2,663,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(724,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,145,000	950,000
018101- A031	Fees			1,000	1,000	
018101- A032	Communications			53,000	73,000	84,000
018101- A033	Utilities			51,000	106,000	136,000
018101- A034	Occupancy Costs			171,000	227,000	263,000
018101- A038	Travel & Transportation			314,000	631,000	355,000
018101- A039	General			74,000	107,000	112,000
018101- A04	Employees Retirement Benefits			2,000	2,000	30,000
018101- A041	Pension			2,000	2,000	30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
018101- A052	Grants Domestic			5,000	5,000	8,000
018101- A06	Transfers			1,000	1,000	
018101- A063	Entertainment & Gifts			1,000	1,000	
018101- A09	Physical Assets			12,000	26,000	56,000
018101- A091	Purchase of Building			1,000	1,000	
018101- A096	Purchase of Plant and Machinery			6,000	20,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	5,000	28,000
018101- A12	Civil works			1,000	1,000	4,000
018101- A124	Building and Structures			1,000	1,000	4,000
018101- A13	Repairs and Maintenance			32,000	36,000	234,000
018101- A130	Transport			13,000	13,000	75,000
018101- A131	Machinery and Equipment			8,000	8,000	75,000
018101- A132	Furniture and Fixture			8,000	8,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total- DEC SOHABTPUR				8,331,000	7,621,000	7,690,000
TB3903 REGIONAL ELECTION COMMISSIONER TURBAT						
018101- A01	Employees Related Expenses			7,614,000	5,473,000	7,002,000
018101- A011	Pay	15	15	3,811,000	2,783,000	3,539,000
018101- A011-1	Pay of Officers	(3)	(2)	(1,392,000)	(1,078,000)	(1,525,000)

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A011-2	Pay of Other Staff	(12)	(13)	(2,419,000)	(1,705,000)	(2,014,000)
018101- A012	Allowances			3,803,000	2,690,000	3,463,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,500,000)	(3,053,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(190,000)	(410,000)
018101- A03	Operating Expenses			664,000	1,135,000	1,102,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	18,000	43,000
018101- A033	Utilities			51,000	13,000	59,000
018101- A034	Occupancy Costs			171,000	560,000	561,000
018101- A038	Travel & Transportation			314,000	536,000	355,000
018101- A039	General			74,000	8,000	84,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	70,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	70,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	240,000	234,000
018101- A130	Transport			13,000	60,000	75,000
018101- A131	Machinery and Equipment			8,000	80,000	75,000
018101- A132	Furniture and Fixture			8,000	80,000	56,000
018101- A137	Computer Equipment			3,000	20,000	28,000
Total-	REGIONAL ELECTION COMMISSIONER TURBAT			8,331,000	6,918,000	8,436,000
TB3904 DISTRICT ELECTION COMMISSIONER TURBAT						
018101- A01	Employees Related Expenses			5,000,000	5,979,000	5,852,000
018101- A011	Pay	11		2,459,000	2,947,000	2,969,000

.- FC24E08 ELECTION		APPROPRIATIONS			
		No of Posts	2019-2020	2019-2020	2020-2021
		2019-20 2020-21	Budget	Revised	Budget
			Estimate	Estimate	Estimate
			Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA					
018101- A011-1	Pay of Officers	(2)	(1,216,000)	(1,143,000)	(1,082,000)
018101- A011-2	Pay of Other Staff	(9)	(1,243,000)	(1,804,000)	(1,887,000)
018101- A012	Allowances		2,541,000	3,032,000	2,883,000
018101- A012-1	Regular Allowances		(2,327,000)	(2,495,000)	(2,473,000)
018101- A012-2	Other Allowances (Excluding TA)		(214,000)	(537,000)	(410,000)
018101- A03	Operating Expenses		664,000	1,600,000	972,000
018101- A031	Fees		1,000		
018101- A032	Communications		53,000	40,000	61,000
018101- A033	Utilities		51,000	78,000	88,000
018101- A034	Occupancy Costs		171,000	413,000	386,000
018101- A038	Travel & Transportation		314,000	929,000	355,000
018101- A039	General		74,000	140,000	82,000
018101- A04	Employees Retirement Benefits		2,000		30,000
018101- A041	Pension		2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans		5,000		8,000
018101- A052	Grants Domestic		5,000		8,000
018101- A06	Transfers		1,000		
018101- A063	Entertainment & Gifts		1,000		
018101- A09	Physical Assets		12,000		56,000
018101- A091	Purchase of Building		1,000		
018101- A096	Purchase of Plant and Machinery		6,000		28,000
018101- A097	Purchase of Furniture and Fixture		5,000		28,000
018101- A12	Civil works		1,000		4,000
018101- A124	Building and Structures		1,000		4,000
018101- A13	Repairs and Maintenance		32,000	45,000	234,000
018101- A130	Transport		13,000	2,000	75,000
018101- A131	Machinery and Equipment		8,000	23,000	75,000
018101- A132	Furniture and Fixture		8,000	17,000	56,000
018101- A137	Computer Equipment		3,000	3,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER TURBAT		5,717,000	7,624,000	7,156,000
UL0002 ASSTT: ELECTION COMMISSIONER HUB					
018101- A01	Employees Related Expenses		5,000,000	4,541,000	4,907,000

WS3903 DISTRICT ELECTION COMMISSIONER WASHK

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
018101- A01	Employees Related Expenses			5,000,000	5,120,000	5,881,000
018101- A011	Pay	10	10	2,459,000	2,641,000	2,900,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,053,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(1,243,000)	(1,588,000)	(1,600,000)
018101- A012	Allowances			2,541,000	2,479,000	2,981,000
018101- A012-1	Regular Allowances			(2,327,000)	(2,164,000)	(2,571,000)
018101- A012-2	Other Allowances (Excluding TA)			(214,000)	(315,000)	(410,000)
018101- A03	Operating Expenses			664,000	462,000	1,031,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	69,000	65,000
018101- A034	Occupancy Costs			171,000		471,000
018101- A038	Travel & Transportation			314,000	148,000	355,000
018101- A039	General			74,000	166,000	88,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000		56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000		28,000
018101- A097	Purchase of Furniture and Fixture			5,000		28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	93,000	234,000
018101- A130	Transport			13,000	33,000	75,000
018101- A131	Machinery and Equipment			8,000	38,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	7,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER WASHK			5,717,000	5,675,000	7,244,000

.- FC24E08 ELECTION		APPROPRIATIONS				
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
ZB3903 DISTRICT ELECTION COMMISSIONER ZHOOB						
018101- A01	Employees Related Expenses			7,614,000	5,428,000	6,151,000
018101- A011	Pay	10	10	3,811,000	2,919,000	3,000,000
018101- A011-1	Pay of Officers	(2)	(2)	(1,392,000)	(1,219,000)	(1,300,000)
018101- A011-2	Pay of Other Staff	(8)	(8)	(2,419,000)	(1,700,000)	(1,700,000)
018101- A012	Allowances			3,803,000	2,509,000	3,151,000
018101- A012-1	Regular Allowances			(3,577,000)	(2,321,000)	(2,741,000)
018101- A012-2	Other Allowances (Excluding TA)			(226,000)	(188,000)	(410,000)
018101- A03	Operating Expenses			664,000	593,000	752,000
018101- A031	Fees			1,000		
018101- A032	Communications			53,000	79,000	52,000
018101- A033	Utilities			51,000	70,000	65,000
018101- A034	Occupancy Costs			171,000	195,000	182,000
018101- A038	Travel & Transportation			314,000	125,000	355,000
018101- A039	General			74,000	124,000	98,000
018101- A04	Employees Retirement Benefits			2,000		30,000
018101- A041	Pension			2,000		30,000
018101- A05	Grants, Subsidies and Write off Loans			5,000		8,000
018101- A052	Grants Domestic			5,000		8,000
018101- A06	Transfers			1,000		
018101- A063	Entertainment & Gifts			1,000		
018101- A09	Physical Assets			12,000	55,000	56,000
018101- A091	Purchase of Building			1,000		
018101- A096	Purchase of Plant and Machinery			6,000	25,000	28,000
018101- A097	Purchase of Furniture and Fixture			5,000	30,000	28,000
018101- A12	Civil works			1,000		4,000
018101- A124	Building and Structures			1,000		4,000
018101- A13	Repairs and Maintenance			32,000	75,000	234,000
018101- A130	Transport			13,000	30,000	75,000
018101- A131	Machinery and Equipment			8,000	20,000	75,000
018101- A132	Furniture and Fixture			8,000	15,000	56,000
018101- A137	Computer Equipment			3,000	10,000	28,000
Total-	DISTRICT ELECTION COMMISSIONER			8,331,000	6,151,000	7,235,000

.- FC24E08		ELECTION		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
ZHOOB						
03 DISTRICT ELECTION COMMISSIONER ZIARAT						
01- A01	Employees Related Expenses			5,000,000	5,989,000	6,310,000
01- A011	Pay	9	9	2,459,000	2,978,000	3,252,000
01- A011-1	Pay of Officers	(2)	(2)	(1,216,000)	(1,269,000)	(1,378,000)
01- A011-2	Pay of Other Staff	(7)	(7)	(1,243,000)	(1,709,000)	(1,874,000)
01- A012	Allowances			2,541,000	3,011,000	3,058,000
01- A012-1	Regular Allowances			(2,327,000)	(2,368,000)	(2,498,000)
01- A012-2	Other Allowances (Excluding TA)			(214,000)	(643,000)	(560,000)
01- A03	Operating Expenses			664,000	1,356,000	1,243,000
01- A031	Fees			1,000	1,000	
01- A032	Communications			53,000	93,000	56,000
01- A033	Utilities			51,000	180,000	163,000
01- A034	Occupancy Costs			171,000	482,000	449,000
01- A038	Travel & Transportation			314,000	344,000	401,000
01- A039	General			74,000	256,000	174,000
01- A04	Employees Retirement Benefits			2,000	2,000	60,000
01- A041	Pension			2,000	2,000	60,000
01- A05	Grants, Subsidies and Write off Loans			5,000	5,000	8,000
01- A052	Grants Domestic			5,000	5,000	8,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			12,000	312,000	168,000
01- A091	Purchase of Building			1,000	1,000	
01- A096	Purchase of Plant and Machinery			6,000	156,000	84,000
01- A097	Purchase of Furniture and Fixture			5,000	155,000	84,000
01- A12	Civil works			1,000	1,000	4,000
01- A124	Building and Structures			1,000	1,000	4,000
01- A13	Repairs and Maintenance			32,000	122,000	234,000
01- A130	Transport			13,000	43,000	75,000
01- A131	Machinery and Equipment			8,000	33,000	75,000
01- A132	Furniture and Fixture			8,000	33,000	56,000
01- A137	Computer Equipment			3,000	13,000	28,000

.- FC24E08 ELECTION

APPROPRIATIONS

			No of Posts	2019-2020	2019-2020	2020-2021	
			2019-20	2020-21	Budget	Revised	Budget
					Estimate	Estimate	Estimate
					Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA							
Total-	DISTRICT ELECTION COMMISSIONER ZIARAT				5,717,000	7,788,000	8,027,000
018101	Total-	Voter Registration/elections			328,897,000	469,662,000	394,138,000
0181	Total-	Administration of General Public Service			328,897,000	469,662,000	394,138,000
018	Total-	Administration of General Public Service			328,897,000	469,662,000	394,138,000
01	Total-	General Public Service			328,897,000	469,662,000	394,138,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			328,897,000	469,662,000	394,138,000
TOTAL - APPROPRIATION					6,849,000,000	8,538,500,000	3,148,561,000

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FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST
HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE
(FC24F20)

I. ESTIMATES of the Amount required in the year ending 30 June , 2021 to defray the Salaries and Other Expenses of the **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE.**

Charged

Rs. 72,822,000

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

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
036	Administration Of Public Order			72,822,000
	Total			72,822,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses			49,500,000
A011	Pay			27,919,000
A011-1	Pay of Officers			(23,616,000)
A011-2	Pay of Other Staff			(4,303,000)
A012	Allowances			21,581,000
A012-1	Regular Allowances			(17,561,000)
A012-2	Other Allowances (Excluding TA)			(4,020,000)
A03	Operating Expenses			20,595,000
A09	Physical Assets			1,467,000
A13	Repairs and Maintenance			1,260,000
	Total			72,822,000

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FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES								
03	Public Order And Safety Affairs:							
036	Administration Of Public Order:							
0361	Administration:							
036101	Secretairat / Administration :							
IB0922 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)								
036101- A01	Employees Related Expenses					39,000,000		
036101- A011	Pay		34			21,199,000		
036101- A011-1	Pay of Officers		(15)			(18,696,000)		
036101- A011-2	Pay of Other Staff		(19)			(2,503,000)		
036101- A012	Allowances					17,801,000		
036101- A012-1	Regular Allowances					(14,231,000)		
036101- A012-2	Other Allowances (Excluding TA)					(3,570,000)		
036101- A03	Operating Expenses					15,791,000		
036101- A032	Communications					775,000		
036101- A033	Utilities					1,216,000		
036101- A034	Occupancy Costs					1,417,000		
036101- A036	Motor Vehicles					280,000		
036101- A038	Travel & Transportation					3,458,000		
036101- A039	General					8,645,000		
036101- A09	Physical Assets					1,027,000		
036101- A095	Purchase of Transport					93,000		
036101- A096	Purchase of Plant and Machinery					467,000		
036101- A097	Purchase of Furniture and Fixture					467,000		
036101- A13	Repairs and Maintenance					936,000		
036101- A130	Transport					467,000		
036101- A131	Machinery and Equipment					187,000		
036101- A132	Furniture and Fixture					93,000		
036101- A133	Buildings and Structure					49,000		
036101- A137	Computer Equipment					140,000		
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK					56,754,000		

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FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES

PLACE (FOSPAH)		
036101	Total- Secretairat / Administration	56,754,000
0361	Total- Administration	56,754,000
036	Total- Administration Of Public Order	56,754,000
03	Total- Public Order And Safety Affairs	56,754,000
Total- ACCOUNTANT GENERAL PAKISTAN REVENUES		56,754,000

03- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			APPROPRIATIONS			
		No of Posts		2019-2020	2019-2020	2020-2021		
		2019-20	2020-21	Budget	Revised	Budget		
				Estimate	Estimate	Estimate		
				Rs	Rs	Rs		
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE								
Public Order And Safety Affairs:								
Administration Of Public Order:								
Administration:								
01 Secretairat / Administration :								
0355 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)								
01- A01	Employees Related Expenses							3,500,000
01- A011	Pay		7			2,240,000		
01- A011-1	Pay of Officers		(2)			(1,640,000)		
01- A011-2	Pay of Other Staff		(5)			(600,000)		
01- A012	Allowances					1,260,000		
01- A012-1	Regular Allowances					(1,110,000)		
01- A012-2	Other Allowances (Excluding TA)					(150,000)		
01- A03	Operating Expenses					2,132,000		
01- A032	Communications					66,000		
01- A033	Utilities					93,000		
01- A034	Occupancy Costs					1,683,000		
01- A038	Travel & Transportation					224,000		
01- A039	General					66,000		
01- A09	Physical Assets					84,000		
01- A096	Purchase of Plant and Machinery					37,000		
01- A097	Purchase of Furniture and Fixture					47,000		
01- A13	Repairs and Maintenance					108,000		
01- A130	Transport					79,000		
01- A131	Machinery and Equipment					9,000		
01- A132	Furniture and Fixture					9,000		
01- A137	Computer Equipment					11,000		
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)					5,824,000		
036101	Total- Secretairat / Administration					5,824,000		
0361	Total- Administration					5,824,000		
036	Total- Administration Of Public Order					5,824,000		
03	Total- Public Order And Safety Affairs					5,824,000		
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					5,824,000		

03- FC24F20		FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION AGAINST HARRASMENT OF WOMEN AT WORK PLACE			APPROPRIATIONS	
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget Estimate Rs	Revised Estimate Rs	Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
Public Order And Safety Affairs:						
Administration Of Public Order:						
Administration:						
01 Secretairat / Administration :						
004 FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)						
01- A01	Employees Related Expenses					3,500,000
01- A011	Pay		8			2,240,000
01- A011-1	Pay of Officers		(3)			(1,640,000)
01- A011-2	Pay of Other Staff		(5)			(600,000)
01- A012	Allowances					1,260,000
01- A012-1	Regular Allowances					(1,110,000)
01- A012-2	Other Allowances (Excluding TA)					(150,000)
01- A03	Operating Expenses					1,102,000
01- A032	Communications					66,000
01- A033	Utilities					93,000
01- A034	Occupancy Costs					654,000
01- A038	Travel & Transportation					224,000
01- A039	General					65,000
01- A09	Physical Assets					178,000
01- A096	Purchase of Plant and Machinery					131,000
01- A097	Purchase of Furniture and Fixture					47,000
01- A13	Repairs and Maintenance					108,000
01- A130	Transport					79,000
01- A131	Machinery and Equipment					9,000
01- A132	Furniture and Fixture					9,000
01- A137	Computer Equipment					11,000
Total-	FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION OF WOMEN AGAINST HARRASSMENT AT WORK PLACE (FOSPAH)					4,888,000
036101	Total- Secretairat / Administration					4,888,000
0361	Total- Administration					4,888,000
036	Total- Administration Of Public Order					4,888,000
03	Total- Public Order And Safety Affairs					4,888,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR					4,888,000

.. FC24F20 **FEDERAL OMBUDSMAN SECRETARIAT FOR PROTECTION
AGAINST HARRASMENT OF WOMEN AT WORK PLACE**

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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		3,500,000
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		1,260,000
036101- A012-1	Regular Allowances		(1,110,000)
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)		5,356,000
036101	Total- Secretairat / Administration		5,356,000
0361	Total- Administration		5,356,000
036	Total- Administration Of Public Order		5,356,000
03	Total- Public Order And Safety Affairs		5,356,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		5,356,000
TOTAL - APPROPRIATION			72,822,000

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SECTION V

WAFAQI MOHTASIB SECRETARIAT

2020-2021

Budget

Estimate

(Rupees in Thousand)

***Appropriation presented on behalf of the
Wafaqi Mohtasib Secretariat.***

--- Wafaqi Mohtasib.

793,787

Total :

793,787

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 WAFAQI MOHTASIB

APPROPRIATIONS

WAFAQI MOHTASIB
 (FC24W03)

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

Charged Rs. 793,787,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **WAFAQI MOHTASIB SECRETARIAT** .

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
031	Law Courts	719,000,000	719,000,000	793,787,000
	Total	719,000,000	719,000,000	793,787,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	429,000,000	429,000,000	478,617,000
A011	Pay	239,342,000	239,342,000	247,966,000
A011-1	Pay of Officers	(129,141,000)	(129,141,000)	(142,749,000)
A011-2	Pay of Other Staff	(110,201,000)	(110,201,000)	(105,217,000)
A012	Allowances	189,658,000	189,658,000	230,651,000
A012-1	Regular Allowances	(152,776,000)	(152,776,000)	(178,425,000)
A012-2	Other Allowances (Excluding TA)	(36,882,000)	(36,882,000)	(52,226,000)
A03	Operating Expenses	253,224,000	253,224,000	272,464,000
A04	Employees Retirement Benefits	12,832,000	12,832,000	10,800,000
A05	Grants, Subsidies and Write off Loans	6,021,000	6,021,000	22,701,000
A06	Transfers	59,000	59,000	51,000
A09	Physical Assets	12,381,000	12,381,000	3,316,000
A13	Repairs and Maintenance	5,483,000	5,483,000	5,838,000
	Total	719,000,000	719,000,000	793,787,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
ID1945 WAFaqi MOHTASIB SECRETARIAT, ISLAMABAD						
031101- A01	Employees Related Expenses			233,976,000	233,976,000	244,623,000
031101- A011	Pay	311	312	130,660,000	130,660,000	128,868,000
031101- A011-1	Pay of Officers	(96)	(98)	(68,144,000)	(68,144,000)	(78,681,000)
031101- A011-2	Pay of Other Staff	(215)	(214)	(62,516,000)	(62,516,000)	(50,187,000)
031101- A012	Allowances			103,316,000	103,316,000	115,755,000
031101- A012-1	Regular Allowances			(77,565,000)	(77,565,000)	(88,374,000)
031101- A012-2	Other Allowances (Excluding TA)			(25,751,000)	(25,751,000)	(27,381,000)
031101- A03	Operating Expenses			118,463,000	118,463,000	125,146,000
031101- A032	Communications			6,305,000	6,305,000	6,141,000
031101- A033	Utilities			7,260,000	7,260,000	10,565,000
031101- A034	Occupancy Costs			18,681,000	18,681,000	22,534,000
031101- A038	Travel & Transportation			7,993,000	7,993,000	8,415,000
031101- A039	General			78,224,000	78,224,000	77,491,000
031101- A04	Employees Retirement Benefits			6,000,000	6,000,000	3,450,000
031101- A041	Pension			6,000,000	6,000,000	3,450,000
031101- A05	Grants, Subsidies and Write off Loans			5,004,000	5,004,000	21,901,000
031101- A052	Grants Domestic			5,004,000	5,004,000	21,901,000
031101- A06	Transfers			51,000	51,000	51,000
031101- A061	Scholarship			50,000	50,000	51,000
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			8,901,000	8,901,000	1,402,000
031101- A092	Computer Equipment			7,800,000	7,800,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			800,000	800,000	935,000
031101- A097	Purchase of Furniture and Fixture			300,000	300,000	467,000
031101- A13	Repairs and Maintenance			2,271,000	2,271,000	3,086,000
031101- A130	Transport			592,000	592,000	748,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
01- A131	Machinery and Equipment			592,000	592,000	1,402,000
01- A132	Furniture and Fixture			393,000	393,000	280,000
01- A133	Buildings and Structure			292,000	292,000	281,000
01- A137	Computer Equipment			302,000	302,000	282,000
01- A138	General			100,000	100,000	93,000
Total-	WAFAQI MOTHASIB SECRETARIAT, ISLAMABAD			374,666,000	374,666,000	399,659,000
031101	Total-	Courts/Justice		374,666,000	374,666,000	399,659,000
0311	Total-	Law Courts		374,666,000	374,666,000	399,659,000
031	Total-	Law Courts		374,666,000	374,666,000	399,659,000
03	Total-	Public Order And Safety Affairs		374,666,000	374,666,000	399,659,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			374,666,000	374,666,000	399,659,000

..- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

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

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

BR9611 REGIONAL OFFICE BAGAWALPUR

031101- A01	Employees Related Expenses				3,396,000
031101- A011	Pay	6			1,800,000
031101- A011-1	Pay of Officers	(3)			(900,000)
031101- A011-2	Pay of Other Staff	(3)			(900,000)
031101- A012	Allowances				1,596,000
031101- A012-1	Regular Allowances				(1,194,000)
031101- A012-2	Other Allowances (Excluding TA)				(402,000)
031101- A03	Operating Expenses				3,981,000
031101- A032	Communications				206,000
031101- A033	Utilities				253,000
031101- A034	Occupancy Costs				623,000
031101- A038	Travel & Transportation				290,000
031101- A039	General				2,609,000
031101- A09	Physical Assets				467,000
031101- A096	Purchase of Plant and Machinery				280,000
031101- A097	Purchase of Furniture and Fixture				187,000
031101- A13	Repairs and Maintenance				56,000
031101- A130	Transport				9,000
031101- A131	Machinery and Equipment				19,000
031101- A132	Furniture and Fixture				9,000
031101- A137	Computer Equipment				19,000
Total- REGIONAL OFFICE BAGAWALPUR					7,900,000

FD0004 WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.

031101- A01	Employees Related Expenses			11,272,000	11,272,000	17,785,000
031101- A011	Pay	21	20	5,229,000	5,229,000	8,715,000
031101- A011-1	Pay of Officers	(8)	(8)	(3,055,000)	(3,055,000)	(6,212,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(2,174,000)	(2,174,000)	(2,503,000)
031101- A012	Allowances			6,043,000	6,043,000	9,070,000

.. FC24W03 WAFAQI MOHTASIB

APPROPRIATIONS

		No of Posts 2019-20 2020-21	2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE					
031101- A012-1	Regular Allowances		(5,355,000)	(5,355,000)	(7,420,000)
031101- A012-2	Other Allowances (Excluding TA)		(688,000)	(688,000)	(1,650,000)
031101- A03	Operating Expenses		6,163,000	6,163,000	7,180,000
031101- A032	Communications		554,000	554,000	644,000
031101- A033	Utilities		365,000	365,000	393,000
031101- A034	Occupancy Costs		1,021,000	1,021,000	1,294,000
031101- A038	Travel & Transportation		666,000	666,000	649,000
031101- A039	General		3,557,000	3,557,000	4,200,000
031101- A04	Employees Retirement Benefits		683,000	683,000	50,000
031101- A041	Pension		683,000	683,000	50,000
031101- A05	Grants, Subsidies and Write off Loans		2,000	2,000	
031101- A052	Grants Domestic		2,000	2,000	
031101- A06	Transfers		1,000	1,000	
031101- A063	Entertainment & Gifts		1,000	1,000	
031101- A09	Physical Assets		6,000	6,000	
031101- A092	Computer Equipment		3,000	3,000	
031101- A095	Purchase of Transport		1,000	1,000	
031101- A096	Purchase of Plant and Machinery		1,000	1,000	
031101- A097	Purchase of Furniture and Fixture		1,000	1,000	
031101- A13	Repairs and Maintenance		168,000	168,000	196,000
031101- A130	Transport		58,000	58,000	93,000
031101- A131	Machinery and Equipment		49,000	49,000	47,000
031101- A132	Furniture and Fixture		10,000	10,000	9,000
031101- A137	Computer Equipment		51,000	51,000	47,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE FAISALABAD.		18,295,000	18,295,000	25,211,000
GA0162 REGIONAL OFFICE GUJRANWALA					
031101- A01	Employees Related Expenses				3,396,000
031101- A011	Pay	7			1,800,000
031101- A011-1	Pay of Officers	(3)			(900,000)
031101- A011-2	Pay of Other Staff	(4)			(900,000)
031101- A012	Allowances				1,596,000
031101- A012-1	Regular Allowances				(1,196,000)

.. FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
031101- A012-2	Other Allowances (Excluding TA)					(400,000)
031101- A03	Operating Expenses					3,980,000
031101- A032	Communications					206,000
031101- A033	Utilities					263,000
031101- A034	Occupancy Costs					622,000
031101- A038	Travel & Transportation					290,000
031101- A039	General					2,599,000
031101- A09	Physical Assets					467,000
031101- A096	Purchase of Plant and Machinery					280,000
031101- A097	Purchase of Furniture and Fixture					187,000
031101- A13	Repairs and Maintenance					56,000
031101- A130	Transport					9,000
031101- A131	Machinery and Equipment					19,000
031101- A132	Furniture and Fixture					9,000
031101- A137	Computer Equipment					19,000
Total- REGIONAL OFFICE GUJRANWALA						7,899,000

LO2010 D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.

031101- A01	Employees Related Expenses			61,712,000	61,712,000	64,702,000
031101- A011	Pay	117	116	36,465,000	36,465,000	32,388,000
031101- A011-1	Pay of Officers	(33)	(37)	(19,702,000)	(19,702,000)	(17,861,000)
031101- A011-2	Pay of Other Staff	(84)	(79)	(16,763,000)	(16,763,000)	(14,527,000)
031101- A012	Allowances			25,247,000	25,247,000	32,314,000
031101- A012-1	Regular Allowances			(22,008,000)	(22,008,000)	(25,473,000)
031101- A012-2	Other Allowances (Excluding TA)			(3,239,000)	(3,239,000)	(6,841,000)
031101- A03	Operating Expenses			40,121,000	40,121,000	44,047,000
031101- A032	Communications			1,654,000	1,654,000	2,170,000
031101- A033	Utilities			2,426,000	2,426,000	3,266,000
031101- A034	Occupancy Costs			14,782,000	14,782,000	14,493,000
031101- A038	Travel & Transportation			2,096,000	2,096,000	1,805,000
031101- A039	General			19,163,000	19,163,000	22,313,000
031101- A04	Employees Retirement Benefits			1,779,000	1,779,000	2,700,000
031101- A041	Pension			1,779,000	1,779,000	2,700,000
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	

.- FC24W03		WAFaqI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A052	Grants Domestic			2,000	2,000	
01- A06	Transfers			2,000	2,000	
01- A061	Scholarship			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			1,746,000	1,746,000	373,000
01- A092	Computer Equipment			1,066,000	1,066,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			485,000	485,000	280,000
01- A097	Purchase of Furniture and Fixture			194,000	194,000	93,000
01- A13	Repairs and Maintenance			610,000	610,000	664,000
01- A130	Transport			122,000	122,000	140,000
01- A131	Machinery and Equipment			242,000	242,000	234,000
01- A132	Furniture and Fixture			97,000	97,000	93,000
01- A133	Buildings and Structure			1,000	1,000	
01- A137	Computer Equipment			148,000	148,000	197,000
Total-	D.D.O.WAFaqI MOHTASIB SECRETARIAT REGIONAL OFFICE LAHORE.			105,972,000	105,972,000	112,486,000
049 WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.						
01- A01	Employees Related Expenses			10,794,000	10,794,000	13,504,000
01- A011	Pay	26	23	5,440,000	5,440,000	6,368,000
01- A011-1	Pay of Officers	(10)	(10)	(2,215,000)	(2,215,000)	(3,264,000)
01- A011-2	Pay of Other Staff	(16)	(13)	(3,225,000)	(3,225,000)	(3,104,000)
01- A012	Allowances			5,354,000	5,354,000	7,136,000
01- A012-1	Regular Allowances			(4,558,000)	(4,558,000)	(5,836,000)
01- A012-2	Other Allowances (Excluding TA)			(796,000)	(796,000)	(1,300,000)
01- A03	Operating Expenses			7,972,000	7,972,000	8,085,000
01- A032	Communications			563,000	563,000	525,000
01- A033	Utilities			342,000	342,000	392,000
01- A034	Occupancy Costs			2,202,000	2,202,000	848,000
01- A038	Travel & Transportation			736,000	736,000	696,000
01- A039	General			4,129,000	4,129,000	5,624,000
01- A04	Employees Retirement Benefits			647,000	647,000	

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
01- A041	Pension			647,000	647,000	
01- A05	Grants, Subsidies and Write off Loans			2,000	2,000	800,000
01- A052	Grants Domestic			2,000	2,000	800,000
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			6,000	6,000	
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			1,000	1,000	
01- A097	Purchase of Furniture and Fixture			1,000	1,000	
01- A13	Repairs and Maintenance			183,000	183,000	224,000
01- A130	Transport			49,000	49,000	93,000
01- A131	Machinery and Equipment			59,000	59,000	56,000
01- A132	Furniture and Fixture			24,000	24,000	28,000
01- A137	Computer Equipment			51,000	51,000	47,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE MULTAN.			19,605,000	19,605,000	22,613,000
031101	Total-	Courts/Justice		143,872,000	143,872,000	176,109,000
0311	Total-	Law Courts		143,872,000	143,872,000	176,109,000
031	Total-	Law Courts		143,872,000	143,872,000	176,109,000
03	Total-	Public Order And Safety Affairs		143,872,000	143,872,000	176,109,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			143,872,000	143,872,000	176,109,000

.- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
03	Public Order And Safety Affairs:					
031	Law Courts:					
0311	Law Courts:					
031101	Courts/Justice :					
AD0091 WAFAQI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD						
031101- A01	Employees Related Expenses			7,702,000	7,702,000	3,722,000
031101- A011	Pay	14	15	4,710,000	4,710,000	2,000,000
031101- A011-1	Pay of Officers	(2)	(3)	(1,911,000)	(1,911,000)	(1,000,000)
031101- A011-2	Pay of Other Staff	(12)	(12)	(2,799,000)	(2,799,000)	(1,000,000)
031101- A012	Allowances			2,992,000	2,992,000	1,722,000
031101- A012-1	Regular Allowances			(2,881,000)	(2,881,000)	(1,270,000)
031101- A012-2	Other Allowances (Excluding TA)			(111,000)	(111,000)	(452,000)
031101- A03	Operating Expenses			916,000	916,000	4,181,000
031101- A032	Communications			41,000	41,000	299,000
031101- A033	Utilities			56,000	56,000	308,000
031101- A034	Occupancy Costs			1,000	1,000	5,000
031101- A038	Travel & Transportation			25,000	25,000	262,000
031101- A039	General			793,000	793,000	3,307,000
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			6,000	6,000	112,000
031101- A130	Transport			1,000	1,000	28,000
031101- A131	Machinery and Equipment			1,000	1,000	37,000
031101- A132	Furniture and Fixture			1,000	1,000	19,000
031101- A137	Computer Equipment			3,000	3,000	28,000
Total-	WAFAQI MOHTASIB SECRETARIAT REGIONALOFFICE ABBOTTABAD			8,630,000	8,630,000	8,015,000
DI0011 WAFAQI MOHTASIB SECRETARIAT REGIONAL OFFICE D.I.KHAN.						
031101- A01	Employees Related Expenses			7,615,000	7,615,000	10,150,000
031101- A011	Pay	19	20	4,778,000	4,778,000	5,007,000

.- FC24W03 WAFaqi MOHTASIB

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
031101- A011-1	Pay of Officers	(6)	(8)	(2,809,000)	(2,809,000)	(2,604,000)
031101- A011-2	Pay of Other Staff	(13)	(12)	(1,969,000)	(1,969,000)	(2,403,000)
031101- A012	Allowances			2,837,000	2,837,000	5,143,000
031101- A012-1	Regular Allowances			(2,438,000)	(2,438,000)	(4,193,000)
031101- A012-2	Other Allowances (Excluding TA)			(399,000)	(399,000)	(950,000)
031101- A03	Operating Expenses			4,803,000	4,803,000	5,392,000
031101- A032	Communications			301,000	301,000	359,000
031101- A033	Utilities			215,000	215,000	253,000
031101- A034	Occupancy Costs			680,000	680,000	1,049,000
031101- A038	Travel & Transportation			350,000	350,000	360,000
031101- A039	General			3,257,000	3,257,000	3,371,000
031101- A04	Employees Retirement Benefits			1,000	1,000	
031101- A041	Pension			1,000	1,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A09	Physical Assets			5,000	5,000	
031101- A092	Computer Equipment			2,000	2,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			172,000	172,000	160,000
031101- A130	Transport			24,000	24,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000
031101- A132	Furniture and Fixture			49,000	49,000	19,000
031101- A137	Computer Equipment			50,000	50,000	47,000
Total-	WAFaqi MOHTASIB SECRETARIAT			12,598,000	12,598,000	15,702,000
	REGIONAL OFFICE D.I.KHAN.					

PR0077 WAFaqi MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.

031101- A01	Employees Related Expenses			26,059,000	26,059,000	27,689,000
031101- A011	Pay	49	47	14,407,000	14,407,000	14,565,000
031101- A011-1	Pay of Officers	(14)	(13)	(7,271,000)	(7,271,000)	(6,533,000)
031101- A011-2	Pay of Other Staff	(35)	(34)	(7,136,000)	(7,136,000)	(8,032,000)
031101- A012	Allowances			11,652,000	11,652,000	13,124,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01- A012-1	Regular Allowances			(10,151,000)	(10,151,000)	(10,374,000)
01- A012-2	Other Allowances (Excluding TA)			(1,501,000)	(1,501,000)	(2,750,000)
01- A03	Operating Expenses			13,623,000	13,623,000	13,580,000
01- A032	Communications			901,000	901,000	785,000
01- A033	Utilities			414,000	414,000	498,000
01- A034	Occupancy Costs			9,008,000	9,008,000	7,083,000
01- A038	Travel & Transportation			419,000	419,000	457,000
01- A039	General			2,881,000	2,881,000	4,757,000
01- A04	Employees Retirement Benefits			1,009,000	1,009,000	1,100,000
01- A041	Pension			1,009,000	1,009,000	1,100,000
01- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
01- A052	Grants Domestic			2,000	2,000	
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			203,000	203,000	234,000
01- A092	Computer Equipment			102,000	102,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			50,000	50,000	187,000
01- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
01- A13	Repairs and Maintenance			246,000	246,000	244,000
01- A130	Transport			58,000	58,000	56,000
01- A131	Machinery and Equipment			97,000	97,000	93,000
01- A132	Furniture and Fixture			49,000	49,000	47,000
01- A133	Buildings and Structure			1,000	1,000	
01- A137	Computer Equipment			41,000	41,000	48,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE PESHAWAR.			41,143,000	41,143,000	42,847,000
031101	Total-	Courts/Justice		62,371,000	62,371,000	66,564,000
0311	Total-	Law Courts		62,371,000	62,371,000	66,564,000
031	Total-	Law Courts		62,371,000	62,371,000	66,564,000
03	Total-	Public Order And Safety Affairs		62,371,000	62,371,000	66,564,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			62,371,000	62,371,000	66,564,000

..- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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			10,742,000	10,742,000	13,586,000
031101- A011	Pay	23	24	5,260,000	5,260,000	6,807,000
031101- A011-1	Pay of Officers	(9)	(10)	(2,954,000)	(2,954,000)	(4,304,000)
031101- A011-2	Pay of Other Staff	(14)	(14)	(2,306,000)	(2,306,000)	(2,503,000)
031101- A012	Allowances			5,482,000	5,482,000	6,779,000
031101- A012-1	Regular Allowances			(4,859,000)	(4,859,000)	(5,379,000)
031101- A012-2	Other Allowances (Excluding TA)			(623,000)	(623,000)	(1,400,000)
031101- A03	Operating Expenses			6,336,000	6,336,000	9,739,000
031101- A032	Communications			517,000	517,000	604,000
031101- A033	Utilities			292,000	292,000	430,000
031101- A034	Occupancy Costs			1,264,000	1,264,000	1,185,000
031101- A038	Travel & Transportation			497,000	497,000	635,000
031101- A039	General			3,766,000	3,766,000	6,885,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			160,000	160,000	163,000
031101- A130	Transport			49,000	49,000	47,000
031101- A131	Machinery and Equipment			49,000	49,000	47,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01- A132	Furniture and Fixture			10,000	10,000	22,000
01- A133	Buildings and Structure			1,000	1,000	
01- A137	Computer Equipment			51,000	51,000	47,000
Total-	WAFAQI MOHTASIB SECRETARIAT			17,249,000	17,249,000	23,488,000
REGIONAL OFFICE HYDERABAD						
046 WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.						
01- A01	Employees Related Expenses			40,005,000	40,005,000	52,769,000
01- A011	Pay	95	96	22,615,000	22,615,000	28,384,000
01- A011-1	Pay of Officers	(29)	(30)	(16,678,000)	(16,678,000)	(16,332,000)
01- A011-2	Pay of Other Staff	(66)	(66)	(5,937,000)	(5,937,000)	(12,052,000)
01- A012	Allowances			17,390,000	17,390,000	24,385,000
01- A012-1	Regular Allowances			(14,986,000)	(14,986,000)	(18,285,000)
01- A012-2	Other Allowances (Excluding TA)			(2,404,000)	(2,404,000)	(6,100,000)
01- A03	Operating Expenses			43,833,000	43,833,000	35,604,000
01- A032	Communications			2,714,000	2,714,000	2,189,000
01- A033	Utilities			4,459,000	4,459,000	3,085,000
01- A034	Occupancy Costs			11,534,000	11,534,000	9,350,000
01- A038	Travel & Transportation			4,538,000	4,538,000	1,943,000
01- A039	General			20,588,000	20,588,000	19,037,000
01- A04	Employees Retirement Benefits			2,258,000	2,258,000	3,500,000
01- A041	Pension			2,258,000	2,258,000	3,500,000
01- A05	Grants, Subsidies and Write off Loans			1,001,000	1,001,000	
01- A052	Grants Domestic			1,001,000	1,001,000	
01- A06	Transfers			1,000	1,000	
01- A063	Entertainment & Gifts			1,000	1,000	
01- A09	Physical Assets			1,490,000	1,490,000	373,000
01- A092	Computer Equipment			439,000	439,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			500,000	500,000	280,000
01- A097	Purchase of Furniture and Fixture			550,000	550,000	93,000
01- A13	Repairs and Maintenance			1,412,000	1,412,000	609,000
01- A130	Transport			277,000	277,000	140,000
01- A131	Machinery and Equipment			485,000	485,000	187,000

.- FC24W03		WAFaqI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
01- A132	Furniture and Fixture			297,000	297,000	93,000
01- A133	Buildings and Structure			1,000	1,000	
01- A137	Computer Equipment			352,000	352,000	189,000
Total-	WAFaqI MOHTASIB SECRETARIAT, REGIONAL OFFICE KARACHI.			90,000,000	90,000,000	92,855,000
022 WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.						
01- A01	Employees Related Expenses			12,568,000	12,568,000	15,056,000
01- A011	Pay	27	28	6,839,000	6,839,000	7,207,000
01- A011-1	Pay of Officers	(8)	(10)	(3,086,000)	(3,086,000)	(2,804,000)
01- A011-2	Pay of Other Staff	(19)	(18)	(3,753,000)	(3,753,000)	(4,403,000)
01- A012	Allowances			5,729,000	5,729,000	7,849,000
01- A012-1	Regular Allowances			(4,930,000)	(4,930,000)	(6,349,000)
01- A012-2	Other Allowances (Excluding TA)			(799,000)	(799,000)	(1,500,000)
01- A03	Operating Expenses			6,847,000	6,847,000	5,993,000
01- A032	Communications			758,000	758,000	552,000
01- A033	Utilities			293,000	293,000	383,000
01- A034	Occupancy Costs			972,000	972,000	1,164,000
01- A038	Travel & Transportation			630,000	630,000	691,000
01- A039	General			4,194,000	4,194,000	3,203,000
01- A04	Employees Retirement Benefits			451,000	451,000	
01- A041	Pension			451,000	451,000	
01- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
01- A052	Grants Domestic			2,000	2,000	
01- A09	Physical Assets			6,000	6,000	
01- A092	Computer Equipment			3,000	3,000	
01- A095	Purchase of Transport			1,000	1,000	
01- A096	Purchase of Plant and Machinery			1,000	1,000	
01- A097	Purchase of Furniture and Fixture			1,000	1,000	
01- A13	Repairs and Maintenance			179,000	179,000	169,000
01- A130	Transport			39,000	39,000	47,000
01- A131	Machinery and Equipment			59,000	59,000	47,000
01- A132	Furniture and Fixture			20,000	20,000	28,000
01- A137	Computer Equipment			61,000	61,000	47,000

.- FC24W03		WAFQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI						
Total-	WAFQI MOHTASIB SECRETARIAT, REGIONAL OFFICE SUKKUR.			20,053,000	20,053,000	21,218,000
031101	Total-	Courts/Justice		127,302,000	127,302,000	137,561,000
0311	Total-	Law Courts		127,302,000	127,302,000	137,561,000
031	Total-	Law Courts		127,302,000	127,302,000	137,561,000
03	Total-	Public Order And Safety Affairs		127,302,000	127,302,000	137,561,000
	Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		127,302,000	127,302,000	137,561,000

..- FC24W03 WAFaqI MOHTASIB

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA

03 Public Order And Safety Affairs:

031 Law Courts:

0311 Law Courts:

031101 Courts/Justice :

QA2041 WAFaqAI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.

031101- A01	Employees Related Expenses			6,555,000	6,555,000	8,239,000
031101- A011	Pay	16	20	2,939,000	2,939,000	4,057,000
031101- A011-1	Pay of Officers	(5)	(8)	(1,316,000)	(1,316,000)	(1,354,000)
031101- A011-2	Pay of Other Staff	(11)	(12)	(1,623,000)	(1,623,000)	(2,703,000)
031101- A012	Allowances			3,616,000	3,616,000	4,182,000
031101- A012-1	Regular Allowances			(3,045,000)	(3,045,000)	(3,082,000)
031101- A012-2	Other Allowances (Excluding TA)			(571,000)	(571,000)	(1,100,000)
031101- A03	Operating Expenses			4,147,000	4,147,000	5,556,000
031101- A032	Communications			279,000	279,000	322,000
031101- A033	Utilities			225,000	225,000	327,000
031101- A034	Occupancy Costs			2,024,000	2,024,000	1,987,000
031101- A038	Travel & Transportation			91,000	91,000	309,000
031101- A039	General			1,528,000	1,528,000	2,611,000
031101- A04	Employees Retirement Benefits			2,000	2,000	
031101- A041	Pension			2,000	2,000	
031101- A05	Grants, Subsidies and Write off Loans			2,000	2,000	
031101- A052	Grants Domestic			2,000	2,000	
031101- A06	Transfers			1,000	1,000	
031101- A063	Entertainment & Gifts			1,000	1,000	
031101- A09	Physical Assets			6,000	6,000	
031101- A092	Computer Equipment			3,000	3,000	
031101- A095	Purchase of Transport			1,000	1,000	
031101- A096	Purchase of Plant and Machinery			1,000	1,000	
031101- A097	Purchase of Furniture and Fixture			1,000	1,000	
031101- A13	Repairs and Maintenance			76,000	76,000	99,000
031101- A130	Transport			18,000	18,000	37,000
031101- A131	Machinery and Equipment			18,000	18,000	30,000

.- FC24W03		WAFAQI MOHTASIB		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20 2020-21		Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
031101- A132	Furniture and Fixture			18,000	18,000	9,000
031101- A137	Computer Equipment			22,000	22,000	23,000
Total-	WAFAQI MOHTASIB SECRETARIAT, REGIONAL OFFICE, QUETTA.			10,789,000	10,789,000	13,894,000
031101	Total-	Courts/Justice		10,789,000	10,789,000	13,894,000
0311	Total-	Law Courts		10,789,000	10,789,000	13,894,000
031	Total-	Law Courts		10,789,000	10,789,000	13,894,000
03	Total-	Public Order And Safety Affairs		10,789,000	10,789,000	13,894,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			10,789,000	10,789,000	13,894,000
TOTAL - APPROPRIATION				719,000,000	719,000,000	793,787,000

3912

SECTION VI

FEDERAL TAX OMBUDSMAN SECRETARIAT

2020-2021

Budget

Estimate

(Rupees in Thousand)

***Appropriation presented on behalf of the
Federal Tax Ombudsman Secretariat.***

--- Federal Tax Ombudsman

264,810

Total :

264,810

-

FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

FEDERAL TAX OMBUDSMAN
(FC24F19)

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

Charged

Rs. 264,810,000

II. FUNCTION-cum-OBJECT Classification under which this Appropriation will be accounted for on behalf of the **FEDERAL TAX OMBUDSMAN SECRETARIAT .**

		2019-2020 Budget Estimate Rs	2019-2020 Revised Estimate Rs	2020-2021 Budget Estimate Rs
FUNCTIONAL CLASSIFICATION				
011	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs	253,000,000	253,000,000	264,810,000
Total		253,000,000	253,000,000	264,810,000
OBJECT CLASSIFICATION				
A01	Employees Related Expenses	181,000,000	168,592,000	176,684,000
A011	Pay	132,522,000	119,729,000	124,106,000
A011-1	Pay of Officers	(101,549,000)	(88,975,000)	(91,982,000)
A011-2	Pay of Other Staff	(30,973,000)	(30,754,000)	(32,124,000)
A012	Allowances	48,478,000	48,863,000	52,578,000
A012-1	Regular Allowances	(36,747,000)	(36,747,000)	(42,501,000)
A012-2	Other Allowances (Excluding TA)	(11,731,000)	(12,116,000)	(10,077,000)
A03	Operating Expenses	65,702,000	75,214,000	78,870,000
A04	Employees Retirement Benefits	16,000	31,000	2,728,000
A05	Grants, Subsidies and Write off Loans	24,000	24,000	
A06	Transfers	63,000	63,000	
A09	Physical Assets	2,540,000	5,287,000	2,281,000
A13	Repairs and Maintenance	3,655,000	3,789,000	4,247,000
Total		253,000,000	253,000,000	264,810,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

III. - DETAILS are as follows :-

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
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			93,425,000	86,409,000	96,538,000
011205- A011	Pay	136	138	64,529,000	57,163,000	65,392,000
011205- A011-1	Pay of Officers	(52)	(46)	(50,324,000)	(42,958,000)	(49,277,000)
011205- A011-2	Pay of Other Staff	(84)	(92)	(14,205,000)	(14,205,000)	(16,115,000)
011205- A012	Allowances			28,896,000	29,246,000	31,146,000
011205- A012-1	Regular Allowances			(22,196,000)	(22,196,000)	(25,746,000)
011205- A012-2	Other Allowances (Excluding TA)			(6,700,000)	(7,050,000)	(5,400,000)
011205- A03	Operating Expenses			29,554,000	34,903,000	35,857,000
011205- A032	Communications			2,300,000	2,300,000	2,804,000
011205- A033	Utilities			3,390,000	3,505,000	3,917,000
011205- A034	Occupancy Costs			12,030,000	14,038,000	15,427,000
011205- A038	Travel & Transportation			7,003,000	7,605,000	7,671,000
011205- A039	General			4,831,000	7,455,000	6,038,000
011205- A04	Employees Retirement Benefits			2,000	2,000	2,503,000
011205- A041	Pension			2,000	2,000	2,503,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			51,000	51,000	
011205- A061	Scholarship			51,000	51,000	
011205- A09	Physical Assets			454,000	1,721,000	468,000
011205- A092	Computer Equipment			3,000	28,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			250,000	267,000	234,000
011205- A097	Purchase of Furniture and Fixture			200,000	200,000	234,000
011205- A13	Repairs and Maintenance			1,452,000	1,452,000	1,635,000
011205- A130	Transport			1,000,000	1,000,000	1,215,000
011205- A131	Machinery and Equipment			150,000	150,000	140,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES						
05- A132	Furniture and Fixture			150,000	150,000	140,000
05- A137	Computer Equipment			152,000	152,000	140,000
Total-	FEDERAL TAX OMBUDSMAN (HEAD OFFICE) ISLAMABAD			124,941,000	124,541,000	137,001,000
011205	Total-	Tax Management (Customs Income Tax Exc		124,941,000	124,541,000	137,001,000
0112	Total-	Financial and Fiscal Affairs		124,941,000	124,541,000	137,001,000
011	Total-	Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs		124,941,000	124,541,000	137,001,000
01	Total-	General Public Service		124,941,000	124,541,000	137,001,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES			124,941,000	124,541,000	137,001,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
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			5,062,000	5,062,000	5,356,000
011205- A011	Pay	16	16	4,051,000	4,051,000	4,209,000
011205- A011-1	Pay of Officers	(7)	(6)	(2,935,000)	(2,935,000)	(3,071,000)
011205- A011-2	Pay of Other Staff	(9)	(10)	(1,116,000)	(1,116,000)	(1,138,000)
011205- A012	Allowances			1,011,000	1,011,000	1,147,000
011205- A012-1	Regular Allowances			(826,000)	(826,000)	(942,000)
011205- A012-2	Other Allowances (Excluding TA)			(185,000)	(185,000)	(205,000)
011205- A03	Operating Expenses			2,369,000	2,369,000	2,696,000
011205- A032	Communications			210,000	210,000	211,000
011205- A033	Utilities			371,000	371,000	408,000
011205- A034	Occupancy Costs			1,052,000	1,052,000	1,175,000
011205- A038	Travel & Transportation			422,000	422,000	595,000
011205- A039	General			314,000	314,000	307,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			202,000	202,000	197,000
011205- A092	Computer Equipment			61,000	61,000	
011205- A095	Purchase of Transport			1,000	1,000	47,000
011205- A096	Purchase of Plant and Machinery			60,000	60,000	75,000
011205- A097	Purchase of Furniture and Fixture			80,000	80,000	75,000
011205- A13	Repairs and Maintenance			152,000	152,000	196,000
011205- A130	Transport			30,000	30,000	37,000
011205- A131	Machinery and Equipment			50,000	50,000	65,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			30,000	30,000	47,000
011205- A137	Computer Equipment			42,000	42,000	47,000
Total-	FEDERAL TAX OMBUDSMAN			7,792,000	7,792,000	8,445,000
	SECRETARIAT REGIONAL OFFICE					
	FAISALABAD					
GA0137 FEDERAL TAX OMBUDSMAN SECRETARIATE REGIONAL OFFICE GUJRAWALA						
011205- A01	Employees Related Expenses			7,355,000	7,170,000	7,091,000
011205- A011	Pay	13	13	5,703,000	5,518,000	5,144,000
011205- A011-1	Pay of Officers	(2)	(2)	(2,701,000)	(2,701,000)	(2,956,000)
011205- A011-2	Pay of Other Staff	(11)	(11)	(3,002,000)	(2,817,000)	(2,188,000)
011205- A012	Allowances			1,652,000	1,652,000	1,947,000
011205- A012-1	Regular Allowances			(1,262,000)	(1,262,000)	(1,487,000)
011205- A012-2	Other Allowances (Excluding TA)			(390,000)	(390,000)	(460,000)
011205- A03	Operating Expenses			2,471,000	2,531,000	2,614,000
011205- A032	Communications			195,000	195,000	214,000
011205- A033	Utilities			326,000	326,000	336,000
011205- A034	Occupancy Costs			742,000	742,000	754,000
011205- A038	Travel & Transportation			762,000	822,000	640,000
011205- A039	General			446,000	446,000	670,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			1,000	1,000	
011205- A061	Scholarship			1,000	1,000	
011205- A09	Physical Assets			421,000	546,000	374,000
011205- A092	Computer Equipment			62,000	62,000	
011205- A095	Purchase of Transport			1,000	126,000	
011205- A096	Purchase of Plant and Machinery			178,000	178,000	187,000
011205- A097	Purchase of Furniture and Fixture			180,000	180,000	187,000
011205- A13	Repairs and Maintenance			135,000	135,000	177,000
011205- A130	Transport			1,000	1,000	47,000
011205- A131	Machinery and Equipment			36,000	36,000	37,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20		Budget	Revised	Budget
		2020-21		Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			36,000	36,000	37,000
011205- A137	Computer Equipment			62,000	62,000	56,000
Total-	FEDERAL TAX OMBUDSMAN			10,388,000	10,388,000	10,256,000
	SECRETARIATE REGIONAL OFFICE					
	GUJRAWALA					
LO0363 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE						
011205- A01	Employees Related Expenses			27,904,000	25,571,000	27,957,000
011205- A011	Pay	48	46	21,941,000	19,608,000	21,406,000
011205- A011-1	Pay of Officers	(23)	(19)	(18,236,000)	(15,903,000)	(17,598,000)
011205- A011-2	Pay of Other Staff	(25)	(27)	(3,705,000)	(3,705,000)	(3,808,000)
011205- A012	Allowances			5,963,000	5,963,000	6,551,000
011205- A012-1	Regular Allowances			(4,013,000)	(4,013,000)	(4,701,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,950,000)	(1,950,000)	(1,850,000)
011205- A03	Operating Expenses			11,721,000	12,729,000	13,847,000
011205- A032	Communications			1,562,000	1,762,000	1,788,000
011205- A033	Utilities			849,000	1,099,000	1,131,000
011205- A034	Occupancy Costs			4,650,000	5,208,000	6,273,000
011205- A038	Travel & Transportation			2,912,000	2,912,000	2,816,000
011205- A039	General			1,748,000	1,748,000	1,839,000
011205- A04	Employees Retirement Benefits			2,000	2,000	200,000
011205- A041	Pension			2,000	2,000	200,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			434,000	1,659,000	402,000
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,226,000	
011205- A096	Purchase of Plant and Machinery			300,000	300,000	280,000
011205- A097	Purchase of Furniture and Fixture			130,000	130,000	122,000
011205- A13	Repairs and Maintenance			1,177,000	1,277,000	1,542,000
011205- A130	Transport			625,000	725,000	935,000
011205- A131	Machinery and Equipment			250,000	250,000	234,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE						
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			202,000	202,000	280,000
Total-	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, LAHORE			41,243,000	41,243,000	43,948,000
MN0289 FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE MULTAN						
011205- A01	Employees Related Expenses			6,830,000	6,796,000	6,870,000
011205- A011	Pay	19	19	4,962,000	4,928,000	4,976,000
011205- A011-1	Pay of Officers	(9)	(7)	(3,578,000)	(3,578,000)	(3,705,000)
011205- A011-2	Pay of Other Staff	(10)	(12)	(1,384,000)	(1,350,000)	(1,271,000)
011205- A012	Allowances			1,868,000	1,868,000	1,894,000
011205- A012-1	Regular Allowances			(1,523,000)	(1,523,000)	(1,589,000)
011205- A012-2	Other Allowances (Excluding TA)			(345,000)	(345,000)	(305,000)
011205- A03	Operating Expenses			1,858,000	1,858,000	2,164,000
011205- A032	Communications			212,000	212,000	206,000
011205- A033	Utilities			321,000	321,000	330,000
011205- A034	Occupancy Costs			602,000	602,000	935,000
011205- A038	Travel & Transportation			410,000	410,000	383,000
011205- A039	General			313,000	313,000	310,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			154,000	154,000	140,000
011205- A092	Computer Equipment			3,000	3,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			82,000	116,000	79,000
011205- A130	Transport			10,000	10,000	14,000
011205- A131	Machinery and Equipment			50,000	84,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE		
05- A132	Furniture and Fixture			10,000	10,000	9,000
05- A137	Computer Equipment			12,000	12,000	9,000
Total-	FEDERAL TAX OMBUDSMAN			8,931,000	8,931,000	9,253,000
	SECRETARIAT REGIONAL OFFICE					
	MULTAN					
011205	Total- Tax Management (Customs Income Tax Exc			68,354,000	68,354,000	71,902,000
0112	Total- Financial and Fiscal Affairs			68,354,000	68,354,000	71,902,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			68,354,000	68,354,000	71,902,000
01	Total- General Public Service			68,354,000	68,354,000	71,902,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, LAHORE			68,354,000	68,354,000	71,902,000

.- FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
PR0486	FEDERAL TAX OMBUDSMAN SECRETARIAT, REGIONAL OFFICE, PESHAWAR					
011205- A01	Employees Related Expenses			5,594,000	5,594,000	5,959,000
011205- A011	Pay	20	18	4,360,000	4,360,000	4,513,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,339,000)	(3,339,000)	(3,520,000)
011205- A011-2	Pay of Other Staff	(12)	(11)	(1,021,000)	(1,021,000)	(993,000)
011205- A012	Allowances			1,234,000	1,234,000	1,446,000
011205- A012-1	Regular Allowances			(973,000)	(973,000)	(1,136,000)
011205- A012-2	Other Allowances (Excluding TA)			(261,000)	(261,000)	(310,000)
011205- A03	Operating Expenses			3,209,000	3,609,000	4,292,000
011205- A032	Communications			386,000	386,000	362,000
011205- A033	Utilities			416,000	416,000	706,000
011205- A034	Occupancy Costs			1,804,000	1,804,000	2,033,000
011205- A038	Travel & Transportation			426,000	426,000	444,000
011205- A039	General			177,000	577,000	747,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			503,000	503,000	280,000
011205- A092	Computer Equipment			52,000	52,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	93,000
011205- A097	Purchase of Furniture and Fixture			400,000	400,000	187,000
011205- A13	Repairs and Maintenance			83,000	83,000	85,000
011205- A130	Transport			20,000	20,000	19,000
011205- A131	Machinery and Equipment			50,000	50,000	47,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR		
05- A132	Furniture and Fixture			10,000	10,000	19,000
05- A137	Computer Equipment			3,000	3,000	
Total-	FEDERAL TAX OMBUDSMAN			9,396,000	9,796,000	10,616,000
	SECRETARIAT, REGIONAL OFFICE,					
	PESHAWAR					
011205	Total- Tax Management (Customs Income Tax Exc			9,396,000	9,796,000	10,616,000
0112	Total- Financial and Fiscal Affairs			9,396,000	9,796,000	10,616,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,396,000	9,796,000	10,616,000
01	Total- General Public Service			9,396,000	9,796,000	10,616,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, PESHAWAR			9,396,000	9,796,000	10,616,000

.. FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

No of Posts
2019-20 2020-21

2019-2020
Budget
Estimate
Rs

2019-2020
Revised
Estimate
Rs

2020-2021
Budget
Estimate
Rs

ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, 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			28,809,000	25,969,000	21,958,000
011205- A011	Pay	50	48	22,374,000	19,499,000	15,005,000
011205- A011-1	Pay of Officers	(19)	(16)	(16,988,000)	(14,113,000)	(9,588,000)
011205- A011-2	Pay of Other Staff	(31)	(32)	(5,386,000)	(5,386,000)	(5,417,000)
011205- A012	Allowances			6,435,000	6,470,000	6,953,000
011205- A012-1	Regular Allowances			(4,875,000)	(4,875,000)	(5,658,000)
011205- A012-2	Other Allowances (Excluding TA)			(1,560,000)	(1,595,000)	(1,295,000)
011205- A03	Operating Expenses			11,683,000	14,378,000	14,666,000
011205- A032	Communications			1,000,000	1,003,000	916,000
011205- A033	Utilities			1,842,000	1,842,000	1,968,000
011205- A034	Occupancy Costs			6,486,000	8,917,000	9,436,000
011205- A038	Travel & Transportation			1,440,000	1,690,000	1,439,000
011205- A039	General			915,000	926,000	907,000
011205- A04	Employees Retirement Benefits			2,000	17,000	25,000
011205- A041	Pension			2,000	17,000	25,000
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			2,000	2,000	
011205- A061	Scholarship			2,000	2,000	
011205- A09	Physical Assets			254,000	384,000	326,000
011205- A092	Computer Equipment			3,000	83,000	
011205- A095	Purchase of Transport			1,000	51,000	93,000
011205- A096	Purchase of Plant and Machinery			150,000	150,000	140,000
011205- A097	Purchase of Furniture and Fixture			100,000	100,000	93,000
011205- A13	Repairs and Maintenance			472,000	472,000	439,000
011205- A130	Transport			250,000	250,000	234,000
011205- A131	Machinery and Equipment			100,000	100,000	93,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
				ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI		
011205- A132	Furniture and Fixture			100,000	100,000	93,000
011205- A137	Computer Equipment			22,000	22,000	19,000
Total-	FEDERAL TAX OMBUDSMAN			41,225,000	41,225,000	37,414,000
	REGIONAL OFFICE KARACHI					
011205	Total- Tax Management (Customs Income Tax Exc			41,225,000	41,225,000	37,414,000
0112	Total- Financial and Fiscal Affairs			41,225,000	41,225,000	37,414,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			41,225,000	41,225,000	37,414,000
01	Total- General Public Service			41,225,000	41,225,000	37,414,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, KARACHI			41,225,000	41,225,000	37,414,000

.. FC24F19 FEDERAL TAX OMBUDSMAN

APPROPRIATIONS

		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
01	General Public Service:					
011	Executive & Legislative Organs, Financial and Fiscal Affairs, External Affairs:					
0112	Financial and Fiscal Affairs:					
011205	Tax Management (Customs Income Tax Exc :					
QA0256	FEDERAL TAX OMBUDSMAN SECRETARIAT REGIONAL OFFICE, QUETTA					
011205- A01	Employees Related Expenses			6,021,000	6,021,000	4,955,000
011205- A011	Pay	18	18	4,602,000	4,602,000	3,461,000
011205- A011-1	Pay of Officers	(8)	(7)	(3,448,000)	(3,448,000)	(2,267,000)
011205- A011-2	Pay of Other Staff	(10)	(11)	(1,154,000)	(1,154,000)	(1,194,000)
011205- A012	Allowances			1,419,000	1,419,000	1,494,000
011205- A012-1	Regular Allowances			(1,079,000)	(1,079,000)	(1,242,000)
011205- A012-2	Other Allowances (Excluding TA)			(340,000)	(340,000)	(252,000)
011205- A03	Operating Expenses			2,837,000	2,837,000	2,734,000
011205- A032	Communications			613,000	613,000	417,000
011205- A033	Utilities			361,000	361,000	336,000
011205- A034	Occupancy Costs			1,252,000	1,252,000	1,503,000
011205- A038	Travel & Transportation			412,000	412,000	286,000
011205- A039	General			199,000	199,000	192,000
011205- A04	Employees Retirement Benefits			2,000	2,000	
011205- A041	Pension			2,000	2,000	
011205- A05	Grants, Subsidies and Write off Loans			3,000	3,000	
011205- A052	Grants Domestic			3,000	3,000	
011205- A06	Transfers			1,000	1,000	
011205- A061	Scholarship			1,000	1,000	
011205- A09	Physical Assets			118,000	118,000	94,000
011205- A092	Computer Equipment			17,000	17,000	
011205- A095	Purchase of Transport			1,000	1,000	
011205- A096	Purchase of Plant and Machinery			50,000	50,000	47,000
011205- A097	Purchase of Furniture and Fixture			50,000	50,000	47,000
011205- A13	Repairs and Maintenance			102,000	102,000	94,000
011205- A130	Transport			35,000	35,000	33,000
011205- A131	Machinery and Equipment			30,000	30,000	28,000

.- FC24F19		FEDERAL TAX OMBUDSMAN		APPROPRIATIONS		
		No of Posts		2019-2020	2019-2020	2020-2021
		2019-20	2020-21	Budget	Revised	Budget
				Estimate	Estimate	Estimate
				Rs	Rs	Rs
ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA						
011205- A132	Furniture and Fixture			20,000	20,000	19,000
011205- A137	Computer Equipment			17,000	17,000	14,000
Total-	FEDERAL TAX OMBUDSMAN			9,084,000	9,084,000	7,877,000
	SECRETARIAT REGIONAL OFFICE,					
	QUETTA					
011205	Total- Tax Management (Customs Income Tax Exc			9,084,000	9,084,000	7,877,000
0112	Total- Financial and Fiscal Affairs			9,084,000	9,084,000	7,877,000
011	Total- Executive & Legislative Organs,Financial and Fiscal Affairs, External Affairs			9,084,000	9,084,000	7,877,000
01	Total- General Public Service			9,084,000	9,084,000	7,877,000
Total-	ACCOUNTANT GENERAL PAKISTAN REVENUES SUB-OFFICE, QUETTA			9,084,000	9,084,000	7,877,000
TOTAL - APPROPRIATION				253,000,000	253,000,000	264,810,000